

# *Kennebec County*

## *Maine*



## **Fiscal Year 2023 Budget**

County Commissioners:

Patsy G. Crockett, Chair

Nancy G. Rines

George M. Jabar, II

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## Public Hearings

Public hearings will be held on the proposed Fiscal Year 2023 Kennebec County Budget and Unity Township Budget Estimates pursuant to Title 30-A §864, sub-section 3.

**May 10, 2022**

Chace Community Forum  
150 Main Street (downtown Waterville)  
5:30pm

**May 11, 2022**

Kennebec County Administrative Office  
(Hill House)  
125 State St. Augusta  
5:30pm

Presented by:  
Kennebec County Commissioners  
Patsy G. Crockett, Chair  
Nancy G. Rines  
George M. Jabar, II

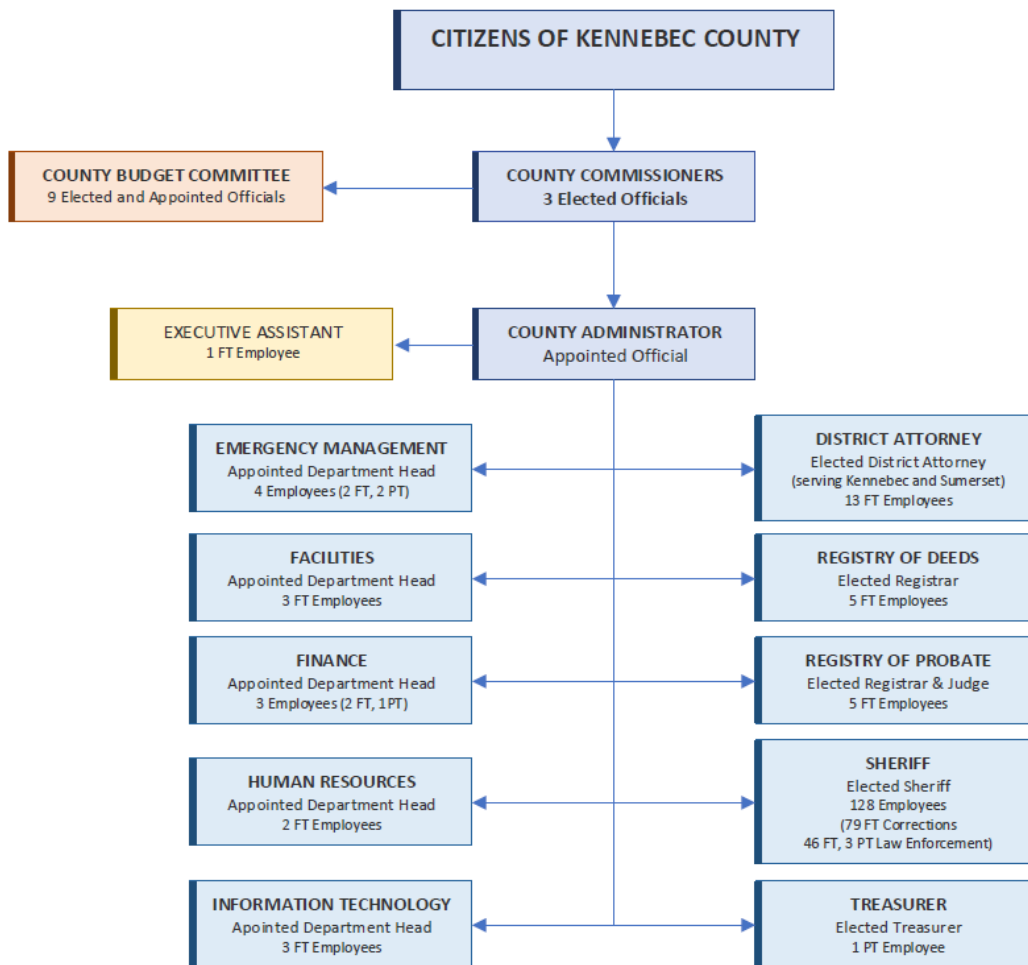
Kennebec County Budget Committee  
Sarah Fuller, Chair

**Public hearings will be conducted in person  
at each location mentioned above.**



## *Kennebec County*

### Organization Chart





# *Kennebec County*

## Elected and Appointed Officials

<b>County Commissioners</b>		
District 1	Patsy G. Crockett, Chair, Augusta	207.622.0971
District 2	Nancy G. Rines, Gardiner	207.622.0971
District 3	George M. Jabar, II, Belgrade	207.622.0971
<b>Elected Officials</b>		
District Attorney	Maeghan Maloney, Esq. Augusta	207.623.1156
Judge of Probate	Elizabeth Mitchell, Esq. Vassalboro	207.623.7559
Register of Deeds	Diane Wilson, Litchfield	207.623.3455
Register of Probate	Kathleen Ayers, Manchester	207.623.7559
County Sheriff	L. Kenneth Mason, Readfield	207.623.3614
County Treasurer	Thomas Doore, Augusta	207.622.1362
<b>Appointed Officials</b>		
County Administrator	T. Scott Ferguson, Belgrade	207.530.7369
Human Resources Director	Christine Brawn, Hallowell	207.622.0971
Deputy District Attorney	Frayla Tarpinian, Windham	207.623.1156
Deputy Register Deeds	Gail Towns, Winthrop	207.623.3455
Finance Director	Cynthia Ferguson, Belgrade	207.622.0971
EMA Director	Sean Goodwin, Augusta	207.623.8407
IT Director	Devon Parsons, Augusta	207.622.0971
Facilities Manager	Dan Brunelle, Augusta	207.623.9293
Chief Deputy Sheriff	Al Morin, South China	207.623.3614
Patrol Lieutenant	J. Chris Read, China	207.623.3614
Correctional Administrator	Bryan Slaney, Fairfield	207.621.0166
Asst. Correctional Administrator	Corey Goodchild, Augusta	207.621.0166



# *Kennebec County*

## Municipal Populations (2020 Census)

<b>District 1</b> (39,838)	
Augusta	18,899
Chelsea	2,278
China	4,408
Manchester	2,456
Sidney	4,645
Vassalboro	4,520
Windsor	2,632
<b>District 2</b> (40,773)	
Farmingdale	2,995
Fayette	1,160
Gardiner	5,961
Hallowell	2,570
Litchfield	3,586
Monmouth	4,066
Mount Vernon	1,721
Pittston	2,875
Randolph	1,743
Readfield	2,597
Vienna	578
Wayne	1,129
West Gardiner	3,671
Winthrop	6,121
<b>District 3</b> (42,531)	
Albion	2,006
Belgrade	3,250
Benton	2,715
Clinton	3,370
Oakland	6,230
Rome	1,148
Waterville	15,828
Winslow	7,948
Unity Township	36



## *Kennebec County*

### **M.R.S.A. Title 30-A § 862 through §864**

#### **§862 Kennebec County Budget Committee**

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

Members serve three- year terms.

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

#### **§863 Budget Committee Organization**

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

The committee shall:

