

Kennebec County

Maine



Fiscal Year 2024 Budget

County Commissioners:

Patsy G. Crockett, Chair

George M. Jabar, II

Joseph J. Pietroski, Jr.

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Public Hearings

Public hearings will be held on the proposed Fiscal Year 2024 Kennebec County Budget and Unity Township Budget Estimates pursuant to Title 30-A §864, sub-section 3.

February 22, 2023

Chace Community Forum
150 Main Street (downtown Waterville)
6:00pm

March 1, 2023

Kennebec County Administrative Office
125 State St. Augusta (Hill House)
6:00pm

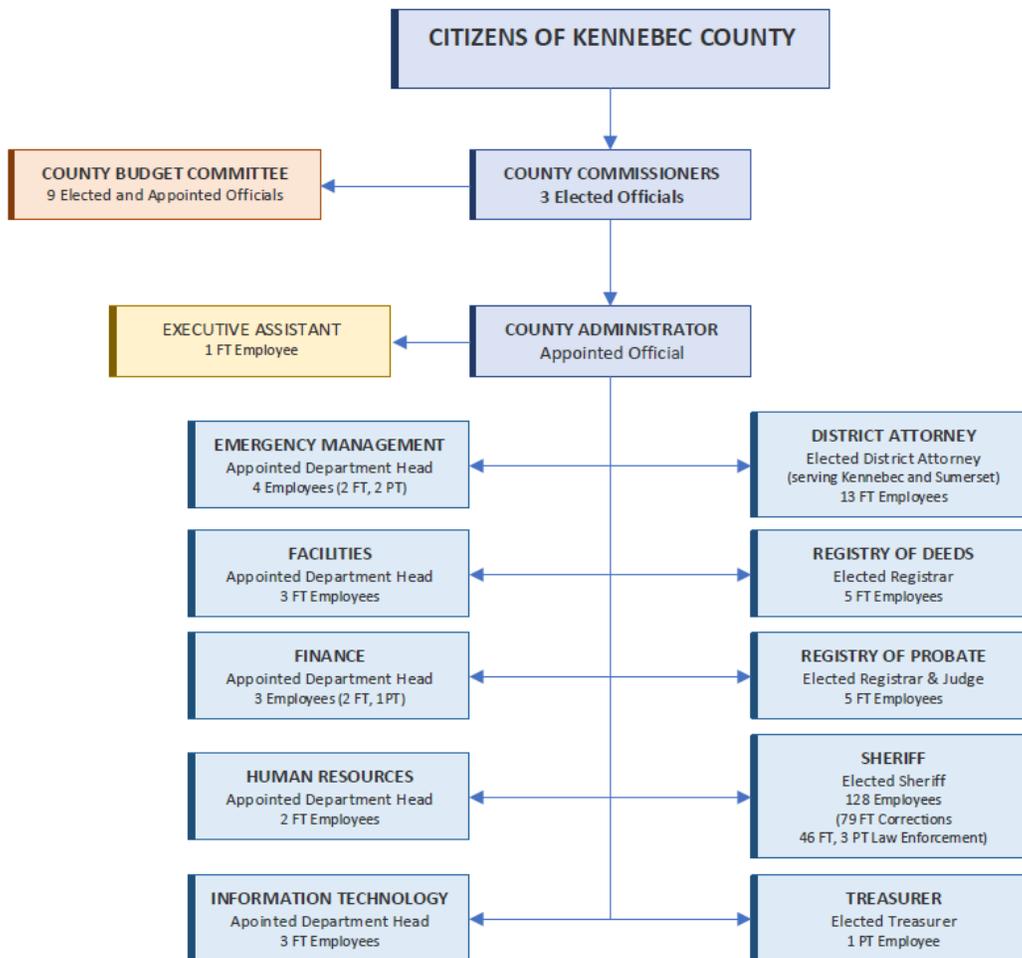
Kennebec County Budget Committee
Theresa Haskell, Chair

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



Kennebec County

Organization Chart





Kennebec County

Elected and Appointed Officials

County Commissioners		
District 1	Patsy G. Crockett, Chair, Augusta	207.623.3614
District 2	Joseph J. Pietroski, Jr., Winthrop	207.623.3614
District 3	George M. Jabar, II, Belgrade	207.623.3614
Elected Officials		
District Attorney	Maeghan Maloney, Esq. Augusta	207.623.1156
Judge of Probate	Elizabeth Mitchell, Esq. Vassalboro	207.623.7559
Register of Deeds	Matthew Boucher, Oakland	207.622.0431
Register of Probate	Kathleen Ayers, Manchester	207.623.7558
County Sheriff	L. Kenneth Mason, Readfield	207.623.3614
County Treasurer	Thomas Doore, Augusta	207.622.1362
Appointed Officials		
County Administrator	T. Scott Ferguson, Belgrade	207.530.7369
Human Resources Director	Christine Brawn, Hallowell	207.622.3614
Deputy District Attorney	Frayla Tarpinian, Windham	207.623.1156
Deputy Register Deeds	Gail Towns, Winthrop	207.622.0431
Finance Director	Cynthia Ferguson, Belgrade	207.622.1362
EMA Director	Art True, Albion	207.623.8407
IT Director	Devon Parsons, Augusta	207.626.6122
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	207.623.2270
Asst. Correctional Administrator	Corey Goodchild, Augusta	207.623.2270



Kennebec County

Municipal Populations (2020 Census)

District 1	
(39,838)	
Augusta	18,899
Chelsea	2,278
China	4,408
Manchester	2,456
Sidney	4,645
Vassalboro	4,520
Windsor	2,632
District 2	
(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
District 3	
(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 (Paraphrased)

§862 Kennebec County Budget Committee <https://legislature.maine.gov/statutes/30-A/title30-Asec862.html>

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 <https://legislature.maine.gov/statutes/30-A/title30-Asec863.html>

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 <https://legislature.maine.gov/statutes/30-A/title30-Asec864.html>

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.

Title 36: Taxation Part 2: Property Taxes Chapter 101: General Provisions §208. Equalization

<http://www.mainelegislature.org/legis/statutes/36/title36sec208.html>

The State Tax Assessor has the duty of equalizing the county taxes among all municipalities and the unorganized territory. The State Tax Assessor shall equalize and adjust the assessment list of each municipality by adding to or deducting from it such amount as will make it equal to its just value as of April 1st. Notice of the proposed valuations of municipalities within each county must be sent annually to the municipal officers of each municipality within that county on or before the first day of October. The valuation so determined is subject to review by the State Board of Property Tax Review pursuant to subchapter 2-A, but **the valuation finally certified to the Secretary of State pursuant to section 381 must be used for all computations required by law to be based upon the state valuation with respect to municipalities.** A municipality shall provide to the State Tax Assessor, upon request, such information as may be necessary for the State Tax Assessor to carry out the purposes of this section.



