

Kennebec County

Maine



Kennebec County Budget Committee &
County Commissioner's

Fiscal Year 2026 Adopted Budget

April 9, 2025

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.

March 17, 2025

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

March 18, 2025

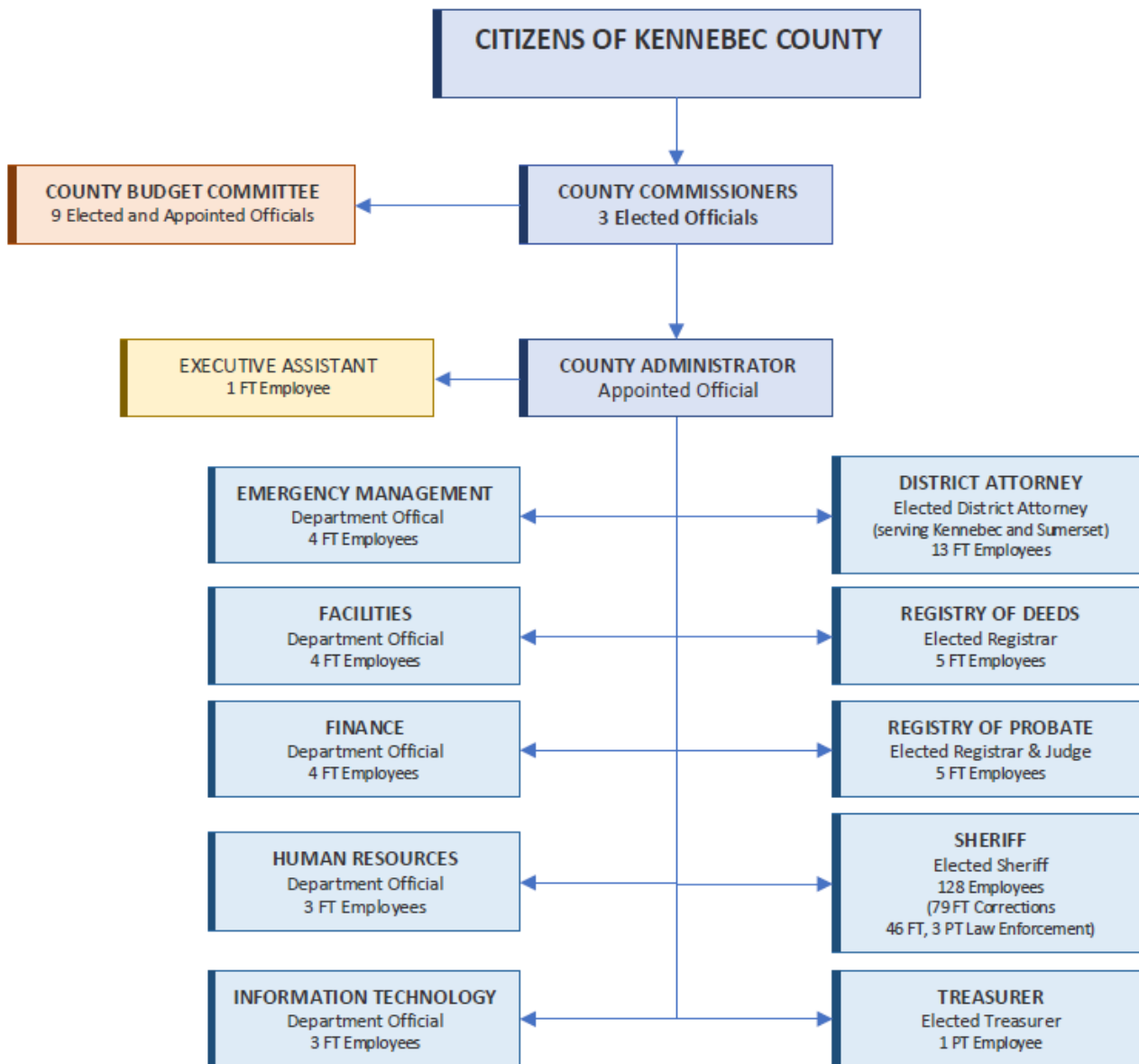
Kennebec County Administrative Office
125 State St. Augusta (Hill House)
6:00pm