- Elect a chair
- Adopt rules, procedures and bylaws

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

#### **§864 Budget Procedures**

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

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

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

#### **3. PUBLIC HEARING**

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

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

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



## Kennebec County

### Budget Committee

KENNEBEC COUNTY BUDGET COMMITTEE MEMBERS			
	District 1	District 2	District 3
	Augusta, Chelsea, China, Manchester, Sidney, Vassalboro, Windsor	Farmingdale, Fayette, Gardiner, Hallowell, Litchfield, Monmouth, Mount Vernon, Pittston, Randolph, Readfield, Vienna, Wayne, West Gardiner, Winthrop	ALBION, BELGRADE, BENTON, CLINTON, OAKLAND, ROME, WATERVILLE, WINSLOW, UNITY Twp.
Name:	<b>Eric Lind</b>	<b>Sarah Fuller</b>	<b>Jerry Quirion</b>
Office:	Augusta Councilor	Winthrop Councilor	Winslow Town Councilor
Email:	<a href="mailto:eric.lind@augustamaine.gov">eric.lind@augustamaine.gov</a>	<a href="mailto:sarah.fullerink@gmail.com">sarah.fullerink@gmail.com</a>	<a href="mailto:antonio.jerry101@gmail.com">antonio.jerry101@gmail.com</a>
Cell:		207.933 .4270	
Serve Through	<b>FY24 Budget</b> <i>7/1/21 - 6/30/24</i>	<b>FY24 Budget</b> <i>7/1/21 - 6/30/24</i>	<b>FY23 Budget</b> <i>7/1/20 - 6/30/23</i>
Name:	<b>Theresa Haskell</b>	<b>Timothy McDonald</b>	<b>Robin Cyr</b>
Office:	Windsor Town Manager	Monmouth Selectman	Benton Selectperson
Email:	<a href="mailto:thaskell@windsor.maine.gov">thaskell@windsor.maine.gov</a>	<a href="mailto:tmac@tmacpc.com">tmac@tmacpc.com</a>	<a href="mailto:robincyr.benton@gmail.com">robincyr.benton@gmail.com</a>
Serve Through	<b>FY25 Budget</b> <i>7/1/23 - 6/30/25</i>	<b>FY23 Budget</b> <i>7/1/20 - 6/30/23</i>	<b>FY25 Budget</b> <i>7/1/23 - 6/30/25</i>
Name:	<b>Barbara Redmond</b>	<b>Jon Beekman</b>	<b>Anthony Wilson</b>
Office:	Vassalboro, Town Selectperson	Fayette, Selectperson	Belgrade Town Manager
Email:	<a href="mailto:barbara.redmond@gmail.com">barbara.redmond@gmail.com</a>	<a href="mailto:jonbeekman@hotmail.com">jonbeekman@hotmail.com</a>	<a href="mailto:townmanager@townofbelrade.com">townmanager@townofbelrade.com</a>
Serve Through	<b>FY25 Budget</b> <i>7/1/22 - 6/30/25</i>	<b>FY25 Budget</b> <i>7/1/22 - 6/30/25</i>	<b>FY25 Budget</b> <i>7/1/22 - 6/30/25</i>

### Budget Committee Caucus - Title 30-A, §862

Caucus	Location	Date Held	Nominee	Term Ends
District 1	Vassalboro Town Office	March 2, 2022	Barbara Redmond *	June 30, 2025
District 2	Gardiner City Hall	March 22, 2022	Jon Beekman *	June 30, 2025
District 3	Belgrade Town Office	March 7, 2022	Anthony Wilson *	June 30, 2025

\* uncontested





# Kennebec County

## Municipal Tax Distribution Schedule

Tax Distribution Schedule							
The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures, revenues, and surplus used to calculate the amount of tax needed from municipalities							
Municipality	2021 State Valuation	2022 State Valuation	Change in Valuation	FY22 Mill Rate Distribution	FY23 Adopted Budget	% Change in Municipal Contribution to Budget	Net % Change Attributable to County Tax and Change in Valuation
<i>Mill Rates</i>				0.0010608594	0.0010830043	2.09%	
Albion	150,700,000	160,000,000	6.2%	159,872	173,281	8.4%	2.22%
Augusta	1,755,050,000	1,849,350,000	5.4%	1,861,861	2,002,854	7.6%	2.20%
Belgrade	700,500,000	755,100,000	7.8%	743,132	817,777	10.0%	2.25%
Benton	226,400,000	239,550,000	5.8%	240,179	259,434	8.0%	2.21%
Chelsea	198,900,000	211,750,000	6.5%	211,005	229,326	8.7%	2.22%
China	461,450,000	502,750,000	9.0%	489,534	544,480	11.2%	2.27%
Clinton	235,950,000	242,800,000	2.9%	250,310	262,953	5.1%	2.15%
Farmingdale	255,950,000	264,850,000	3.5%	271,527	286,834	5.6%	2.16%
Fayette	186,050,000	190,950,000	2.6%	197,373	206,800	4.8%	2.14%
Gardiner	390,250,000	411,450,000	5.4%	414,000	445,602	7.6%	2.20%
Hallowell	277,150,000	299,700,000	8.1%	294,017	324,576	10.4%	2.26%
Litchfield	394,450,000	417,350,000	5.8%	418,456	451,992	8.0%	2.21%
Manchester	345,700,000	370,200,000	7.1%	366,739	400,928	9.3%	2.24%
Monmouth	452,450,000	489,550,000	8.2%	479,986	530,185	10.5%	2.26%
Mount Vernon	264,000,000	284,650,000	7.8%	280,067	308,277	10.1%	2.25%
Oakland	583,000,000	612,600,000	5.1%	618,481	663,448	7.3%	2.19%
Pittston	230,900,000	245,600,000	6.4%	244,952	265,986	8.6%	2.22%
Randolph	99,050,000	108,850,000	9.9%	105,078	117,885	12.2%	2.29%
Readfield	301,400,000	325,050,000	7.8%	319,743	352,031	10.1%	2.25%
Rome	353,000,000	370,050,000	4.8%	374,483	400,766	7.0%	2.19%
Sidney	470,500,000	502,200,000	6.7%	499,134	543,885	9.0%	2.23%
Vassalboro	357,600,000	379,900,000	6.2%	379,363	411,433	8.5%	2.22%
Vienna	76,300,000	80,750,000	5.8%	80,944	87,453	8.0%	2.21%
Waterville	809,100,000	866,450,000	7.1%	858,341	938,369	9.3%	2.24%
Wayne	224,000,000	239,150,000	6.8%	237,633	259,000	9.0%	2.23%
West Gardiner	326,950,000	355,150,000	8.6%	346,848	384,629	10.9%	2.27%
Windsor	334,650,000	353,800,000	5.7%	355,017	383,167	7.9%	2.21%
Winslow	661,000,000	706,950,000	7.0%	701,228	765,630	9.2%	2.23%
Winthrop	664,500,000	718,700,000	8.2%	704,941	778,355	10.4%	2.26%
Unity Township	6,850,000	6,650,000	-2.9%	7,267	7,202	-0.9%	2.03%
<b>Totals</b>	<b>11,793,750,000</b>	<b>12,561,850,000</b>	<b>6.5%</b>	<b>12,511,511</b>	<b>13,604,538</b>	<b>8.7%</b>	<b>2.22%</b>
		6.5%			8.7%		
<b>Tax Calculation</b>				<b>FY21 Adopted</b>	<b>FY22 Adopted</b>	<b>FY23 ADOPTED BUDGET</b>	<b>% CHANGE</b>
Total Estimated Expenditures				\$ 13,609,717	\$ 14,306,136	\$ 17,432,069	21.85%
Total Estimated Revenues				\$ (1,418,032)	\$ (1,494,625)	\$ (3,827,531)	156.09%
Surplus from Undesignated Fund Balance				\$ (150,000)	\$ (300,000)		
Transfer From Retirement Account				\$ (60,000)			
<b>Tax Revenue Required</b>				<b>\$ 11,981,685</b>	<b>\$ 12,511,511</b>	<b>\$ 13,604,538</b>	<b>8.7%</b>



## *Kennebec County*

### Revenue - Prior Year Actuals & FY23 Estimate

Object	Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Estimate
R5010	EMA	70,150	41,719	72,987	83,000
					-
R5065	REG. OF DEEDS	1,129,459	1,373,385	1,000,000	1,000,000
					-
R5015	DISTRICT ATTORNEY		-	10,000	-
R5016	DA SUPERVIS REV	47,106	28,305	65,000	29,880
					-
R5070	PROBATE FEES	174,257	190,369	175,000	180,000
					-
R5053	COURT ORDERED BD (JAIL)		-	-	-
R5055	JAIL ME BASE (0516 CRAS)	1,279,013	1,463,996	1,500,000	1,560,044
R5060	JAIL SUPPLMNTL FUNDING		123,700	-	346,623
R5062	JAIL MISC REV (0512 CRAS)	9,575	7,400	10,000	17,005
R0504	JAIL-Community Corr	161,036	184,326	-	196,419
R0507	JAIL ME FINES/SURCHARGES	27,168	21,867	-	33,695
R5050	CARA-JAIL (0511 CRAS)	240,000	240,000	120,000	240,000
R5504	JAIL-CCA			-	-
R5054	WORK RELEASE (JAIL)		-	-	-
					-
R5075	SHERIFF MISC. REV.	11,624	6,926	5,000	5,000
R5077	SPECIAL DETAIL REVENUE	74,698	28,372	66,950	33,314
R5079	SCHOOL RESOURCE OFFICER	51,549	51,549	54,688	45,510
					-
R5101	ARPA TRANSFER IN		-	-	-
R5025	INTEREST INCOME	24,137	9,527	35,000	21,329
R5100	MISC. REVENUE	18,238	12,538	10,000	5,343
R5027	UNREAL INV GAIN/LOSS		-	-	-
R5102	TRANSFER IN (RETIREMENT)		-	-	31,216
					-
R5300	COUNTY TAX REVENUE	11,047,694	11,981,684	12,511,511	13,591,755
<b>Totals</b>		<b>14,365,704</b>	<b>15,765,663</b>	<b>15,636,136</b>	<b>17,420,133</b>



## *Kennebec County*

### General Fund Expenditure Summary by Department

The Expenditure Summary represents prior year actual expenditures, the FY22 adopted budget and the Department requests for FY23. This is a total view by Department, detailed line items will follow in the department budgets.