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 Township
Name:	Eric Lind	Jon Beekman	Robin Cyr
Office:	City of Augusta, Councilor	Fayette, Selectperson	Benton, Selectperson
Email:	eric.lind@augustamaine.gov	jonbeekman@hotmail.com	robincyr.benton@gmail.com
Phone:	207-441-7359	207-685-4373	207.649.0111
Name:	Theresa Haskell *	Lloyd Irland	Michael Perkins
Office:	Windsor, Town Manager	Wayne, Selectperson	Oakland, Selectperson
Email:	thaskell@windsor.maine.gov	irland@waynemaine.org	mike@kmdrivingsschool.com
Phone:	Office: 207-445-2998	lirland@gmail.com	207-716-6968
Name:	Barbara Redmond	Kathleen Cutler	Nicholas Poole
Office:	Vassalboro, Selectperson	City of Gardiner, City Clerk/Tax Collector/Deputy Treasurer	Belgrade, Treasurer
Email:	barbara.redmond4@gmail.com	KCutler@gardinermaine.com	treasurer@townofbelgrade.com
Phone:	207-441-9916	207-582-4460	207-495-2258
* Committee Chair			

Budget Committee Caucus - Title 30-A, §862

Caucus	Location	Date Held	Nominee	Term Ends
District 1	none required			
District 2	Gardiner City Hall	December 8, 2022	Kathleen Cutler	FY26 Budget
District 3	Belgrade Town Office	December 14, 2022	Nicholas Poole	FY26 Budget



Kennebec County

Comments on the FY24 Budget

Kennebec County provides a variety of services to the citizens of Kennebec County many of which you may not be aware of; Emergency Management Agency who provides technical and emergency resource support to local emergency responders 24 hours/7 days a week. EMA is currently working collaboratively with local government to address Emergency Medical Services, Fire Protection, Code Enforcement among other public services. 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. The County Treasurer provides financial management oversight over all funds received by the county ensuring your tax dollars are invested and spent wisely. Facilities Management works to provide a safe and healthy work environment for all employees and the citizens who have business with the County. Finance works to ensure the County's financial records are compliant under Generally Accepted Governmental Accounting Standards and policies and procedures are followed by the County. Information Technology is critical to keeping the County running and managing its information and data. As we become more reliant on computers, we need to be ever diligent in protecting that information from outside threats. The Sheriff is charged with protecting life, property and the constitutional rights of all citizens. This becomes an ever-greater challenge in uncertain times. The Sheriff's Deputies put their lives on the line to protect you, the citizens of Kennebec County. The Kennebec County Correctional Facility which operates 24/7 goes largely unnoticed managing our incarcerated. The challenges are overwhelming with State mandates and keeping an aging facility operational on a tight budget. 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 Of Probate and the Probate Court hears all formal matters including Constitutional cases involving adult and minor guardianships, contested estates, civil complaints, name changes and confidential name changes, powers of attorney and trust cases as well as termination of parental rights and much more. The County also provides other programs and services to the citizenry of Kennebec County.

Fiscal Year 2023 presented many challenges with the residual effects of the COVID pandemic, ongoing rising fuel/ electric/ food prices, deferred maintenance, competitive salaries, recruitment and retention. The Kennebec County Jail is a particular challenge, both fiscally and operationally, as State Unfunded Mandates in the areas of substance abuse disorder treatment and mental health continue to filter down without funding. Recent State legislation mandating Medication Assisted Treatment is estimated for Fiscal Year 2024 at \$638,000 for Kennebec County. The State is also backing away from Rural Patrol putting more pressure on the Sheriff's Patrol Deputies. Lastly, the three main buildings that support the County, the Court, Jail and Hill House are aging and require significant maintenance.

In order to keep the tax rate down the County Commissioners and the Kennebec County Budget Committee put forth a budget increase of 5%. Rates may vary by local municipality as do the State Valuation numbers. The State Equalization we are mandated to use (Title 36: §208) significantly differs from what your local municipality uses. While the Bureau of Labor Statistics reports the Consumer Price Index has only risen 6.4% from a year ago, it has risen **14.4%** from two years ago and **16.0%** from three years ago (<https://data.bls.gov/cgi-bin/surveymost>).

In order to keep the tax rate at 5% several actions were necessary; 1) Utilize Fund Balance of \$1M (see bottom next page). 2) Jail Medical was cut to unsustainable levels. 3) Employee Benefits were held at Fiscal Year 2023 budgeted levels. 4) Deferred Building Maintenance. One Patrol Deputy was added to address the Rural Patrol issue and one Maintenance Technician to help manage the County's deferred maintenance. While the County endeavors to make it through Fiscal Year 2024 by holding increases down, I have concerns that Fiscal Year 2025 will be challenging in the face of continued rising costs mentioned above resulting in significant tax increases to Kennebec County. This too will put further pressure on Fund Balances and future tax increases.

Kennebec County is here to serve the public. Please reach out and let us know what we can do for you.

T. Scott Ferguson
County Administrator

Please Note: As you review this document you will notice that department percentages seem high. This is because benefits and other costs that were previously centralized in past budgets have been pushed out to each department (they offset one another).



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	2023 State Valuation	2024 State Valuation	Change in Valuation	FY23 Mill Rate Distribution	FY24 Proposed Budget	% Change in Municipal Taxpayer Contribution to Budget	Net % Change Attributable to County Tax and Change in Valuation *	
<i>Mill Rates</i>				<i>0.0010830043</i>	<i>0.0009855298</i>	<i>-9.00%</i>		
Albion	160,000,000	199,950,000	25.0%	173,281	197,057	13.7%	-11.25%	
Augusta	1,849,350,000	2,174,700,000	17.6%	2,002,854	2,143,232	7.0%	-10.58%	
Belgrade	755,100,000	859,200,000	13.8%	817,777	846,767	3.5%	-10.24%	
Benton	239,550,000	271,900,000	13.5%	259,434	267,966	3.3%	-10.22%	
Chelsea	211,750,000	239,800,000	13.2%	229,326	236,330	3.1%	-10.19%	
China	502,750,000	616,250,000	22.6%	544,480	607,333	11.5%	-11.03%	
Clinton	242,800,000	255,800,000	5.4%	262,953	252,099	-4.1%	-9.48%	
Farmingdale	264,850,000	306,000,000	15.5%	286,834	301,572	5.1%	-10.40%	
Fayette	190,950,000	215,950,000	13.1%	206,800	212,825	2.9%	-10.18%	
Gardiner	411,450,000	472,950,000	14.9%	445,602	466,106	4.6%	-10.35%	
Hallowell	299,700,000	324,200,000	8.2%	324,576	319,509	-1.6%	-9.74%	
Litchfield	417,350,000	478,150,000	14.6%	451,992	471,231	4.3%	-10.31%	
Manchester	370,200,000	413,200,000	11.6%	400,928	407,221	1.6%	-10.05%	
Monmouth	489,550,000	551,750,000	12.7%	530,185	543,766	2.6%	-10.14%	
Mount Vernon	284,650,000	317,800,000	11.6%	308,277	313,201	1.6%	-10.05%	
Oakland	612,600,000	762,950,000	24.5%	663,448	751,910	13.3%	-11.21%	
Pittston	245,600,000	288,600,000	17.5%	265,986	284,424	6.9%	-10.58%	
Randolph	108,850,000	113,050,000	3.9%	117,885	111,414	-5.5%	-9.35%	
Readfield	325,050,000	360,400,000	10.9%	352,031	355,185	0.9%	-9.98%	
Rome	370,050,000	424,150,000	14.6%	400,766	418,012	4.3%	-10.32%	
Sidney	502,200,000	605,750,000	20.6%	543,885	596,985	9.8%	-10.86%	
Vassalboro	379,900,000	438,200,000	15.3%	411,433	431,859	5.0%	-10.38%	
Vienna	80,750,000	90,800,000	12.4%	87,453	89,486	2.3%	-10.12%	
Waterville	866,450,000	962,100,000	11.0%	938,369	948,178	1.0%	-9.99%	
Wayne	239,150,000	274,750,000	14.9%	259,000	270,774	4.5%	-10.34%	
West Gardiner	355,150,000	427,900,000	20.5%	384,629	421,708	9.6%	-10.84%	
Windsor	353,800,000	391,200,000	10.6%	383,167	385,539	0.6%	-9.95%	
Winslow	706,950,000	822,150,000	16.3%	765,630	810,253	5.8%	-10.47%	
Winthrop	718,700,000	824,050,000	14.7%	778,355	812,126	4.3%	-10.32%	
Unity Township	6,650,000	6,850,000	3.0%	7,202	6,751	-6.3%	-9.27%	
Totals	12,561,850,000	14,490,500,000	15.4%	13,604,538	14,280,820	5.0%	-10.38%	
		<i>15.4%</i>			<i>5.0%</i>			
Tax Calculation				FY22 Adopted	FY23 Adopted	FY24 PROPOSED BUDGET	% CHANGE	Budgetary Change
Total Estimated Expenditures				\$ 14,306,135	\$ 17,432,069	\$ 19,310,644	10.78%	\$ 1,878,575
Total Estimated Revenues				\$ (1,494,625)	\$ (3,827,531)	\$ (3,792,500)	-0.92%	\$ 35,031
Surplus from Undesignated Fund Balance				\$ (300,000)		\$ (600,000)	100.00%	\$ (600,000)
Positions to be Frozen						\$ (237,324)	100.00%	\$ (237,324)
Opioid Settlement - Medically Assisted Treatment						\$ (400,000)	100.00%	\$ (400,000)
Tax Revenue Required				\$ 12,511,510	\$ 13,604,538	\$ 14,280,820	5.0%	\$ 676,282
* This percentage is based on State Valuation which in NO WAY reflects Local Valuations.								