Kennebec County Budget Committee
Lloyd Irland, Chair



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 | | |
| County Treasurer | Thomas Doore, Augusta | 207.622.1362 |
| County Deputy Treasurer | Gary Wheeler, Augusta | 207.622.1362 |
| Judge of Probate | Elizabeth Mitchell, Esq. Vassalboro | 207.623.7559 |
| Register of Deeds | Matthew Boucher, Hallowell | 207.622.0431 |
| Register of Probate | Ronda Snyder, Sidney | 207.623.7558 |
| District Attorney | Maeghan Maloney, Esq. Augusta | 207.623.1156 |
| County Sheriff | L. Kenneth Mason, Readfield | 207.623.3614 |
| Departmental Officials | | |
| County Administrator | T. Scott Ferguson, Belgrade | 207.530.7369 |
| Human Resources Director | Christine Brawn, Hallowell | 207.622.3614 |
| Deputy District Attorney | Francis Griffin, Waterville | 207.623.1156 |
| Deputy Register Deeds | Susan Lapointe, Chelsea | 207.622.0431 |
| Finance Director | Lisa Bryant, Jay | 207.622.1362 |
| EMA Director | Angela Molino, Winthrop | 207.623.8407 |
| IT Director | Devon Parsons, Augusta | 207.626.6122 |
| Facilities Manager | Dan Brunelle, Augusta | 207.623.9293 |
| Chief Deputy Sheriff | J. Chris Read, China | 207.623.3614 |
| Patrol Lieutenant | Frank Hatch, Vassalboro | 207.623.3614 |
| Correctional Administrator | Bryan Slaney, Fairfield | 207.623.2270 |
| Asst. Correctional Administrator | Corey Goodchild, Augusta | 207.623.2270 |
| DA Office Administrator | Shay Freeman, Augusta | 207.623.1156 |



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 and a recording secretary from among its members
- 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

MMA (Maine Municipal Association) – Explanation of County Tax and the Local Tax Bill

Article: "County Taxes: No Local Appropriation Required"

Publication: Maine Town & City - November 2002

Question: As a municipality, don't we have to raise and appropriate our proportionate share of the annual county tax just as with other municipal disbursements?

Answer: Actually, **no**. The county commissioners instead issue their warrant directly to the local assessors requiring them to assess and commit to the tax collector the municipality's share of the county tax (see 30-A M.R.S.A. § 706). Assessors and collectors are thus made agents of the county for purposes of assessing and collecting county taxes - no appropriation is necessary because the obligation is statutory and independent of the local budgetary authority. (The same is true for school administrative district and community school district assessments - see 20-A M.R.S.A. §§ 1310 and 1703, respectively.)

Once the assessors have assessed and committed the county tax, they must return to the county treasurer a certificate with the name of the collector (see 36 M.R.S.A. § 712).

If for three months after any warrant for a county tax has been issued, the assessors have failed to assess and certify the tax, the treasurer may notify the county commissioners, who must then appoint three or more suitable persons in the county to be assessors for that municipality (see 30-A M.R.S.A. § 705). New warrants must then be issued to these assessors; these warrants supersede the originals. The new assessors must then assess the municipality's share of the county tax upon all taxable property within that municipality, together with reasonable charges for their time and expense as approved by the county commissioners.

If the county tax is not paid by the 60th day after the date for payment set by the county commissioners, the tax becomes delinquent and is subject to interest at the rate specified by the commissioners (see 36 M.R.S.A. § 892-A). Additionally, if the time for payment has expired and the tax remains unpaid, the county treasurer must give notice to the delinquent municipality, and unless the tax is paid within 60 days, the treasurer may issue a warrant to the county sheriff, returnable within 90 days, requiring the sheriff to levy by distress (seizure) and sale upon the real and personal property of any inhabitant of the municipality (see 36 M.R.S.A. § 891). The sheriff or a deputy must execute the warrant. (This seizure-and-sale remedy for delinquent payment is also available for late payments of school administrative district and community school district assessments - see 20-A M.R.S.A. §§ 1310 and 1703, respectively.)"