Dept. Code	Department	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted	Change	% Change
					Budget		
1005	SUPERIOR COURT	331	92	2,000	1,000	(1,000)	-50.0%
1010	EMERGENCY MANAGEMENT AGENCY	142,363	146,121	159,480	173,496	14,016	8.8%
1015	DISTRICT ATTORNEY	668,100	709,894	760,724	831,345	70,621	9.3%
1020	EXECUTIVE/COMMISSIONERS	257,075	265,788	298,914	339,887	40,973	13.7%
1025	COUNTY TREASURER	10,062	10,290	11,086	24,304	13,218	119.2%
1030	FINANCE	110,479	123,907	150,913	238,583	87,670	58.1%
1035	INFORMATION TECHNOLOGY	172,069	158,164	195,209	203,949	8,740	4.5%
1040	FACILITIES MANAGEMENT	250,455	223,672	250,640	352,930	102,290	40.8%
1050	JAIL-SUPPORT OF PRISONERS	8,066,286	8,684,328	9,775,133	9,881,289	106,156	1.1%
1065	REGISTER OF DEEDS	221,938	239,310	243,931	237,187	(6,744)	-2.8%
1070	REGISTER OF PROBATE	328,003	354,818	386,495	398,144	11,649	3.0%
1075	SHERIFF	2,174,611	2,655,294	2,690,775	2,860,373	169,598	6.3%
1090	AUDIT	6,300	6,000	6,800	12,500	5,700	83.8%
1095	LEGAL & PROFESSIONAL	25,193	20,681	15,000	35,000	20,000	133.3%
2005	EXTENSION SERVICE	40,643	40,643	40,643	47,226	6,583	16.2%
2025	EMPLOYEE BENEFITS	1,380,619	1,493,854	1,571,343	1,553,248	(18,095)	-1.2%
2040	SALARY ADJ	-	-	10,130	26,000	15,870	156.7%
2045	PROGRAM GRANTS	11,800	11,800	11,800	18,000	6,200	52.5%
2050	INSURANCE	110,585	85,131	97,565	97,606	41	0.0%
2075	PROP IMPROV/CAPITAL APPROP.	77,264	71,563	90,000	100,000	10,000	11.1%
<b>Grand Total</b>		<b>14,054,177</b>	<b>15,301,352</b>	<b>16,768,581</b>	<b>17,432,069</b>	<b>663,488</b>	<b>4.0%</b>



## Kennebec County

### Agency Grants

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

Dept. #	Department	Object	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted	Change	% Change
							Budget		
2005	EXTENSION SERVICE	4711	EXTENSION SERVICE	40,643	40,643	40,643	47,226	6,583	16.2%
2045	PROGRAM GRANTS	4712	SOIL & WATER	6,800	6,800	6,800	9,000	2,200	32.4%
		4715	KVCC TOURISM	5,000	5,000	5,000	9,000	4,000	80.0%
<b>Grand Total</b>				<b>52,443</b>	<b>52,443</b>	<b>52,443</b>	<b>65,226</b>	<b>12,783</b>	<b>24.4%</b>

### Headcount by Department

Dept. Code	Department	FY22		FY23	
		FT	PT	FT	PT
1010	EMERGENCY MANAGEMENT AGENCY	2.0	2.0	2.0	2.0
1015	DISTRICT ATTORNEY	13.0		13.0	
1020	EXECUTIVE/COMMISSIONERS	3.0	4.0	4.0	3.0
1025	COUNTY TREASURER		-		1.0
1030	FINANCE	2.0	1.0	2.0	1.0
1035	INFORMATION TECHNOLOGY	3.0		3.0	
1040	FACILITIES MANAGEMENT	2.0		3.0	
1050	JAIL-SUPPORT OF PRISONERS	79.0	7.0	79.0	7.0
1065	REGISTER OF DEEDS	5.0		5.0	
1070	REGISTER OF PROBATE	6.0	1.0	6.0	1.0
1075	SHERIFF	31.0	3.0	31.0	3.0
		<b>146.0</b>	<b>18.0</b>	<b>148.0</b>	<b>18.0</b>
			<b>164.0</b>		<b>166.0</b>



## Kennebec County

### Department Narratives, Objectives and Budget

#### County Treasurer

**Narrative:** The treasurer's department will provide the financial management oversight over all funds received by the county, including investments and cash management. The treasurer's office prepares the appropriate material for the county's and Unity Township's auditor and assists during the audit process. The treasurer's office staff consists of the treasurer. Functions include investments, cash management, cash receipting and depositing.

#### Departmental Objectives:

- ✓ Prepare and adopt financial procedures manuals (In Progress).

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted	Change	% Change
							Budget		
1025	COUNTY TREASURER	3000	WAGES & SALARIES	9,991	10,290	10,611	10,929	318	3.0%
		4100	TRANSPORT-MEALS-LODGING	-	-	200	100	(100)	-50.0%
		4820	DUES	50	-	75	75	-	0.0%
		4845	INVESTMENT MANAGEMENT FEE				13,000	13,000	100.0%
		5335	OFFICE/COMP SUPPLIES	21	-	200	200	-	0.0%
<b>Grand Total</b>				<b>10,062</b>	<b>10,290</b>	<b>11,086</b>	<b>24,304</b>	<b>13,218</b>	<b>119.2%</b>

#### District Attorney's Office

**Narrative:** The District Attorney's Office is committed to ensuring public safety and promoting public respect for government through the prompt effective and compassionate prosecution of cases in a manner that advocates for the interest of all victims, respects the law enforcement agencies, responsibly stewards public resources, and holds offenders accountable while at the same time protecting the constitutional and legal rights of the accused. The office of the District Attorney prosecutes virtually all criminal, traffic and civil violations which occur in Kennebec and Somerset Counties. After a crime or violation is committed the police investigate and charge an individual with that crime. The case is forwarded to the District Attorney's Office which is responsible for determining whether there is sufficient evidence to bring a charge to court. In Waterville and Augusta this office brings most charges in the district court for these cities. The most serious felony charges are often brought directly to the superior court via the grand jury. All criminal trials are also heard in the superior court. Juvenile offenders are determined in the district court.

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

#### Departmental Objectives:

- ✓ Hire the best possible employees and retain them as contributing members of the team by maintaining high professional standards, encouraging their development and promoting and protecting their well-being and morale.
- ✓ Continue automation and improved communication both within the office and between this office and other agencies to meet the legislative mandates as demonstrated through the Mc Justis Standards.
- ✓ Maintain and enhance effective communication with victims and witnesses.
- ✓ Provide information and resources to the people of Kennebec County about the work of the district attorney's office to improve access to services, promote confidence in government and the criminal justice system.
- ✓ Be an advocate for legislative and procedural reforms that promote justice and advance the department's mission.
- ✓ To see sentences which hold the offender accountable and, taking into consideration the seriousness of the crime and the

- ✓ offender's record, and with consideration to the victim, and with the safety of the public being the paramount concern.
- ✓ To develop and maintain a cooperative and coordinated relationship with other prosecutorial agencies, including the Attorney General's Office and the U.S. Attorney's Office.
- ✓ To ensure that all employees treat county citizens with absolute courtesy and respect, in a straightforward and helpful manner.
- ✓ Place as our highest priority the prosecuting of violent crimes, including domestic violence.
- ✓ For low-risk offenders, developing alternative sentencing courts and community service programs as an alternative to expensive jail cells.
- ✓ Provide staff training opportunities
- ✓ Improve our response to inquiries concerning procedures, policies, pending matters and dispositions
- ✓ Increase our efficiency in collecting restitution