Kennebec County

Revenue - Prior Year Actuals & FY24 Estimate

Object	Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Estimates	FY23 Budget	FY24 Estimate	Change
R5010	EMA	70,150	41,719	-	83,000	83,000	127,000	44,000
					-	-		0
R5065	REG. OF DEEDS	1,129,459	1,373,385	741,288	1,000,000	1,000,000	1,000,000	0
					-	-		0
R5015	DISTRICT ATTORNEY		-	-	-	-	-	0
R5016	DA SUPERVIS REV	47,106	28,305	17,430	29,880	29,880	30,000	120
					-	-		0
R5070	PROBATE FEES	174,257	190,369	104,506	180,000	180,000	280,000	100,000
					-	-		0
R5053	COURT ORDERED BD (JAIL)		-	-	-	-	-	0
R5055	JAIL ME BASE (0516 CRAS)	1,279,013	1,463,996	1,560,044	1,350,395	1,560,044	1,380,000	(180,044)
R5060	JAIL SUPPLMNTL FUNDING		123,700	346,623		346,623		(346,623)
R5062	JAIL MISC REV (0512 CRAS)	9,575	7,400	9,920	17,005	17,005	17,000	(5)
R0504	JAIL-Community Corr	161,036	184,326	196,419	578,741	196,419	500,000	303,581
R0507	JAIL ME FINES/SURCHARGES	27,168	21,867	8,424	33,695	33,695	33,000	(695)
R5050	CARA-JAIL (0511 CRAS)	240,000	240,000	240,000	240,000	240,000	240,000	0
	OPIOID							0
R5504	JAIL-CCA		-	-	-	-	-	0
R5054	WORK RELEASE (JAIL)		-	-	-	-	-	0
					-	-		0
R5075	SHERIFF MISC. REV.	11,624	6,926	4,280	5,000	5,000	5,000	0
R5077	SPECIAL DETAIL REVENUE	74,698	28,372	19,433	33,314	33,314	66,500	33,186
R5079	SCHOOL RESOURCE OFFICER	51,549	51,549	26,548	45,510	45,510	53,000	7,490
								0
R5101	ARPA TRANSFER IN		-	-	-	-	-	0
R5025	INTEREST INCOME	24,137	9,527	12,442	21,329	21,329	25,000	3,671
R5100	MISC. REVENUE	18,238	12,538	3,117	5,343	5,343	5,000	(343)
R5027	UNREAL INV GAIN/LOSS		-	-	-	-	-	0
R5102	TRANSFER IN (RETIREMENT)		-	-	31,216	31,216	31,000	(216)
					-	-		0
R5300	COUNTY TAX REVENUE *	11,047,694	11,981,684	12,511,511	13,591,755	13,591,755	15,518,144	1,926,389
	Totals	14,365,704	15,765,663	15,801,983	17,246,183	17,420,133	19,310,644	1,890,511

* this is NOT net of any appropriations of Fund Balance or other Funding



Kennebec County

General Fund Expenditure Summary by Department

The Expenditure Summary represents prior year actual expenditures, the FY23 adopted budget and the Department requests for FY24. This is a **total view** by Department, detailed line items will follow in the department budgets. The overall increase is **before** any appropriation of Revenue and Prior Year Fund Balance.

Dept. #	Department	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
1005	SUPERIOR COURT	331	92	534	1,000	750	(250)	-25%
1010	EMERGENCY MANAGEMENT AGENCY	142,363	146,121	177,214	173,496	298,361	124,864	72%
1015	DISTRICT ATTORNEY	668,100	709,894	745,015	831,345	1,214,031	382,685	46%
1020	EXECUTIVE/COMMISSIONERS	54,039	55,089	56,569	58,049	76,447	18,398	32%
1022	ADMINISTRATION	203,037	210,699	283,377	281,837	500,381	218,544	78%
1025	COUNTY TREASURER	10,062	10,290	10,659	24,304	39,289	14,985	62%
1030	FINANCE	110,479	123,907	155,987	238,583	351,311	112,728	47%
1035	INFORMATION TECHNOLOGY	172,069	158,164	189,011	203,949	321,124	117,174	57%
1040	FACILITIES MANAGEMENT	250,455	223,672	321,310	352,930	524,881	171,950	49%
1050	JAIL-SUPPORT OF PRISONERS	8,066,286	8,684,328	9,270,487	9,881,291	10,610,476	729,185	7%
1065	REGISTER OF DEEDS	221,938	239,310	215,864	237,187	341,545	104,357	44%
1070	REGISTER OF PROBATE	328,003	354,818	412,269	398,144	583,088	184,944	46%
1075	SHERIFF	2,174,611	2,655,294	2,838,751	2,860,373	4,110,745	1,250,372	44%
1090	AUDIT	6,300	6,000	6,281	12,500	12,500	0	0%
1095	LEGAL & PROFESSIONAL	25,193	20,681	68,993	35,000	52,500	17,500	50%
2005	EXTENSION SERVICE	40,643	40,643	40,643	47,226	47,216	(10)	0%
2025	EMPLOYEE BENEFITS	1,380,619	1,493,854	1,525,135	1,553,248	5,000	(1,548,248)	-100%
2040	SALARY ADJ	0	0	0	26,000	26,000	0	0%
2045	PROGRAM GRANTS	11,800	11,800	11,800	18,000	20,000	2,000	11%
2050	INSURANCE	110,585	85,131	65,725	97,606	75,000	(22,606)	-23%
2075	PROP IMPROV/CAPITAL APPROP.	77,264	71,563	85,988	100,000	100,000	0	0%
Grand Total		14,054,177	15,301,352	16,481,612	17,432,069	19,310,644	1,878,574	10.8%