Kennebec County



Kennebec County

Budget Committee

| | 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 Austin | Kathryn Mills Woodsum | Lee Trahan |
| Title: | City of Augusta Councilor | Town of Readfield, Selectboard Chair | Winslow, Councilor at Large |
| Email: | r.ericastuin@gmail.com | kmgwoodsum@gmail.com | ltrahan@winslow-me.gov |
| Ph.: | 207-212-1649 | 207-685-9094 | 207-509-8453 |
| Serve Through | <i>FY27 Budget</i> | <i>FY28 Budget</i> | <i>FY27 Budget</i> |
| | | | |
| Name: | Garry Hinkley | Lloyd Irland | Michael Perkins |
| Title: | Town of Manchester Selectman | Wayne, Selectperson | Oakland, Selectperson |
| Email: | grhinkley@gmail.com | lcirlandgmail.com | mike@kmdrivingsschool.com |
| Ph.: | 207-441-1627 | 207-446-3682 | 207-716-6968 |
| Serve Through | <i>FY26 Budget</i> | <i>FY27 Budget</i> | <i>FY26 Budget</i> |
| | | | |
| Name: | Theresa Haskell | Kathleen Cutler | Ashley Sennett |
| Title: | Windsor, Town Manager | City of Gardiner, City Clerk/Tax Collector/Deputy Treasurer | Town of Albion, Administrator |
| Email: | thaskell@windsor.maine.gov | KCutler@gardinermaine.com | ashleysennett@gmail.com |
| Ph.: | 207.445.2998 | 207-582-4460 | 207-376-6280 |
| Serve Through | <i>FY27 Budget</i> | <i>FY26 Budget</i> | <i>FY28 Budget</i> |



Kennebec County

Comments on the FY26 Budget

Fiscal Year 2025 dealt with the challenges of lack of State funding and its administration's unwillingness to recognize the jail funding crisis. Fiscal Year 2026 and 2027 will be no different.

Public Law 732 (May 5, 2022) and its seven shall requirements and no (\$0) funding, has created a jail funding hole for Kennebec County. While the county has tried to come up under this lack of state funding, however, it can no longer sustain this unfunded mandate and is forced to push this cost to the property taxpayer.

Testifying before the state legislature has yielded insufficient funding for jails across the state. The request for \$28M was reduced to \$8M by the governor. Kennebec's portion of the \$28M was \$2M. **Inaction by the State results in increased property tax**, however the state budget, increasing by \$1B, could not find the funding for the county jail request.

The County budget is still in a state of change as costs are being moved to each department that incurs them or is responsible for their spending. No more large bucket that no one is accountable for (health care, utilities, etc.). This will provide transparency as to what each department actually costs.

Like homeowners, county costs for insurance, utilities, professional and contracted services and vehicles (and maintenance) continue to rise. This too puts fiscal pressure on the counties. This combined with state legislation restricting the counties fees (with more going to the state), again, puts pressure on the property taxpayer.