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted	Change	% Change
							Budget		
1015	DISTRICT ATTORNEY	3000	WAGES & SALARIES	517,694	537,877	587,233	662,399	75,166	10.6%
		4000	PART-TIME	10,330	9,776	10,400	11,500	1,100	10.6%
		4080	PROFESSIONAL SERVICES	459	1,741	2,000	1,200	(800)	-40.0%
		4100	TRANSPORT-MEALS-LOD	10,882	749	15,500	10,000	(5,500)	-35.5%
		4315	TELEPHONE & COMMUN	17,583	18,880	20,800	17,500	(3,300)	-15.9%
		4414	BUILDING RENTAL	-	14,352	7,176	7,176	-	0.0%
		4415	LEASE & SERV AGREEMEN	10,432	14,586	7,000	11,970	4,970	71.0%
		4675	COMPUTER MAINT & SUP	40,907	48,199	40,265	42,000	1,735	4.3%
		4720	INSURANCE	1,818	917	2,500	1,250	(1,250)	-50.0%
		4820	DUES	7,168	4,188	8,800	8,500	(300)	-3.4%
		4835	POSTAGE	1,762	1,250	2,500	1,500	(1,000)	-40.0%
		4840	PRINTING	4,264	4,855	5,000	3,000	(2,000)	-40.0%
		4905	CRIMINAL INVESTIGATIO	6,082	9,185	8,550	8,600	50	0.6%
		4940	TRAINING & EDUCATION	270	6,076	3,000	3,000	-	0.0%
		5335	OFFICE/COMP SUPPLIES	22,663	24,146	24,000	25,000	1,000	4.2%
		5505	BOOKS, PERIOD., SUBSC	7,305	4,583	8,000	7,750	(250)	-3.1%
		7375	COMPUTER EQUIPMENT	8,480	8,535	8,000	9,000	1,000	12.5%
<b>Grand Total</b>				<b>668,100</b>	<b>709,894</b>	<b>760,724</b>	<b>831,345</b>	<b>70,621</b>	<b>9.3%</b>

## Emergency Management Agency

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

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

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

### **Departmental Objectives:**

- ✓ Provide education to the public regarding individual preparedness.
- ✓ Provide training and direction to local emergency management directors.
- ✓ Update the county all-hazards emergency operations plan and distribute to all municipalities.
- ✓ Maintain the department's communications systems to ensure readiness.
- ✓ Maintain and catalogue county resources available to municipalities during disasters.
- ✓ Foster partnerships and cooperation with partner agencies and organizations.
- ✓ Enhance partnerships through joint training and exercising.
- ✓ Encourage multijurisdictional cooperation through training and exercises.
- ✓ Continue with the 3-year exercise plan, conducting a full-scale exercise.
- ✓ Provide assistance to Group 5 RRT and DST Teams/, Central Maine Emergency Response Team with both training,

- exercising and funding opportunities.
- ✓ Continuously recruit more CERT volunteers to assist the agency and municipalities.
- ✓ Seek new training opportunities for volunteers.
- ✓ Continue to train staff and volunteers in running the Emergency Operations Center so as to provide 24/7 coverage during a disaster.
- ✓ Continue with Homeland Security preparedness by securing grants using the concept of regionalization and interoperability to achieve goals.
- ✓ Train volunteers for the deployment of the county mobile communication unit.
- ✓ Review EHS facility plans and encourage EHS facility reporting.
- ✓ Will support and protect the citizens of Kennebec County by working to limit the effect of disasters through mitigation, preparedness, response and recovery.
- ✓ Through planning, training, education, and exercising we will achieve these goals.
- ✓ Performance Measures
  - Conduct the agency's business in a professional manner.
  - Meet the annual performance standards set by the Maine Emergency Management Agency.
  - Meet the objectives set by the LEPC and continually upgrade the county all-hazards plan and distribute to each municipality in the county.

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted		% Change
							Budget	Change	
1010	EMERGENCY MANAGEMENT AGENCY	3000	WAGES & SALARIES	110,788	114,983	124,030	135,196	11,166	17.1%
		4100	TRANSPORT-MEALS-LODGING	91	6	1,200	500	(700)	-58.3%
		4205	GAS,OIL,GREASE-VEHICLE	2,736	3,301	3,400	3,600	200	5.9%
		4210	REPAIRS-VEHICLE	2,936	2,652	3,000	3,000	-	0.0%
		4315	TELEPHONE & COMMUNICATIONS	4,504	4,799	4,800	5,000	200	4.2%
		4415	EQUIPMENT RENTAL	4,255	4,533	4,400	4,500	100	2.3%
		4615	REPAIRS	543	946	600	1,000	400	66.7%
		4655	RADIOS BASE/MOBILE	3,003	2,481	3,000	3,000	-	0.0%
		4675	COMPUTER MAINT & SUPP	1,979	1,981	2,500	2,500	-	0.0%
		4820	DUES	200	100	300	300	-	0.0%
		4835	POSTAGE	227	-	400	250	(150)	-37.5%
		4840	PRINTING	674	-	700	700	-	0.0%
		4940	TRAINING & EDUCATION	99	1,759	800	800	-	0.0%
		5104	EMERGENCY SUPPLIES	3,515	1,884	2,200	5,000	2,800	127.3%
		5335	OFFICE/COMP SUPPLIES	2,654	2,174	2,600	2,500	(100)	-3.8%
		5340	PHOTOGRAPHIC	90	-	100	100	-	0.0%
		5505	BOOKS-PERIODICALS-SUBSCRIPTION	576	874	1,400	1,800	400	28.6%
		5605	STATE SURPLUS PROCUREMENT	45	-	500	500	-	0.0%
		5606	MEETING & FOOD SUPP	1,768	1,950	1,800	1,500	(300)	-16.7%
		7350	OFFICE EQUIPMENT	734	763	750	750	-	0.0%
		7375	FURNITURE & FIXTURES	944	935	1,000	1,000	-	0.0%
<b>Grand Total</b>				<b>142,363</b>	<b>146,121</b>	<b>159,480</b>	<b>173,496</b>	<b>14,016</b>	<b>8.8%</b>

## Executive

**Narrative:** The Executive Department is the central administrative office and policy making branch of the county.

This department strives to build a culture that is:

- results driven,
- serves the citizenry effectively with integrity and compassion, and
- builds successful teams through collaboration within and outside the County.

### **Departmental Objectives:**

- ✓ Work with local communities to achieve regional cooperation on issues affecting local governments.
- ✓ Provide meaningful services and information to the citizenry.
- ✓ Modernize internal processes throughout the County (Human Resources, Finance and Procurement).
- ✓ Address deferred maintenance issues
- ✓ Create and implement a 10-year capital plan.



Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY23 Adopted		Change	% Change
						FY22 Budget	Budget		
1020	EXECUTIVE/ COMMISSIONERS	3000	WAGES & SALARIES	231,714	242,216	267,823	304,783	36,960	#DIV/0!
		4100	TRANSPORT-MEALS-LODGING	2,082	325	3,500	3,500	-	0.0%
		4120	COMMITTEE EXPENSE	2,312	1,447	3,000	2,500	(500)	-16.7%
		4315	TELEPHONE & COMMUNICATION	1,448	1,256	1,800	2,500	700	38.9%
		4415	LEASE & SERV AGREEMENTS	636	572	1,500	1,612	112	7.5%
		4805	ADVERTISING	419	142	150	150	-	0.0%
		4820	DUES	13,575	14,579	14,641	14,092	(549)	-3.7%
		4835	POSTAGE	220	277	500	250	(250)	-50.0%
		4840	PRINTING	60	421	800	1,000	200	25.0%
		4940	TRAINING; EDUC.;SEMINARS	1,475	2,013	2,500	5,000	2,500	100.0%
		5335	OFFICE/COMP SUPPLIES	1,714	1,065	1,200	2,000	800	66.7%
		5505	BOOKS-PERIODICALS-SUBSCRIPTION	1,421	1,476	1,000	1,000	-	0.0%
		7325	FURNITURE-FIXTURES	-	-	500	1,500	1,000	200.0%
<b>Grand Total</b>				<b>257,075</b>	<b>265,788</b>	<b>298,914</b>	<b>339,887</b>	<b>40,973</b>	<b>13.7%</b>

## Facilities Management

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

### **Departmental Objectives:**

- ✓ Complete capital projects within the fiscal year.
- ✓ Keep current on new technology in order to provide more cost- effective services
- ✓ Continue to improve working relationships with each department or organization we provide service to.
- ✓ Continue to ensure that safety training and procedures are performed at all times according to OSHA and MDOL.
- ✓ Maintain inspections and proper function of all tools and safety equipment used by county employees.
- ✓ Maintain up to date inspection records / certifications of all facility equipment.
- ✓ (Fire extinguishers, emergency lighting, sprinkler / alarm systems, elevators, and tools)
- ✓ Maintain all buildings for a clean and safe environment for both public and employees of Kennebec County.
- ✓ Maintain a proper supply of all janitorial supplies.
- ✓ Oversight of all building and repair contractors to ensure safe and efficient work is performed.
- ✓ Make regular inspections of all county property and report all deficiencies and recommended courses of action to the county administrator and commissioners.