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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
2005	EXTENSION SERVICE	Contractual	4711	EXTENSION SERVICE	40,643	40,643	40,643	47,226	47,216	(10)	0.0%
EXTENSION SERVICE Total					40,643	40,643	40,643	47,226	47,216	(10)	0.0%
2045	PROGRAM GRANTS	Contractual	4712	SOIL & WATER	6,800	6,800	6,800	9,000	11,000	2,000	22.2%
			4715	KVCC TOURISM	5,000	5,000	5,000	9,000	9,000	-	0.0%
PROGRAM GRANTS Total					11,800	11,800	11,800	18,000	20,000	2,000	11.1%
Grand Total					52,443	52,443	52,443	65,226	67,216	1,990	3.1%

Headcount by Department

Dept. Code	Department	FY23		FY24	
		FT	PT	FT	PT
1010	EMERGENCY MANAGEMENT AGENCY	2.0	2.0	3.0	1.0
1015	DISTRICT ATTORNEY	13.0		16.0	
1020	EXECUTIVE/COMMISSIONERS	4.0	3.0	4.0	3.0
1025	COUNTY TREASURER		1.0	1.0	
1030	FINANCE	2.0	1.0	3.0	1.0
1035	INFORMATION TECHNOLOGY	3.0		3.0	
1040	FACILITIES MANAGEMENT	3.0		4.0	
1050	JAIL-SUPPORT OF PRISONERS	79.0	7.0	84.0	2.0
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	32.0	
		148.0	18.0	161.0	8.0
			166.0		169.0

- ✓ The shift from PT to FT is related to IRS compliance with treatment of employees working under 30 hours.
 - Criminal Intelligence Analyst classified from PT to FT
- ✓ Added Positions:
 - One Sheriff's Deputy
 - One Maintenance Technician

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.
- ✓ Assess investment strategies.

Dept. #	Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1025	COUNTY TREASURER	Salary	3100	WAGES	9,991	10,290	10,599	10,929	11,421	492	4.5%
		Benefits	3900	BENEFITS					14,493	14,493	100.0%
		Contractual	4100	TRANSPORT-MEALS-LODGING	-	-	-	100	100	-	0.0%
			4820	DUES	50	-	-	75	75	-	0.0%
			4845	INVESTMENT MANAGEMENT FEE			-	13,000	13,000	-	0.0%
		Commodities	5335	OFFICE SUPPLIES	21	-	60	200	200	-	0.0%
		FF&E - Capital	7350	OFFICE EQUIPMENT						-	100.0%
			7375	COMPUTER EQUIPMENT & SOFTWARE	-					-	100.0%
COUNTY TREASURER Total					10,062	10,290	10,659	24,304	39,289	14,985	61.7%

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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1015	DISTRICT ATTORNEY	Salary	3100	WAGES	528,024	547,653	608,117	673,899	757,655	83,756	12.4%
		Benefits	3900	BENEFITS					303,549	303,549	100.0%
		Contractual	4004	LEGAL SERVICES					-	-	100.0%
			4080	PROFESSIONAL SERVICES	459	1,741	391	1,200	800	(400)	-33.3%
			4100	TRANSPORT-MEALS-LODGING	10,882	749	6,133	10,000	12,000	2,000	20.0%
			4315	TELEPHONE & COMMUNICATIONS	17,583	18,880	18,642	17,500	17,500	-	0.0%
			4414	BUILDING RENTAL	-	14,352	-	7,176	7,176	-	0.0%
			4415	LEASE & SERV AGREEMENTS	10,432	14,586	8,093	11,970	10,000	(1,970)	-16.5%
			4675	COMPUTER MAINTENANCE & SUPPORT	40,907	48,199	37,340	42,000	10,618	(31,382)	-74.7%
			4676	MEDATS					31,382	31,382	100.0%
			4720	INSURANCE	1,818	917	1,042	1,250	1,250	-	0.0%
			4820	DUES	7,168	4,188	5,552	8,500	4,760	(3,740)	-44.0%
			4835	POSTAGE	1,762	1,250	1,776	1,500	3,000	1,500	100.0%
			4840	PRINTING	4,264	4,855	2,533	3,000	2,000	(1,000)	-33.3%
			4905	CRIMINAL INVESTIGATION	6,082	9,185	9,822	8,600	8,600	-	0.0%
			4940	TRAINING & EDUCATION	270	6,076	1,432	3,000	7,240	4,240	141.3%
		Commodities	5335	OFFICE SUPPLIES	22,663	24,146	25,219	25,000	21,000	(4,000)	-16.0%
			5505	BOOKS, PERIOD., SUBSCRIP.	7,305	4,583	7,807	7,750	7,000	(750)	-9.7%
		FF&E - Capital	7350	OFFICE EQUIPMENT						-	100.0%
			7375	COMPUTER EQUIPMENT & SOFTWARE	8,480	8,535	11,116	9,000	8,500	(500)	-5.6%
DISTRICT ATTORNEY Total					668,100	709,894	745,015	831,345	1,214,031	382,685	46.0%

Emergency Management Agency

Narrative: The Emergency Management Agency is currently 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:

- ✓ Foster partnerships and cooperation with partner agencies and organizations.
- ✓ 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 and catalogue county resources available to municipalities during disasters.
- ✓ Maintain the department's communications systems to ensure readiness.
- ✓ Enhance partnerships and multijurisdictional cooperation through joint training and exercising.
- ✓ 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.
- ✓ 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.
- ✓ Support and protect the citizens of Kennebec County by working to limit the effect of disasters through mitigation, preparedness, response, recovery, 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.

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
EMERGENCY MANAGEMENT AGENCY	Salary			110,788	114,983	142,371	135,196	202,375	67,179	49.7%
	Benefits							58,086	58,086	100.0%
	Contractual	4100	TRANSPORT-MEALS-LODGING	91	6	-	500	300	(200)	-40.0%
		4205	GAS,OIL,GREASE-VEHICLE	2,736	3,301	3,872	3,600	3,800	200	5.6%
		4210	REPAIRS-VEHICLE	2,936	2,652	3,108	3,000	3,000	-	0.0%
		4315	TELEPHONE & COMMUNICATIONS	4,504	4,799	4,762	5,000	5,000	-	0.0%
		4415	EQUIPMENT RENTAL	4,255	4,533	3,939	4,500	4,800	300	6.7%
		4615	REPAIRS	543	946	1,183	1,000	1,000	-	0.0%
		4655	RADIOS BASE/MOBILE	3,003	2,481	3,122	3,000	3,000	-	0.0%
		4675	COMPUTER MAINTENANCE & SUPPORT	1,979	1,981	2,592	2,500		(2,500)	-100.0%
		4820	DUES	200	100	140	300	300	-	0.0%
		4835	POSTAGE	227	-	83	250	150	(100)	-40.0%
		4840	PRINTING	674	-	535	700	500	(200)	-28.6%
		4940	TRAINING & EDUCATION	99	1,759	811	800	800	-	0.0%
	Commodities	5104	EMERGENCY SUPPLIES	3,515	1,884	3,299	5,000	5,000	-	0.0%
		5335	OFFICE SUPPLIES	2,654	2,174	2,522	2,500	2,500	-	0.0%
		5340	PHOTOGRAPHIC	90	-	28	100	-	(100)	-100.0%
		5505	BOOKS-PERIODICALS-SUBSCRIPTION	576	874	1,411	1,800	2,000	200	11.1%
		5605	STATE SURPLUS PROCUREMENT	45	-	2	500	-	(500)	-100.0%
		5606	MEETING & FOOD SUPP	1,768	1,950	1,683	1,500	1,500	-	0.0%
	FF&E - Capital	7325	FURNITURE & FIXTURES	944	935	1,159	1,000	1,000	-	0.0%
		7350	OFFICE EQUIPMENT	734	763	592	750	750	-	0.0%
		7375	COMPUTER EQUIPMENT & SOFTWARE	-				2,500	2,500	100.0%
EMERGENCY MANAGEMENT AGENCY Total				142,363	146,121	177,214	173,496	298,361	124,864	72.0%

Executive & Administration

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.