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 | 2024 State Valuation | 2025 State Valuation | Change in Valuation | FY25 Mill Rate Distribution | FY26 Proposed Mill Rate Distribution | % Change in Municipal Taxpayer Contribution to Budget | Net % Change Attributable to County Tax and Change in Valuation * |
|-------------------|-----------------------|-----------------------|---------------------|-----------------------------|--------------------------------------|---|---|
| <i>Mill Rates</i> | | | | <i>0.0010515878</i> | <i>0.0010546949</i> | <i>0.30%</i> | |
| Albion | 225,400,000 | 242,700,000 | 7.7% | 237,028 | 255,974 | 8.0% | 0.32% |
| Augusta | 2,548,900,000 | 3,018,550,000 | 18.4% | 2,680,392 | 3,183,649 | 18.8% | 0.35% |
| Belgrade | 1,039,450,000 | 1,233,350,000 | 18.7% | 1,093,073 | 1,300,808 | 19.0% | 0.35% |
| Benton | 251,200,000 | 300,250,000 | 19.5% | 264,159 | 316,672 | 19.9% | 0.35% |
| Chelsea | 281,550,000 | 342,850,000 | 21.8% | 296,075 | 361,602 | 22.1% | 0.36% |
| China | 714,850,000 | 767,700,000 | 7.4% | 751,728 | 809,689 | 7.7% | 0.32% |
| Clinton | 306,250,000 | 342,000,000 | 11.7% | 322,049 | 360,706 | 12.0% | 0.33% |
| Farmingdale | 369,300,000 | 407,850,000 | 10.4% | 388,351 | 430,157 | 10.8% | 0.33% |
| Fayette | 264,400,000 | 316,500,000 | 19.7% | 278,040 | 333,811 | 20.1% | 0.35% |
| Gardiner | 586,550,000 | 690,850,000 | 17.8% | 616,809 | 728,636 | 18.1% | 0.35% |
| Hallowell | 377,850,000 | 423,100,000 | 12.0% | 397,342 | 446,241 | 12.3% | 0.33% |
| Litchfield | 591,100,000 | 692,500,000 | 17.2% | 621,594 | 730,376 | 17.5% | 0.35% |
| Manchester | 524,300,000 | 562,450,000 | 7.3% | 551,347 | 593,213 | 7.6% | 0.32% |
| Monmouth | 692,150,000 | 741,900,000 | 7.2% | 727,856 | 782,478 | 7.5% | 0.32% |
| Mount Vernon | 391,600,000 | 497,900,000 | 27.1% | 411,802 | 525,133 | 27.5% | 0.38% |
| Oakland | 955,750,000 | 1,005,100,000 | 5.2% | 1,005,055 | 1,060,074 | 5.5% | 0.31% |
| Pittston | 350,150,000 | 384,900,000 | 9.9% | 368,213 | 405,952 | 10.2% | 0.32% |
| Randolph | 144,200,000 | 160,050,000 | 11.0% | 151,639 | 168,804 | 11.3% | 0.33% |
| Readfield | 429,700,000 | 490,850,000 | 14.2% | 451,867 | 517,697 | 14.6% | 0.34% |
| Rome | 548,900,000 | 653,400,000 | 19.0% | 577,217 | 689,138 | 19.4% | 0.35% |
| Sidney | 705,100,000 | 832,100,000 | 18.0% | 741,475 | 877,612 | 18.4% | 0.35% |
| Vassalboro | 541,900,000 | 593,150,000 | 9.5% | 569,855 | 625,592 | 9.8% | 0.32% |
| Vienna | 108,950,000 | 131,900,000 | 21.1% | 114,570 | 139,114 | 21.4% | 0.36% |
| Waterville | 1,144,200,000 | 1,248,750,000 | 9.1% | 1,203,227 | 1,317,050 | 9.5% | 0.32% |
| Wayne | 329,150,000 | 364,750,000 | 10.8% | 346,130 | 384,700 | 11.1% | 0.33% |
| West Gardiner | 525,150,000 | 565,950,000 | 7.8% | 552,241 | 596,905 | 8.1% | 0.32% |
| Windsor | 445,550,000 | 482,300,000 | 8.2% | 468,535 | 508,679 | 8.6% | 0.32% |
| Winslow | 967,800,000 | 1,062,750,000 | 9.8% | 1,017,727 | 1,120,877 | 10.1% | 0.32% |
| Winthrop | 1,000,300,000 | 1,090,250,000 | 9.0% | 1,051,903 | 1,149,881 | 9.3% | 0.32% |
| Unity Township | 7,350,000 | 8,400,000 | 14.3% | 12,620 | 13,251 | 5.0% | -9.29% |
| Totals | 17,369,000,000 | 19,655,050,000 | 13.2% | 18,265,028 | 20,730,082 | 13.5% | 0.33% |