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY23 Adopted		Change	% Change
						FY22 Budget	Budget		
1040	FACILITIES MANAGEMENT	3000	SUPERINTENDENT (1)	53,360	35,201	59,025	60,796	1,771	3.0%
		3101	MAINT TECH	35,134	38,693	37,315	85,935	48,620	130.3%
		4110	VEHICLE REPAIRS	3,433	29	4,500	8,000	3,500	77.8%
		4205	GAS & OIL	1,550	-	2,500	2,500	-	0.0%
		4305	ELECTRICITY	54,710	53,627	53,000	60,000	7,000	13.2%
		4306	UTILITIES-PROPANE	3,953	2,896	5,500	5,500	-	0.0%
		4310	SEWER/WATER	13,147	12,773	12,000	12,000	-	0.0%
		4315	TELEPHONE & COMMUNICATION	855	1,989	2,000	1,250	(750)	-37.5%
		4610	BUILDING MAINTENANCE	9,877	7,189	10,000	12,500	2,500	25.0%
		4615	ELECTRICAL REPAIR	4,902	788	2,500	7,500	5,000	200.0%
		4620	ELEVATOR	4,888	5,351	4,600	15,000	10,400	226.1%
		4635	HVAC	13,462	10,604	10,000	25,000	15,000	150.0%
		4660	RUBBISH / TRASH	1,575	1,621	1,500	2,750	1,250	83.3%
		4661	SERVICE CONTRACTS	-	1,315	3,500	3,000	(500)	-14.3%
		4835	POSTAGE	1,510	1,510	100	1,700	1,600	1600.0%
		5205	NAT GAS	30,850	39,688	28,000	31,500	3,500	12.5%
		5315	CLEANING SUPPLIES	4,150	3,534	5,000	6,500	1,500	30.0%
		5325	MAINTENANCE SUPPLIES	12,686	6,679	9,000	9,000	-	0.0%
		5335	OFFICE/COMP SUPPLIES	23	59	100	500	400	400.0%
		5405	CLOTHING	391	127	500	2,000	1,500	300.0%
<b>Grand Total</b>				<b>250,455</b>	<b>223,672</b>	<b>250,640</b>	<b>352,930</b>	<b>102,290</b>	<b>40.8%</b>

## Finance



**Narrative:** THE FINANCE DEPARTMENT: WILL be responsible for maintaining the County's financial books of record under generally accepted governmental accounting standards. The current finance department staff consists of a Finance Director, a full-time Accounting Clerk and a full-time Accounting Assistant. Internal controls are in place to ensure that no single financial procedure is completed by one person. The finance department will utilize the Treasurer in certain circumstances to provide segregation of duties. Current responsibilities include the following:

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

**Departmental Objectives:**

- ✓ Expand from transaction processing function into value added function
- ✓ Implement a new financial system that will work seamlessly with Human Resources and Payroll.
- ✓ Improve cross-training between staff; add additional staff person to provide back-up to Accounting Clerk and assist with review of decentralized cash accounts at Deeds, D.A., Probate, & Jail; assist with dedicated funds and grants
- ✓ Preparation of Financial Accounting Procedures Manual
- ✓ Participate in training and education to enhance the understanding of clerical staff

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted Budget	Change	% Change
1030	FINANCE	3000	FINANCE DIR (1)	37,425	45,760	47,474	48,898	1,424	3.0%
		3100	ACCOUNTING CLERK (1)	43,340	44,649	46,070	47,411	1,341	2.9%
		3101	FINANCE MANAGER				80,000	80,000	#DIV/0!
		3102	ASSISTANT	19,571	21,362	44,119	45,473	1,354	3.1%
		4100	TRANSPORT-MEALS-LODGING	31	-	100	250	150	150.0%
		4315	TELEPHONE & COMMUNICATION	480	480	550	550	-	0.0%
		4415	LEASE & SERV AGREEMENTS	4,749	4,976	7,000	7,750	750	10.7%
		4675	COMPUTER MAINT & SUPP	780	799	500	2,500	2,000	400.0%
		4835	POSTAGE	1,897	1,370	2,000	1,500	(500)	-25.0%
		4845	BANK FEES	49	15	100		(100)	-100.0%
		4940	TRAINING & EDUCATION	60	1,537	1,000	1,250	250	25.0%
		5335	OFFICE/COMP SUPPLIES	2,097	2,960	2,000	3,000	1,000	50.0%
<b>Grand Total</b>				<b>110,479</b>	<b>123,907</b>	<b>150,913</b>	<b>238,583</b>	<b>87,670</b>	<b>58.1%</b>

## Information Technology

**Narrative:** The IT department consists of three full time employees. The IT department provides IT services to the employees of Kennebec County Government Center to support operations as necessary to ensure the maximum amount of up time as possible. We run an on-site server room that provides the necessary assets for the employees. We provide services for Augusta Regional Communications Center that provides 911 support dispatching operations to the Kennebec County Sheriff's Office.

**Departmental Objectives:**

- ✓ Provide onsite IT support services to the employees of Kennebec County
- ✓ Provide onsite server room to house files and systems that departments need to store
- ✓ Keep current on new technologies and systems that exists
- ✓ Continue to improve the overall IT operations as needed to keep a stable working environment
- ✓ Oversee CJIS support for IMC with the Sheriff's Office
- ✓ Provide support as needed to the 911 Dispatch center to dispatch for the Sheriff's Office
- ✓ Monitor, adjust, improve, adapt, and oversee the security of the IT systems
- ✓ Provide internet services for county operations to include all the components to make an operational network
- ✓ Install, maintain, and service the Kennebec County servers as needed
- ✓ Work with software and hardware vendors as needed
- ✓ Support the jail retention system along with the vendor MTI as needed
- ✓ Assist DA central as needed to support operations in the DA office
- ✓ Work with the vendors for Probate Court and Registry of Deeds for computer operations

Dept. #		Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted Budget	Change	% Change
1035		INFORMATION TECHNOLOGY	3000	WAGES & SALARIES	118,188	105,191	124,809	133,549	8,740	7.6%
			4100	TRANSPORT-MEALS-LODGING	57	410	500	150	(350)	-70.0%
			4315	TELEPHONE & COMMUNICATION	3,279	3,098	4,500	4,750	250	5.6%
			4415	LEASE & SERV AGREEMENTS	13,649	13,551	20,400	17,500	(2,900)	-14.2%
			4675	COMPUTER MAINT & SUPP	11,997	12,848	14,000	15,000	1,000	7.1%
			5335	OFFICE/COMP SUPPLIES	4,884	6,964	7,000	4,500	(2,500)	-35.7%
			7350	COMPUTER EQUIPEMMENT	15,006	12,574	17,000	18,500	1,500	8.8%
			9999	SOFTWARE UPGRADES	5,008	3,527	7,000	10,000	3,000	42.9%
Grand Total					172,069	158,164	195,209	203,949	8,740	4.5%

## Sheriff's Office & Corrections

**Narrative:** The staff of the Kennebec County Sheriff's Office is committed to protecting life, property and the constitutional rights of all citizens. The Kennebec County Sheriff's Office was established in 1799. Through the years the role of the Sheriff's Office has changed and been enhanced by the population and needs of the people of Kennebec County.

The Law Enforcement Division currently has twenty full time Deputies that patrol on a regular basis. Our Patrol Division is supported by the Detective Division consisting of three full time Detectives. The Command Staff consists of a Lieutenant, the Chief Deputy and the Sheriff. The Sheriff and the Chief Deputy split their responsibilities between the Law Enforcement Division and Corrections.

Along with the patrol duties, Kennebec Sheriff's Office has a Dive Rescue Team that can respond anywhere in the County. This Team is supported by a small budget line and is primarily voluntary, which lends credit to the value and commitment of our Deputies.

The Correctional Facility is a 24/7 operation with a average daily population of 160 incarcerated individual.

### **Departmental Objectives:**

To provide the citizens of Kennebec County and our visitors professional, compassionate and competent law enforcement services. The safety and security of individuals who are incarcerated using the hard-earned monies provided to the Kennebec County Sheriff's Office by the tax payers residing in our county.