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
EXECUTIVE/COMMISSIONERS	Salary	3100	SALARY	37,514	38,645	39,867	41,057	42,906	1,849	4.5%
	Benefits	3900	BENEFITS					15,549	15,549	100.0%
	Contractual	4120	COMMITTEE EXPENSE	2,312	1,447	2,392	2,500	3,500	1,000	40.0%
		4805	ADVERTISING	419	142	63	150	150	-	0.0%
		4820	DUES	13,575	14,579	14,208	14,092	14,092	-	0.0%
	4835	POSTAGE	220	277	39	250	250	-	0.0%	
EXECUTIVE/COMMISSIONERS Total				54,039	55,089	56,569	58,049	76,447	18,398	31.7%

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
ADMINISTRATION	Salary	3100	SALARY	194,201	203,571	253,844	263,725	350,312	86,587	32.8%
	Benefits	3900	BENEFITS					126,957	126,957	100.0%
	Contractual	4100	TRANSPORT-MEALS-LODGING	2,082	325	5,531	3,500	3,500	-	0.0%
		4315	TELEPHONE & COMMUNICATION	1,448	1,256	2,917	2,500	2,500	-	0.0%
		4415	LEASE & SERV AGREEMENTS	636	572	1,390	1,612	1,612	-	0.0%
		4840	PRINTING	60	421	1,159	1,000	1,000	-	0.0%
	Commodities	4940	TRAINING; EDUC.; SEMINARS	1,475	2,013	3,119	5,000	5,000	-	0.0%
		5335	OFFICE SUPPLIES	1,714	1,065	5,252	2,000	5,000	3,000	150.0%
	FF&E - Capital	5505	BOOKS-PERIODICALS-SUBSCRIPTION	1,421	1,476	1,566	1,000	1,000	-	0.0%
		7325	FURNITURE & FIXTURES	-	-	8,599	1,500	1,500	-	0.0%
		7350	OFFICE EQUIPMENT						-	100.0%
7375		COMPUTER EQUIPMENT & SOFTWARE					2,000	2,000	100.0%	
ADMINISTRATION Total				203,037	210,699	283,377	281,837	500,381	218,544	77.5%

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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1040	FACILITIES MANAGEMENT	Salary	3100	WAGES	88,493	73,894	96,519	146,730	199,833	53,103	36.2%
		Benefits	3900	BENEFITS					75,898	75,898	100.0%
		Contractual	4110	VEHICLE REPAIRS	3,433	29	5,538	8,000	15,000	7,000	87.5%
			4111	SHOP SUPPLIES					5,000	5,000	100.0%
			4205	GAS & OIL	1,550	-	1,990	2,500	5,000	2,500	100.0%
			4305	ELECTRICITY	54,710	53,627	57,239	60,000		(60,000)	-100.0%
			4306	UTILITIES-PROPANE	3,953	2,896	5,576	5,500		(5,500)	-100.0%
			4310	SEWER/WATER	13,147	12,773	13,806	12,000		(12,000)	-100.0%
			4315	TELEPHONE & COMMUNICATION	855	1,989	813	1,250		(1,250)	-100.0%
			4415	LEASES & SERV AGREEMENTS			120			-	100.0%
			4610	BUILDING MAINTENANCE	9,877	7,189	9,641	12,500	20,000	7,500	60.0%
			4615	ELECTRICAL REPAIR	4,902	788	30,727	7,500	12,500	5,000	66.7%
			4620	ELEVATOR	4,888	5,351	5,414	15,000	15,000	-	0.0%
			4635	HVAC	13,462	10,604	16,439	25,000	40,000	15,000	60.0%
			4660	RUBBISH / TRASH	1,575	1,621	3,021	2,750	3,000	250	9.1%
			4661	SERVICE CONTRACTS	-	1,315	3,624	3,000	3,000	-	0.0%
			4835	POSTAGE	1,510	1,510	1,836	1,700	1,900	200	11.8%
		Commodities	5315	CLEANING SUPPLIES	4,150	3,534	5,959	6,500	6,500	-	0.0%
			5325	MAINTENANCE SUPPLIES	12,686	6,679	11,103	9,000	12,500	3,500	38.9%
			5335	OFFICE SUPPLIES	23	59	717	500	1,250	750	150.0%
			5405	CLOTHING	391	127	1,072	2,000	3,000	1,000	50.0%
			5304	NATURAL GAS	30,850	39,688	50,156	31,500	40,000	8,500	27.0%
			5305	ELECTRICITY					60,000	60,000	100.0%
			5306	UTILITIES-PROPANE					2,000	2,000	100.0%
			5310	SEWER/WATER					2,000	2,000	100.0%
		FF&E - Capital	7350	OFFICE EQUIPMENT						-	100.0%
			7375	COMPUTER EQUIPMENT & SOFTWARE	-				1,500	1,500	100.0%
FACILITIES MANAGEMENT Total					250,455	223,672	321,310	352,930	524,881	171,950	48.7%

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 Finance Manager and a full-time Finance Specialist. 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

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
FINANCE	Salary			100,336	111,771	143,917	221,783	240,347	18,564	8.4%
	Benefits							74,864	74,864	100.0%
	Contractual	4100	TRANSPORT-MEALS-LODGING	31	-	-	250	250	-	0.0%
		4315	TELEPHONE & COMMUNICATION	480	480	498	550	550	-	0.0%
		4415	LEASE & SERV AGREEMENTS	4,749	4,976	4,215	7,750	7,750	-	0.0%
		4675	COMPUTER MAINTENANCE & SUPPORT	780	799	-	2,500	2,500	-	0.0%
		4835	POSTAGE	1,897	1,370	1,552	1,500	1,500	-	0.0%
		4845	BANK FEES	49	15	-			-	100.0%
		4940	TRAINING & EDUCATION	60	1,537	814	1,250	2,500	1,250	100.0%
	Commodities	5335	OFFICE SUPPLIES	2,097	2,960	4,991	3,000	3,000	-	0.0%
		7350	OFFICE EQUIPMENT						-	100.0%
	FF&E - Capital	7375	COMPUTER EQUIPMENT & SOFTWARE	-				18,050	18,050	100.0%
FINANCE Total				110,479	123,907	155,987	238,583	351,311	112,728	47.2%

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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1035	INFORMATION TECHNOLOGY	Salary	3100	WAGES	118,188	105,191	124,549	133,549	187,101	53,552	40.1%
		Benefits	3900	BENEFITS					62,373	62,373	100.0%
		Contractual	4100	TRANSPORT-MEALS-LODGING	57	410	521	150	150	-	0.0%
			4315	TELEPHONE & COMMUNICATION	3,279	3,098	4,078	4,750	4,000	(750)	-15.8%
			4415	LEASE & SERV AGREEMENTS	13,649	13,551	14,780	17,500	18,500	1,000	5.7%
			4675	COMPUTER MAINTENANCE & SUPPORT	11,997	12,848	14,022	15,000	14,000	(1,000)	-6.7%
		Commodities	5335	OFFICE SUPPLIES	4,884	6,964	7,048	4,500	4,000	(500)	-11.1%
		FF&E - Capital	7350	OFFICE EQUIPMENT	15,006	12,574	17,079	18,500	1,000	(17,500)	-94.6%
			7375	COMPUTER EQUIPMENT & SOFTWARE					18,000	18,000	100.0%
			9999	SOFTWARE UPGRADES	5,008	3,527	6,934	10,000	12,000	2,000	20.0%
INFORMATION TECHNOLOGY Total					172,069	158,164	189,011	203,949	321,124	117,174	57.5%