| | | | | |
|--|----------------------|----------------------|----------------------|---------------------|
| | 13.2% | 13.5% | | |
| Tax Calculation | | | | |
| Total Estimated Expenditures | 19,310,644 | 23,315,360 | \$ 25,545,082 | 9.56% |
| Total Estimated Revenues | (3,792,500) | (3,921,667) | (4,165,000) | 6.20% |
| Surplus from Undesignated Fund Balance | (600,000) | (350,000) | (150,000) | -57.14% |
| Positions to be Frozen | (237,324) | (278,666) | | -100.00% |
| Criminogenic Addiction & Recovery Academy | | (250,000) | (250,000) | 0.00% |
| Opioid Settlement - Medically Assisted Treatment | (400,000) | (250,000) | (250,000) | 0.00% |
| Tax Revenue Required | \$ 14,280,820 | \$ 18,265,028 | \$ 20,730,082 | 13.5% |
| | | | | \$ 2,465,054 |

* This percentage is based on State Valuation which in NO WAY reflects Local Valuations.



Kennebec County

Revenue - Prior Year Actuals & FY26 Estimate

| Object | Description | FY23 Actuals | FY24 Actuals | FY25 YTD | FY24 Budget | FY25 Budget | FY26 Estimate | Change | % Change |
|---------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| R5010 | EMA | 40,880 | 57,263 | 37,843 | 127,000 | 60,000 | 60,000 | 0 | 0.0% |
| R5065 | REG. OF DEEDS | 1,024,277 | 960,562 | 685,809 | 1,000,000 | 975,000 | 850,000 | (125,000) | -12.8% |
| R5015 | DISTRICT ATTORNEY | 12,205 | | | | | | | |
| R5016 | DA SUPERVIS REV | 64,139 | 93,913 | 69,667 | 30,000 | 50,000 | 70,000 | 20,000 | 40.0% |
| R5017 | TRAINING REIMBURSEMENT | | | 359 | | | | | |
| R5070 | PROBATE FEES | 248,455 | 265,041 | 177,824 | 280,000 | 280,000 | 225,000 | (55,000) | -19.6% |
| R5053 | COURT ORDERED BD (JAIL) | | | | | | | | |
| R5055 | JAIL ME BASE (0516 CRAS) | 1,350,396 | 1,491,322 | 2,003,514 | 1,380,000 | 1,350,000 | 1,900,000 | 550,000 | 40.7% |
| R5060 | JAIL SUPPLMNTL FUNDING | 0 | 461,202 | | - | 266,667 | | (266,667) | -100.0% |
| R5062 | JAIL MISC REV (0512 CRAS) | 413,146 | 31,755 | 58,124 | 17,000 | 10,000 | 20,000 | 10,000 | 100.0% |
| R0504 | JAIL-Community Corr | 578,741 | 497,000 | 349,055 | 500,000 | 200,000 | 200,000 | 0 | 0.0% |
| R0507 | JAIL ME FINES/SURCHARGES | 27,073 | 4,666 | 11,329 | 33,000 | 20,000 | 20,000 | 0 | 0.0% |
| R5050 | CARA-JAIL (0511 CRAS) | 0 | 240,000 | 180,000 | 240,000 | 240,000 | 240,000 | 0 | 0.0% |
| | INMATE BOARDING FEES | | | 131,695 | | | 25,000 | 25,000 | #DIV/0! |
| | OPIOID | | | | | | | | |
| R5504 | JAIL-CCA | | | | | | | | |
| R5054 | WORK RELEASE (JAIL) | | | | | | | | |
| R5075 | SHERIFF MISC. REV. | 10,371 | 9,111 | 5,517 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| R5077 | SPECIAL DETAIL REVENUE | 71,380 | 103,263 | 100,386 | 66,500 | 65,000 | 85,000 | 20,000 | 30.8% |
| R5079 | SCHOOL RESOURCE OFFICER | 55,219 | 128,714 | 50,000 | 53,000 | 95,000 | 95,000 | 0 | 0.0% |
| R5101 | ARPA TRANSFER IN | 17,546 | | | | | | | |
| R5102 | TRANSFER IN | 290,011 | | | | | | | |
| R5025 | INTEREST INCOME | 170,240 | 672,610 | 372,066 | 25,000 | 300,000 | 350,000 | 50,000 | 16.7% |
| R5100 | MISC. REVENUE | (561) | 62,026 | | 5,000 | 5,000 | 20,000 | 15,000 | 300.0% |
| R5026 | FY20 UNUSED | | | | | | | | |
| R5027 | UNREAL INV GAIN/LOSS | | 20,934 | 32,000 | | | | | |
| R5102 | TRANSFER IN (RETIREMENT) | | | | 31,000 | | | | |
| R5300 | COUNTY TAX REVENUE - JAIL | | 7,803,151 | 12,237,569 | 10,610,476 | 13,051,048 | 11,684,130 | (1,366,919) | -10.5% |
| R5300 | COUNTY TAX REVENUE - CO. | 13,604,538 | 6,477,668 | 6,027,459 | 4,907,668 | 6,342,645 | 9,695,952 | 3,353,307 | 52.9% |
| Totals | | 17,978,056 | 19,380,201 | 22,530,215 | 19,310,644 | 23,315,360 | 25,545,082 | 2,229,722 | 9.6% |