#### Assignments within the Law Enforcement Division:

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

#### Programs and Specialties:

- ✓ Kennebec Dive Rescue Team
- ✓ Revenue Enforcement for State of Maine
- ✓ Regional Training provided
- ✓ Motor Vehicle Crash Reconstruction
- ✓ 2 Active K-9 Teams
- ✓ C.A.R.A. Program within the Correctional Facility
- ✓ Medically Assisted Treatment for those with illegal drug dependencies disorders
- ✓ Correctional Diversionary Programs

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted		Change	% Change
							Budget			
1075	SHERIFF	3000	WAGES & SALARIES	1,692,303	1,972,451	2,056,078	2,207,272	151,194	5.6%	
		4000	DEPUTIES P/T (2)	48,326	49,302	61,232	3,178	(58,054)	-94.8%	
		4041	AMMUNITION	7,532	10,213	10,000	12,000	2,000	20.0%	
		4100	TRANSPORT-MEALS-LODGING	1,896	1,630	6,000	5,000	(1,000)	-16.7%	
		4205	GAS/OIL/GREASE	78,003	91,792	98,586	105,000	6,414	6.5%	
		4210	VEHICLE REPAIRS	54,368	52,465	51,000	55,000	4,000	7.8%	
		4315	TELEPHONE & COMMUNICATIONS	31,666	32,602	38,272	35,000	(3,272)	-8.5%	
		4415	LEASE & SERV AGREEMENTS	25,373	20,399	25,450	28,000	2,550	10.0%	
		4655	RADIOS	6,415	30,042	22,000	22,000	-	0.0%	
		4721	WORKERS COMPENSATION				38,693	38,693	100.0%	
		4820	DUES	1,505	1,030	2,325	1,250	(1,075)	-46.2%	
		4835	POSTAGE	403	329	1,400	500	(900)	-64.3%	
		4840	PRINTING	539	1,063	1,200	750	(450)	-37.5%	
		4905	CRIMINAL INVESTIGATION	1,307	4,172	6,000	3,500	(2,500)	-41.7%	
		4940	TRAINING & EDUCATION	13,773	15,625	22,600	23,550	950	4.2%	
		4941	BLUE PIN BUYOUT	-	54,000	-		-	0.0%	
		4950	KENNEBEC DIVE/RESCUE	4,955	2,371	5,000	3,800	(1,200)	-24.0%	
		5335	OFFICE/COMP SUPPLIES	8,804	10,039	12,500	10,000	(2,500)	-20.0%	
		5405	UNIFORMS	18,284	26,081	26,075	25,000	(1,075)	-4.1%	
		5505	BOOKS; PERIOD.;SUBSCRIP	1,960	2,060	2,350	2,350	-	0.0%	
		5605	SURPLUS	-	-	300	500	200	66.7%	
		5610	PATROL EXP	4,967	10,626	9,000	6,500	(2,500)	-27.8%	
		5620	LAW ENFORC EQUIP	7,058	4,265	5,500	5,500	-	0.0%	
		7320	FIREARMS	6,041	8,253	7,407	7,500	93	1.3%	
		7325	FURNITURE-FIXTURES	567	100	1,000	1,000	-	0.0%	
		7345	VEHICLES	156,090	244,254	216,000	245,030	29,030	13.4%	
		7375	COMPUTER EQUIPMENT	3,184	10,132	3,500	12,500	9,000	257.1%	
		9999	EXTRADITION (net)	(707)	-	-		-	0.0%	
<b>Grand Total</b>				<b>2,174,611</b>	<b>2,655,294</b>	<b>2,690,775</b>	<b>2,860,373</b>	<b>169,598</b>	<b>6.3%</b>	

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted		
							Budget	Change	% Change
1050	JAIL-SUPPORT OF PRISONERS	3000	WAGES & SALARIES	5,023,042	5,283,716	5,991,462	6,019,524	28,062	-36.0%
		4001	AUDIT FEES	7,100	7,100	7,500	8,000	500	6.7%
		4004	LEGAL & PROFESSIONAL SERVICES	45,728	41,836	25,000	40,000	15,000	60.0%
		4006	BOARDING OF PRISONERS	3,900	-	20,000	10,000	(10,000)	-50.0%
		4010	EDUC SERVICES	82,703	72,870	83,744	74,200	(9,544)	-11.4%
		4014	FOOD SERVICE CONTRACT	432,951	410,505	477,250	484,685	7,435	1.6%
		4015	I/T SERVICES	25,431	21,727	21,630	23,552	1,922	8.9%
		4016	INMATE CARA IOP CONTRACT	34,352	-	-	-	-	0.0%
		4017	INMATE MED CONTRACT	907,907	1,208,942	1,669,629	1,734,329	64,700	3.9%
		4018	INMATE MED DENTAL	258,156	531,089	300,000	370,000	70,000	23.3%
		4025	PRE-TRIAL SERV (CRAS 4007)	218,124	218,124	224,663	238,143	13,480	6.0%
		4107	AUTO/TRAVEL/TRAINING/ MEALS/LOC	19,538	15,820	18,000	15,000	(3,000)	-16.7%
		4203	GAS/OIL/GREASE	15,513	15,560	17,000	19,000	2,000	11.8%
		4206	OIL & GREASE	703	-	-	-	-	0.0%
		4209	VEHICLE REPAIRS	20,883	19,582	20,000	12,500	(7,500)	-37.5%
		4302	ELECTRICITY	89,391	77,278	90,000	92,500	2,500	2.8%
		4303	FUEL OIL	-	1,265	2,000	-	(2,000)	-100.0%
		4305	GAS-PROPANE	108,439	103,487	80,000	98,000	18,000	22.5%
		4308	SEWER	26,857	25,518	42,450	22,500	(19,950)	-47.0%
		4310	TELEPHONE	15,730	17,438	17,000	15,000	(2,000)	-11.8%
		4311	VIDEOCONFERENCING	2,554	2,074	1,400	1,500	100	7.1%
		4312	WATER	22,105	20,285	25,000	18,000	(7,000)	-28.0%
		4403	RENT - EQUIP	220	-	500	500	-	0.0%
		4405	LEASE & SERV AGREEMENTS	126,728	78,394	100,000	112,240	12,240	12.2%
		4602	BUILDING STRUCTURE	44,467	27,199	29,000	26,500	(2,500)	-8.6%
		4605	ELECTRICAL REPAIR	14,392	3,490	12,500	6,500	(6,000)	-48.0%
		4607	EQUIP/FURNISHINGS	39,137	29,030	26,000	25,000	(1,000)	-3.8%
		4611	HEATING MAINT	5,613	119	9,000	7,500	(1,500)	-16.7%
		4615	REPAIRS	-	-	-	-	-	0.0%
		4616	PAINTING	1,634	743	1,500	1,500	-	0.0%
		4619	PLUMBING	26,726	20,530	22,000	19,500	(2,500)	-11.4%
		4621	RUBBISH REMOVAL	4,947	4,713	5,000	6,500	1,500	30.0%
		4704	INSURANCE-RISK MGMT	133,656	139,510	141,255	143,766	2,511	1.8%
		4801	ADVERTISING	957	-	1,000	1,000	-	0.0%
		4809	DUES	390	403	500	450	(50)	-10.0%
		4815	POSTAGE	1,280	1,180	850	1,000	150	17.6%
		4816	PRINTING	627	-	1,000	750	(250)	-25.0%
		4902	BAIL	550	503	1,000	1,500	500	50.0%
		4907	REGISTRATION/ MEMBERSHIP	-	-	300	150	(150)	-50.0%
		4909	TRAINING & EDUC	30,177	41,786	40,000	40,000	-	0.0%
		5203	BOOKS; PERIOD; SUBS	-	-	1,000	500	(500)	-50.0%
		5214	CLEANING SUPPLIES	88,227	82,517	70,000	70,000	-	0.0%
		5221	INSTIT BEDDING	10,300	3,796	8,000	8,000	-	0.0%
		5230	OFFICE SUPPLIES	22,315	20,467	15,000	13,000	(2,000)	-13.3%
		5301	C/O UNIFORMS	40,746	37,075	40,000	35,000	(5,000)	-12.5%
		5303	PRISONER UNIFORMS	8,638	12,092	16,000	9,000	(7,000)	-43.8%
		7201	BLDG IMPROV	50,000	50,000	50,000	50,000	-	0.0%
		7307	FIXTURES	9,646	8,912	10,000	5,000	(5,000)	-50.0%
		7314	VEHICLES	43,804	27,653	40,000	-	(40,000)	-100.0%
Grand Total				8,066,286	8,684,328	9,775,133	9,881,289	106,156	1.1%

## Registry Of Deeds

**Narrative:** The Registry of Deeds is required by MRSA Title 33, Chapter 11 to maintain and preserve all documents and plans recorded in the registry. Registry's records date from 1779 to the present. The registry will provide the public with rapid and convenient access to recorded documents in a professional and courteous manner. The Registry of Deeds is a department of the County that serves the public by recording vital documents such as mortgages, contracts, deeds, liens, and plans. All documents are preserved on microfilm and the original returned to the owner. This information is then available to the public for research via the Internet or the intranet.