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 140 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

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
SHERIFF	Salary	3100	SALARY	1,692,303	1,972,451	2,177,327	2,207,272	2,523,853	316,581	14.3%
	Benefits	3900	BENEFITS					918,509	918,509	100.0%
	Contractual	4000	PART TIME DEPUTIES	48,326	49,302	46,483	3,178		(3,178)	-100.0%
		4004	LEGAL SERVICES					500	500	100.0%
		4041	AMMUNITION	7,532	10,213	10,272	12,000	11,000	(1,000)	-8.3%
		4100	TRANSPORT-MEALS-LODGING	1,896	1,630	2,916	5,000	4,000	(1,000)	-20.0%
		4205	GAS/OIL/GREASE	78,003	91,792	140,759	105,000	105,000	-	0.0%
		4210	VEHICLE REPAIRS	54,368	52,465	53,324	55,000	55,000	-	0.0%
		4302	ELECTRICITY					2,500	2,500	100.0%
		4303	HEATING FUEL OIL					7,500	7,500	100.0%
		4312	WATER/ SEWER					1,250	1,250	100.0%
		4315	TELEPHONE & COMMUNICATIONS	31,666	32,602	34,573	35,000	37,500	2,500	7.1%
		4415	LEASE & SERVICE AGREEMENTS	25,373	20,399	19,072	28,000	22,500	(5,500)	-19.6%
		4655	RADIOS	6,415	30,042	22,585	22,000	25,000	3,000	13.6%
		4721	WORKERS COMPENSATION				38,693		(38,693)	-100.0%
		4805	ADVERTISING						-	100.0%
		4820	DUES	1,505	1,030	1,340	1,250	1,500	250	20.0%
		4835	POSTAGE	403	329	369	500	800	300	60.0%
		4840	PRINTING & ENGRAVING	539	1,063	1,087	750	1,000	250	33.3%
		4905	CRIMINAL INVESTIGATION	1,307	4,172	1,833	3,500	3,500	-	0.0%
		4940	TRAINING, EDUCATION & CONFERENCE	13,773	15,625	19,887	23,550	17,500	(6,050)	-25.7%
		4941	BLUE PIN BUYOUT	-	54,000	36,000		30,000	30,000	100.0%
		4950	KENNEBEC DIVE/RESCUE	4,955	2,371	2,487	3,800	3,800	-	0.0%
	Commodities	5335	OFFICE SUPPLIES	8,804	10,039	11,665	10,000	10,000	-	0.0%
		5405	UNIFORMS	18,284	26,081	24,537	25,000	27,500	2,500	10.0%
		5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	1,960	2,060	2,110	2,350	4,200	1,850	78.7%
		5605	SURPLUS	-	-	-	500	500	-	0.0%
		5610	PATROL EXPENSE	4,967	10,626	7,652	6,500	6,500	-	0.0%
		5620	LAW ENFORCEMENT EQUIPMENT	7,058	4,265	3,606	5,500	5,500	-	0.0%
	FF&E - Capital	7320	FIREARMS	6,041	8,253	7,416	7,500	7,500	-	0.0%
		7325	FURNITURE & FIXTURES	567	100	-	1,000	1,000	-	0.0%
		7345	VEHICLES	156,090	244,254	199,870	245,030	263,333	18,303	7.5%
		7350	OFFICE EQUIPMENT						-	100.0%
		7375	COMPUTER EQUIPMENT & SOFTWARE	3,184	10,132	11,581	12,500	12,500	-	0.0%
	Miscellaneous	9999	EXTRADITION (net)	(707)	-	-			-	100.0%
SHERIFF Total				2,174,611	2,655,294	2,838,751	2,860,373	4,110,745	1,250,372	43.7%

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
JAIL-SUPPORT OF PRISONERS	Salary	3100	SALARY	3,542,117	3,681,694	3,774,334	4,205,278	4,841,031	635,753	15.1%
	Benefits	3900	BENEFITS	1,480,924	1,602,021	1,678,087	1,814,248	1,812,945	(1,303)	-0.1%
	Contractual	4001	AUDIT FEES	7,100	7,100	7,125	8,000	7,350	(650)	-8.1%
		4004	LEGAL & PROFESSIONAL SERVICES	45,728	41,836	40,381	40,000	43,000	3,000	7.5%
		4006	BOARDING OF PRISONERS	3,900	-	-	10,000	5,000	(5,000)	-50.0%
		4010	EDUCATION SERVICES	82,703	72,870	73,823	74,200	87,030	12,830	17.3%
		4014	FOOD SERVICE CONTRACT	432,951	410,505	441,482	484,685	518,613	33,928	7.0%
		4015	I/T SERVICES	25,431	21,727	21,867	23,552	-	(23,552)	-100.0%
		4016	INMATE CARA IOP CONTRACT	34,352	-	-	-	-	-	100.0%
		4017	INMATE MED CONTRACT	907,907	1,208,942	1,664,670	1,734,329	1,041,180	(693,149)	-40.0%
		4018	INMATE MED DENTAL	258,156	531,089	429,117	370,000	25,000	(345,000)	-93.2%
		4019	INMATE MENTAL HEALTH	-	-	-	-	480,000	480,000	100.0%
		4021	MEDICATION ASSISTED TREATMENT	-	-	-	-	638,094	638,094	100.0%
		4025	PRE-TRIAL SERV (CRAS 4007)	218,124	218,124	224,664	238,143	266,322	28,179	11.8%
		4107	AUTO/TRAVEL/TRAINING/ MEALS/L	19,538	15,820	18,450	15,000	15,000	-	0.0%
		4203	GAS/OIL/GREASE	15,513	15,560	27,638	19,000	19,000	-	0.0%
		4206	OIL & GREASE	703	-	-	-	-	-	100.0%
		4209	VEHICLE REPAIRS	20,883	19,582	11,962	12,500	15,000	2,500	20.0%
		4302	ELECTRICITY	89,391	77,278	87,293	92,500	100,000	7,500	8.1%
		4303	HEATING FUEL OIL	-	1,265	-	-	-	-	100.0%
		4305	GAS-PROPANE	108,439	103,487	126,580	98,000	112,835	14,835	15.1%
		4308	SEWER	26,857	25,518	23,022	22,500	25,132	2,632	11.7%
		4310	TELEPHONE	15,730	17,438	17,007	15,000	-	(15,000)	-100.0%
		4311	VIDEOCONFERENCING	2,554	2,074	2,399	1,500	2,343	843	56.2%
		4312	WATER	22,105	20,285	21,048	18,000	22,000	4,000	22.2%
		4315	TELEPHONE & COMMUNICATION	-	-	-	-	16,000	16,000	100.0%
		4403	RENT - EQUIP	220	-	-	500	500	-	0.0%
		4405	LEASE & SERV AGREEMENTS	126,728	78,394	103,057	112,240	90,000	(22,240)	-19.8%
		4602	BUILDING STRUCTURE	44,467	27,199	20,989	26,500	30,000	3,500	13.2%
		4605	ELECTRICAL REPAIR	14,392	3,490	6,070	6,500	6,500	-	0.0%
		4607	EQUIP/FURNISHINGS	39,137	29,030	29,486	25,000	25,000	-	0.0%
		4611	HEATING MAINTENANCE	5,613	119	-	7,500	2,500	(5,000)	-66.7%
		4615	REPAIRS	-	-	-	-	-	-	100.0%
		4616	PAINTING	1,634	743	1,245	1,500	1,000	(500)	-33.3%
		4619	PLUMBING	26,726	20,530	10,197	19,500	15,000	(4,500)	-23.1%
		4621	RUBBISH REMOVAL	4,947	4,713	7,511	6,500	6,500	-	0.0%
		4704	INSURANCE-RISK MANAGEMENT	133,656	139,510	141,294	143,766	142,500	(1,266)	-0.9%
		4801	ADVERTISING	957	-	217	1,000	500	(500)	-50.0%
		4809	DUES	390	403	346	450	200	(250)	-55.6%
		4815	POSTAGE	1,280	1,180	917	1,000	1,000	-	0.0%
		4816	PRINTING	627	-	258	750	750	-	0.0%
		4902	BAIL	550	503	1,000	1,500	1,500	-	0.0%
		4907	REGISTRATION/ MEMBERSHIP	-	-	62	150	150	-	0.0%
		4909	TRAINING, EDUCATION & CONFERE	30,177	41,786	22,443	40,000	30,000	(10,000)	-25.0%
	Commodities	5203	BOOKS, PERIODICALS & SUBSCRIPTI	-	-	-	500	-	(500)	-100.0%
		5214	CLEANING SUPPLIES	88,227	82,517	77,123	70,000	70,000	-	0.0%
		5221	INSTIT BEDDING	10,300	3,796	6,058	8,000	8,000	-	0.0%
		5230	OFFICE SUPPLIES	22,315	20,467	17,424	13,000	13,000	-	0.0%
		5301	CORRECTIONS OFFICER UNIFORMS	40,746	37,075	37,123	35,000	35,000	-	0.0%
		5303	PRISONER UNIFORMS	8,638	12,092	7,729	9,000	9,500	500	5.6%
	FF&E - Capital	7201	BUILDING IMPROVEMENTS	50,000	50,000	50,000	50,000	25,000	(25,000)	-50.0%
		7307	FIXTURES	9,646	8,912	2,896	5,000	3,500	(1,500)	-30.0%
		7314	VEHICLES	43,804	27,653	36,093	-	-	-	100.0%
		7350	OFFICE EQUIPMENT	-	-	-	-	-	-	100.0%
		7375	COMPUTER EQUIPMENT & SOFTWA	26	-	-	-	-	-	100.0%
JAIL-SUPPORT OF PRISONERS Total				8,066,286	8,684,328	9,270,487	9,881,291	10,610,476	729,185	7.4%

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 who is Matthew Boucher. Gail Towns is the 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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1065	REGISTER OF DEEDS	Salary	3100	WAGES	182,280	196,776	172,481	189,137	193,255	4,117	2.2%
		Benefits	3900	BENEFITS					99,990	99,990	100.0%
		Contractual	4100	TRANSPORT-MEALS-LODGING	1,245	-	169	1,300	1,300	-	0.0%
			4315	TELEPHONE & COMMUNICATION	1,532	1,822	1,757	1,600	1,700	100	6.3%
			4415	LEASE & SERV AGREEMENTS	1,910	1,388	1,416	3,100	2,500	(600)	-19.4%
			4820	DUES	150	150	150	150	200	50	33.3%
			4825	LEGAL & PROFESSIONAL SERVICES	32,325	33,627	33,225	35,000	30,000	(5,000)	-14.3%
			4835	POSTAL EXPENSES	-	1,476	1,666	1,750	1,850	100	5.7%
		Commodities	5335	OFFICE SUPPLIES	2,267	1,861	3,038	2,500	5,500	3,000	120.0%
			5345	PRINTING & ENGRAVING	203	298	428	500	500	-	0.0%
			5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	25	-	62	150	150	-	0.0%
		FF&E - Capital	7325	FURNITURE & FIXTURES	-	954	899	1,000	3,600	2,600	260.0%
			7350	OFFICE EQUIPMENT	-	960	573	1,000	1,000	-	0.0%
			7375	COMPUTER EQUIPMENT & SOFTWARE	-					-	100.0%
REGISTER OF DEEDS Total					221,938	239,310	215,864	237,187	341,545	104,357	44.0%

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 2024 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	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Change
1070	REGISTER OF PROBATE	Salary	3100	WAGES	221,208	258,401	266,150	274,444	308,013	33,569	12.2%
		Benefits	3900	BENEFITS					115,375	115,375	100.0%
		Contractual	4020	LEGAL SERVICES	36,938	24,696	42,317	44,000	44,000	-	0.0%
			4080	PROFESSIONAL SERVICES	1,853	2,614	31,119	13,000	31,000	18,000	138.5%
			4100	TRANSPORT-MEALS-LODGING	2,026	1,036	2,023	4,000	4,000	-	0.0%
			4315	TELEPHONE & COMMUNICATIONS	840	840	840	1,000	1,000	-	0.0%
			4415	LEASE & SERVICE AGREEMENTS	8,784	7,872	8,774	7,000	7,500	500	7.1%
			4615	REPAIRS	104	-	-	250	250	-	0.0%
			4805	ADVERTISING	29,437	30,086	33,205	28,500	33,600	5,100	17.9%
			4820	DUES	733	583	583	800	1,200	400	50.0%
			4835	POSTAGE	4,054	5,203	6,048	5,000	10,800	5,800	116.0%
			4840	PRINTING & ENGRAVING	2,168	2,664	933	1,500	1,500	-	0.0%
			4940	TRAINING, EDUCATION & CONFERENCES	618	664	603	850	850	-	0.0%
		Commodities	5335	OFFICE SUPPLIES	5,648	6,922	5,431	5,000	5,000	-	0.0%
			5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	8,755	8,693	12,570	8,800	15,500	6,700	76.1%
		FF&E - Capital	7350	OFFICE EQUIPMENT	4,837	1,865	299	2,000	1,500	(500)	-25.0%
			7375	COMPUTER EQUIPMENT & SOFTWARE	-	2,678	1,374	2,000	2,000	-	0.0%
REGISTER OF PROBATE Total					328,003	354,818	412,269	398,144	583,088	184,944	46.5%