The Registry of Deeds is managed by an elected registrar. The current acting registrar is Diane Wilson who has served at the Registry of Deeds since September 15, 1997 and as acting Registrar as of January 1, 2022. Gail Towns is the acting Deputy Registrar.

### Departmental Objectives:

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

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Adopted Budget	Change	% Change
1065	REGISTER OF DEEDS	3000	WAGES & SALARIES	182,280	196,776	196,281	189,137	(7,144)	-0.4%
		4100	TRANSPORT-MEALS-LODGING	1,245	-	1,300	1,300	-	0.0%
		4315	TELEPHONE & COMMUNICATION	1,532	1,822	1,600	1,600	-	0.0%
		4415	LEASE & SERV AGREEMENTS	1,910	1,388	2,000	3,100	1,100	55.0%
		4820	DUES	150	150	150	150	-	0.0%
		4825	LEGAL & PROFESSIONAL SERVICES	32,325	33,627	33,000	35,000	2,000	6.1%
		4835	POSTAL EXPENSES	-	1,476	1,900	1,750	(150)	-7.9%
		5335	OFFICE/COMP SUPPLIES	2,267	1,861	5,000	2,500	(2,500)	-50.0%
		5345	PRINTING	203	298	500	500	-	0.0%
		5505	BOOKS; PERIOD; SUBSCRIP	25	-	200	150	(50)	-25.0%
		7325	FURNITURE-FIXTURES	-	954	1,000	1,000	-	0.0%
		7350	OFFICE EQUIPMENT	-	960	1,000	1,000	-	0.0%
<b>Grand Total</b>				<b>221,938</b>	<b>239,310</b>	<b>243,931</b>	<b>237,187</b>	<b>(6,744)</b>	<b>-2.8%</b>

## Registry Of Probate/Probate Court

**Narrative:** The Probate Court in Kennebec County is served by Judge Elizabeth Mitchell and Registrar Kathleen Grant Ayers. The Judge hears all formal matters including Constitutional cases involving adult and minor guardianships. Under the recent changes to the Probate Code the Court is now tracking and annual reports on all persons under guardianship. This is a change in to a more supervisory role in adult and minor guardianships. Also heard are contested estates, civil complaints, name changes and confidential name changes, powers of attorney and trust cases as well as termination of parental rights. Judge Mitchell is the sitting Probate Judge on the Supreme Court Family Law Committee and President of the Probate Judge Assembly.

The Registrar has a quasi-Judicial role in adjudicating the informal estates. Meaning estates with no controversy these cases make up more than half of the cases coming through the Probate Court and the majority of fees. The Registrar also has the custody and care of the original historical records used by genealogical and The Registrar's office guides people when someone is deceased either by selling them the forms to probate or collect non-probate assets or directing them to other agencies that can assist them.

The Register and staff also run the Court administration from initial processing of cases to setting hearings and recording them, administering from taking processing an appeal to the Supreme Court. Registrar Ayers is the President of the Maine Association of Registrars of Probate and an ex officio member or the Maine County Commissioners board of Directors.

### **Departmental Objectives:**

The departmental objectives for 2022 will be to:

- ✓ Implementing new Probate Code requirements to have annual reports for adults and children. Reaching back and locating guardians and persons under guardianship to inform them of the new requirements. This brings a great deal more work with the newly added responsibility.
- ✓ The requirement of annual reports has increased the caseload and hearing numbers it has uncovered people who have moved out of state, guardians who have deceased and persons in need of serious assistance.
- ✓ To efficiently and effectively adjudicate all informal probate, intestate, and testate estates.
- ✓ Service and monitor all formal cases providing for fair hearing and timely resolution.

- ✓ Maintain new and historical files for genealogy and future generations.
- ✓ Continue to work toward statewide uniformity between courts.
- ✓ Discover and make effective the intent of a decedent in the distribution of property.
- ✓ Promote a speedy and efficient system for liquidating the estate of the decedent and making distribution to his successors.
- ✓ Facilitate use of and enforcement of certain trusts, name changes powers of attorney documents.
- ✓ Programs and Activities
  - Registrars and staff training through the MARP
  - Evolving tracking system to insure all persons subject to guardianship are safe and still in our jurisdiction
  - Retaining and training of special Court visitors
  - Scanning in all the historical records

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY23 Adopted		Change	% Change
						FY22 Budget	Budget		
1070	REGISTER OF PROBATE	3000	WAGES & SALARIES	219,248	258,401	266,445	274,444	7,999	3.0%
		4000	PART-TIME CLERK	1,960	-	-	-	-	#DIV/0!
		4020	LEGAL SERVICES	36,938	24,696	44,000	44,000	-	0.0%
		4080	PROFESSIONAL SERVICES	1,853	2,614	3,500	13,000	9,500	271.4%
		4100	TRANSPORT-MEALS-LODGING	2,026	1,036	4,000	4,000	-	0.0%
		4315	TELEPHONE & COMMUNICATIONS	840	840	1,750	1,000	(750)	-42.9%
		4415	LEASE & SERV AGREEMENTS	8,784	7,872	9,000	7,000	(2,000)	-22.2%
		4615	REPAIRS	104	-	500	250	(250)	-50.0%
		4805	ADVERTISING	29,437	30,086	29,500	28,500	(1,000)	-3.4%
		4820	DUES	733	583	800	800	-	0.0%
		4835	POSTAGE	4,054	5,203	4,500	5,000	500	11.1%
		4840	PRINTING	2,168	2,664	2,500	1,500	(1,000)	-40.0%
		4940	TRAINING; EDUC; SEMINARS	618	664	700	850	150	21.4%
		5335	OFFICE/COMP SUPPLIES	5,648	6,922	6,000	5,000	(1,000)	-16.7%
		5505	BOOKS; PERIOD; SUBSCRIP	8,755	8,693	8,800	8,800	-	0.0%
		7350	OFFICE EQUIPMENT	4,837	1,865	2,000	2,000	-	0.0%
		7375	COMPUTER EQUIPMENT	-	2,678	2,500	2,000	(500)	-20.0%
<b>Grand Total</b>				<b>328,003</b>	<b>354,818</b>	<b>386,495</b>	<b>398,144</b>	<b>11,649</b>	<b>3.0%</b>

## All Other Allocations

Dept. #	Department	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY23 Adopted		Change	% Change
						FY22 Budget	Budget		
1005	SUPERIOR COURT	4925	WITNESS FEES	331	92	2,000	1,000	(1,000)	-50.0%
		<b>1005 Total</b>		<b>331</b>	<b>92</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-50.0%</b>
1090	AUDIT	4005	AUDIT FEES	6,300	6,000	6,800	12,500	5,700	83.8%
		<b>1090 Total</b>		<b>6,300</b>	<b>6,000</b>	<b>6,800</b>	<b>12,500</b>	<b>5,700</b>	<b>83.8%</b>
1095	LEGAL & PROFESSIONAL	4520	LEGAL & PROFESSIONAL SERVICES	25,193	20,681	15,000	35,000	20,000	133.3%
		<b>1095 Total</b>		<b>25,193</b>	<b>20,681</b>	<b>15,000</b>	<b>35,000</b>	<b>20,000</b>	<b>133.3%</b>
2005	EXTENSION SERVICE	4711	EXTENSION SERVICE	40,643	40,643	40,643	47,226	6,583	16.2%
		<b>2005 Total</b>		<b>40,643</b>	<b>40,643</b>	<b>40,643</b>	<b>47,226</b>	<b>6,583</b>	<b>16.2%</b>
2025	EMPLOYEE BENEFITS	4724	HEALTH INSURANCE	819,884	844,871	900,000	870,000	(30,000)	-3.3%
		4725	UNEMPLOYMENT INSUR	2,177	4,819	10,000	5,000	(5,000)	-50.0%
		4734	PENSION PLANS (\$457/401)	104,200	88,309	125,000	90,000	(35,000)	-28.0%
		4735	ME PERS	187,278	259,322	250,000	280,000	30,000	12.0%
		4736	SOCIAL SECURITY/MEDICARE	267,080	296,532	286,343	308,248	21,905	7.7%
		<b>2025 Total</b>		<b>1,380,619</b>	<b>1,493,854</b>	<b>1,571,343</b>	<b>1,553,248</b>	<b>(18,095)</b>	<b>-61.7%</b>
2040	SALARY ADJ	3000	SALARY ADJ	-	-	10,130	26,000	15,870	156.7%
		<b>2040 Total</b>		<b>-</b>	<b>-</b>	<b>10,130</b>	<b>26,000</b>	<b>15,870</b>	<b>156.7%</b>
2045	PROGRAM GRANTS	4712	SOIL & WATER	6,800	6,800	6,800	9,000	2,200	32.4%
		4715	KVCC TOURISM	5,000	5,000	5,000	9,000	4,000	80.0%
		<b>2045 Total</b>		<b>11,800</b>	<b>11,800</b>	<b>11,800</b>	<b>18,000</b>	<b>6,200</b>	<b>112.4%</b>
2050	INSURANCE	4720	INSURANCE-RISK MGMT	63,429	66,828	68,664	75,000	6,336	9.2%
		4721	WORKERS COMPENSATION	47,156	18,303	28,901	22,606	(6,295)	-21.8%
		<b>2050 Total</b>		<b>110,585</b>	<b>85,131</b>	<b>97,565</b>	<b>97,606</b>	<b>41</b>	<b>-12.6%</b>
2075	PROP IMPROV/CAPITAL APPROP.	7205	PROPERTY IMPROVEMENTS	37,264	31,563	50,000	60,000	10,000	20.0%
		7206	CAPITAL IMPROVEMENTS	40,000	40,000	40,000	40,000	-	0.0%
		<b>2075 Total</b>		<b>77,264</b>	<b>71,563</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>	<b>20.0%</b>
<b>Grand Total</b>				<b>1,652,735</b>	<b>1,729,764</b>	<b>1,845,281</b>	<b>1,890,580</b>	<b>45,299</b>	<b>2.5%</b>



## Kennebec County Budget Resolve

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on April 20, 2022. BE IT RESOLVED that the Kennebec County Fiscal Year 2023 Budget (July 1, 2022 through June 30, 2023), be as follows:

	Amount	% Change from Prior Year
➤ State Valuation (2022)	12,561,850,000	6.5%
➤ Mill Rate	.001083004299	2.1%
➤ Total Anticipated Revenue	\$3,828,378	11%
➤ Total Expenditures:	\$17,432,069	4.0%
➤ Amount to be Raised by Tax	\$13,604,538	8.7%
➤ Effective Tax Rate Due to Valuation Increase		2.2%

### Kennebec County Commissioners

Patsy Crockett 6/8/22  
Patsy Crockett, Chair

Nancy Rines 6-8-2022  
Nancy Rines

George M. Jabbar II 6/8/2022  
George M. Jabbar II

### Kennebec County Budget Committee

Sarah Fuller  
Sarah Fuller, Chair, Winthrop

Eric Lind  
Eric Lind, Augusta

Theresa Haskell  
Theresa Haskell, Windsor

Absent for vote.

Jerry Quirion. Winslow

Absent for vote.

Timothy McDonald. Monmouth

Barbara Redmond  
Barbara Redmond, Vassalboro

Jon Beekman  
Jon Beekman, Fayette

Absent for vote.

Anthony Wilson, Belgrade

Absent for vote.

Robin Cyr, Benton





## UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

### Kennebec - Unity Unorganized Territory

	% Increase (-) Decrease	<u>2020</u>	% Increase (-) Decrease	<u>2021</u>	% Increase (-) Decrease	<u>2022</u>	% Increase (-) Decrease	<u>2023</u>	% Increase (-) Decrease
<b>County Services:</b>									
Roads and Bridges	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
Snow Removal	0%	6,000	-32%	7,000	17%	7,000	0%	7,000	0%
Solid Waste	0%	4,900	4%	5,000	2%	5,000	0%	5,400	8%
Fire Protection & Public Safety	0%	3,617	44%	3,617	0%	3,617	0%	7,500	107%
Community Support & Recreation	0%	-	0%	-	0%	-	0%	-	0%
Other Services	0%	1,500	0%	1,500	0%	1,500	0%	1,600	7%
<b>Subtotal County Services</b>	<b>0%</b>	<b>16,017</b>	<b>-9%</b>	<b>17,117</b>	<b>7%</b>	<b>17,117</b>	<b>0%</b>	<b>21,500</b>	<b>26%</b>
<b>Other:</b>									
Contingent	0%	1,000	0%	1,000	0%	-	-100%	-	0%
Capital Outlay	0%	-	0%	-	0%	85,000	0%	-	-100%
Contributions to Capital Reserve	0%	-	0%	-	0%	1,000	0%	-	-100%
<b>Subtotal Other</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>	<b>86,000</b>	<b>8500%</b>	<b>-</b>	<b>-100%</b>
<b>Administration</b>	<b>0%</b>	<b>851</b>	<b>-8%</b>	<b>906</b>	<b>6%</b>	<b>906</b>	<b>0%</b>	<b>-</b>	<b>-100%</b>
<b>Total County Services Budget</b>	<b>0%</b>	<b>17,868</b>	<b>-8%</b>	<b>19,023</b>	<b>6%</b>	<b>104,023</b>	<b>447%</b>	<b>21,500</b>	<b>-79%</b>
<b>Estimated Revenues</b>									
Local Road Assistance	0%	(1,784)	0%	(1,800)	1%	(1,800)	0%	(1,750)	-3%
Excise Taxes	0%	(7,000)	-13%	(7,000)	0%	(7,000)	0%	(8,000)	14%
Snowmobile	0%	-	0%	-	0%	-	0%	-	0%
Other	0%	-	0%	-	0%	-	0%	-	0%
<b>Subtotal Revenues</b>	<b>0%</b>	<b>(8,784)</b>	<b>-10%</b>	<b>(8,800)</b>	<b>0%</b>	<b>(8,800)</b>	<b>0%</b>	<b>(9,750)</b>	<b>11%</b>
Use of Capital Reserve	0%	-	0%	-	0%	(85,000)	0%	-	-100%
Use of Unassigned Fund Balance	0%	1,787	-8%	1,902	6%	(1,098)	-158%	(2,100)	91%
<b>Tax Commitment</b>	<b>0%</b>	<b>10,871</b>	<b>-6%</b>	<b>12,125</b>	<b>12%</b>	<b>9,125</b>	<b>-25%</b>	<b>9,650</b>	<b>6%</b>
<b>*Anticipated TIF Tax Commitment</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>**Total Tax Commitment</b>	<b>0%</b>	<b>\$ 10,871</b>	<b>-6%</b>	<b>\$ 12,125</b>	<b>12%</b>	<b>\$ 9,125</b>	<b>-25%</b>	<b>\$ 9,650</b>	<b>6%</b>

\* TIF Tax Commitments are estimates based on prior year amounts





## Unity Unorganized Territory - Budget Resolve

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on April 20, 2022. BE IT RESOLVED that the Unity Unorganized Territory Fiscal Year 2023 Budget (July 1, 2022 through June 30, 2023), be as follows:

	Amount	% Change from Prior Year
➤ County Services Budget	\$21,500	26%
➤ Estimated Revenues	\$9,750	11%
➤ Unassigned Fund Balance (use)	\$2,100	91%
➤ Amount to be Raised by Tax	\$9,650	6%
➤ Effective Tax Rate Due to Valuation Increase		2.03%

### Kennebec County Commissioners

*Patsy Crockett* 6/7/22  
Patsy Crockett, Chair

*Nancy Rines* 6.7.22  
Nancy Rines

*George M. Jabar II*  
George M. Jabar II

### Kennebec County Budget Committee

*Sarah Fuller*  
728E8A957979467  
Sarah Fuller, Chair, Winthrop

*Eric Lind*  
849D6F86C97341B  
Eric Lind, Augusta

*Theresa Haskell*  
718152A3E9F45B  
Theresa Haskell, Windsor

Absent for vote.

Jerry Quirion. Winslow

Absent for vote.

Timothy McDonald. Monmouth

*Barbara Redmond*  
728E8A957979467  
Barbara Redmond, Vassalboro

*Jon Beekman*  
24CAFDC0CBEB7442  
Jon Beekman, Fayette

Absent for vote.

Anthony Wilson, Belgrade

Absent for vote.

Robin Cyr, Benton