All Other Allocations

Department	Category	Object Code	Object Description	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Proposed	Variance	% Variance
AUDIT	Contractual	4005	AUDIT FEES	6,300	6,000	6,281	12,500	12,500	-	0.0%
AUDIT Total				6,300	6,000	6,281	12,500	12,500	-	0.0%
EMPLOYEE BENEFITS	Benefits			1,380,619	1,493,854	1,525,135	1,553,248	5,000	(1,548,248)	-99.7%
EMPLOYEE BENEFITS Total				1,380,619	1,493,854	1,525,135	1,553,248	5,000	(1,548,248)	-99.7%
EXTENSION SERVICE	Contractual	4711	EXTENSION SERVICE	40,643	40,643	40,643	47,226	47,216	(10)	0.0%
EXTENSION SERVICE Total				40,643	40,643	40,643	47,226	47,216	(10)	0.0%
INSURANCE	Contractual	4720	INSURANCE-RISK MANAGEMENT	63,429	66,828	37,891	75,000	75,000	-	0.0%
		4721	WORKERS COMPENSATION	47,156	18,303	27,834	22,606		(22,606)	-100.0%
INSURANCE Total				110,585	85,131	65,725	97,606	75,000	(22,606)	-23.2%
LEGAL & PROFESSIONAL	Contractual	4520	LEGAL & PROFESSIONAL SERVICES	25,193	20,681	55,197	35,000	45,000	10,000	28.6%
		4521	INVESTMENT MANAGEMENT FEE			13,796		7,500	7,500	100.0%
LEGAL & PROFESSIONAL Total				25,193	20,681	68,993	35,000	52,500	17,500	50.0%
PROGRAM GRANTS	Contractual	4712	SOIL & WATER	6,800	6,800	6,800	9,000	11,000	2,000	22.2%
		4715	KVCC TOURISM	5,000	5,000	5,000	9,000	9,000	-	0.0%
PROGRAM GRANTS Total				11,800	11,800	11,800	18,000	20,000	2,000	11.1%
PROP IMPROV/CAPITAL APPROP.	FF&E - Capital	7205	PROPERTY IMPROVEMENTS	37,264	31,563	45,988	60,000	60,000	-	0.0%
		7206	CAPITAL IMPROVEMENTS	40,000	40,000	40,000	40,000	40,000	-	0.0%
PROP IMPROV/CAPITAL APPROP. Total				77,264	71,563	85,988	100,000	100,000	-	0.0%
SALARY ADJ	Salary			-	-	-	26,000	26,000	-	0.0%
SALARY ADJ Total				-	-	-	26,000	26,000	-	0.0%
SUPERIOR COURT	Contractual	4925	WITNESS FEES	331	92	534	1,000	750	(250)	-25.0%
SUPERIOR COURT Total				331	92	534	1,000	750	(250)	-25.0%
Grand Total				1,652,735	1,729,764	1,805,099	1,890,580	338,966	(1,551,614)	-82.1%



Kennebec County Budget Resolve

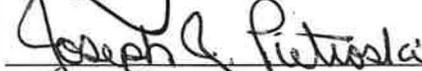
The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on March 1, 2023. BE IT RESOLVED that the Kennebec County Fiscal Year 2024 Budget (July 1, 2023 through June 30, 2024), be as follows:

	Amount	% Change from Prior Year
➤ State Valuation (2022)	14,490,500,000	15%
➤ Mill Rate	.0009858201	-9%
➤ Total Anticipated Revenue	\$3,792,500	-1%
➤ Total Expenditures:	\$19,310,644	11%
➤ Amount to be Raised by Tax	\$14,280,820	5%

Kennebec County Commissioners


Patsy Crockett, Chair

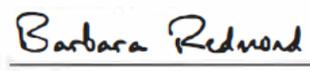

George M. Jabar II


Joseph, J. Pietroski

Kennebec County Budget Committee

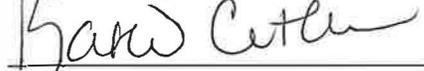

Eric Lind, Augusta


Theresa Haskell, Windsor


Barbara Redmond, Vassalboro


Jon Beekman, Fayette


Lloyd Ifland, Wayne


Kathleen Cutler, Gardiner

absent
Robin Cyr, Benton


Nicholas Poole, Belgrade


Michael Perkins, Oakland

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2024

Kennebec

	2019	2020	% Increase (-) Decrease	2021	% Increase (-) Decrease	2022	% Increase (-) Decrease	2023	% Increase (-) Decrease	2024	% Increase (-) Decrease
County Services:											
Roads and Bridges	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Snow Removal	8,800	6,000	(31.8)	7,000	16.7	7,000	-	7,000	-	7,000	-
Solid Waste	4,800	4,900	2.1	5,000	2.0	5,000	-	5,000	-	5,400	8.0
Fire Protection & Public Safety	2,517	3,617	43.7	3,617	-	3,617	-	3,355	(7.2)	6,500	93.7
Community Support & Recreation	-	-	-	-	-	-	-	-	-	-	-
Other Services	1,400	1,500	7.1	1,500	-	1,500	-	1,762	17.5	1,762	-
Subtotal County Services	17,517	16,017	(8.6)	17,117	6.9	17,117	-	17,117	-	20,662	20.7
Other:											
Contingent	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Contributions to Capital Reserve	2,944	2,786	(5.4)	2,902	4.2	1,000	(65.5)	1,000	-	1,000	-
Subtotal Other	2,944	2,786	(5.4)	2,902	4.2	1,000	(65.5)	1,000	-	1,000	-
Administration	926	851	(8.1)	906	6.5	906	-	906	-	-	(100.0)
Total County Services Budget	21,387	19,654	(8.1)	20,925	6.5	19,023	(9.1)	19,023	-	21,662	13.9
Estimated Revenues											
Local Road Assistance	(1,792)	(1,784)	(0.4)	(1,800)	0.9	(1,800)	-	(1,800)	-	(1,800)	-
Excise Taxes	(8,000)	(7,000)	(12.5)	(7,000)	-	(7,000)	-	(7,000)	-	(7,000)	-
Snowmobile	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Subtotal Revenues	(9,792)	(8,784)	(10.3)	(8,800)	0.2	(8,800)	-	(8,800)	-	(8,800)	-
Use of Capital Reserve	-	-	-	-	-	-	-	-	-	-	-
Use of Unassigned Fund Balance	-	-	-	-	-	(1,098)	-	(1,098)	0.0	(3,200)	191.4
Tax Commitment	11,595	10,870	(6.3)	12,125	11.5	9,125	(24.7)	9,125	(0.0)	9,662	5.9
*Anticipated TIF Tax Commitment	-	-	-	-	-	-	-	-	-	-	-
**Total Tax Commitment	\$ 11,595	\$ 10,870	(6.3)	\$ 12,125	11.5	\$ 9,125	(24.7)	\$ 9,125	(0.0)	\$ 9,662	5.9



Unity Unorganized Territory - Budget Resolve

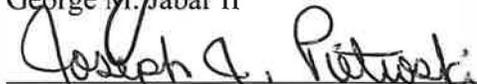
The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on March 1, 2023. BE IT RESOLVED that the Unity Unorganized Territory Fiscal Year 2024 Budget (July 1, 2023 through June 30, 2024), be as follows:

	Amount	% Change from Prior Year
➤ County Services Budget	\$20,662	14%
➤ Estimated Revenues	\$8,800	0%
➤ Unassigned Fund Balance (use)	\$3,200	191%
➤ Amount to be Raised by Tax	\$9,662	6%

Kennebec County Commissioners


Patsy Crockett, Chair

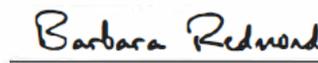

George M. Jabar II

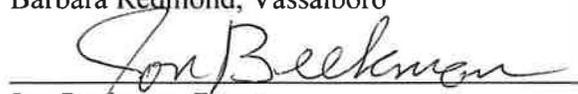

Joseph, J. Pietroski

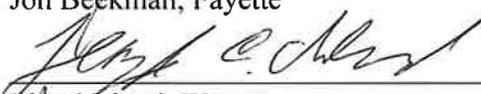
Kennebec County Budget Committee

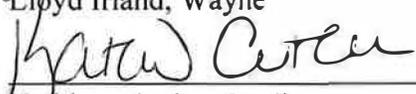

Eric Lind, Augusta


Theresa Haskell, Windsor


Barbara Redmond, Vassalboro

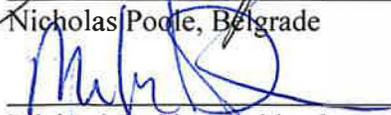

Jon Beekman, Fayette


Lloyd Irland, Wayne


Kathleen Cutler, Gardiner

absent
Robin Cyr, Benton


Nicholas Poole, Belgrade


Michael Perkins, Oakland