Kennebec County

General Fund Expenditure Summary by Department

The Expenditure Summary represents the FY25 adopted budget and the Department requests for FY26. This is a *total view* by Department, detailed line items will follow in the department budgets. The overall increase is before any appropriation of Prior Year Fund Balance.

| Department | FY25 Budget | FY26 Adopted | Variance | % Change |
|--------------------|-------------------|-------------------|------------------|-------------|
| ADMINISTRATION | 558,523 | 811,265 | 252,743 | 45.3% |
| CAPITAL PROJECTS | 40,000 | 40,000 | - | 0.0% |
| CAPITAL RESERVE | 60,000 | 60,000 | - | 0.0% |
| DEEDS | 407,362 | 437,366 | 30,005 | 7.4% |
| DISTRICT ATTORNEY | 1,526,639 | 1,698,120 | 171,481 | 11.2% |
| EMA | 403,973 | 371,672 | (32,301) | -8.0% |
| EXECUTIVE | 148,145 | 155,960 | 7,815 | 5.3% |
| FACILITIES | 675,115 | 803,950 | 128,835 | 19.1% |
| FINANCE | 438,963 | 447,355 | 8,393 | 1.9% |
| IT | 461,131 | 490,981 | 29,850 | 6.5% |
| JAIL | 13,051,049 | 14,089,130 | 1,038,080 | 8.0% |
| PROBATE | 740,993 | 845,399 | 104,406 | 14.1% |
| PROFESSIONAL | 164,000 | 169,000 | 5,000 | 3.0% |
| PROGRAM GRANT | 68,216 | 60,216 | (8,000) | -11.7% |
| SALARY ADJ | 80,000 | | (80,000) | -100.0% |
| SHERIFF | 4,453,161 | 5,030,537 | 577,376 | 13.0% |
| SUPERIOR COURT | 750 | 750 | - | 0.0% |
| TREASURER | 29,840 | 33,380 | 3,540 | 11.9% |
| Grand Total | 23,307,860 | 25,545,082 | 2,237,222 | 9.6% |



Kennebec County

Headcount by Department

| Dept. Code | Department | FY25 | | FY26 | |
|------------|-----------------------------|--------------|-------------|--------------|-------------|
| | | FT | PT | FT | PT |
| 1010 | EMERGENCY MANAGEMENT AGENCY | 3.0 | 1.0 | 4.0 | |
| 1015 | DISTRICT ATTORNEY | 16.0 | | 16.0 | |
| 1020 | EXECUTIVE/COMMISSIONERS | 5.0 | 3.0 | 5.0 | 3.0 |
| 1025 | COUNTY TREASURER | | 1.0 | | 1.0 |
| 1030 | FINANCE | 4.0 | | 4.0 | |
| 1035 | INFORMATION TECHNOLOGY | 3.0 | | 3.0 | |
| 1040 | FACILITIES MANAGEMENT | 4.0 | | 4.0 | |
| 1050 | JAIL-SUPPORT OF PRISONERS | 85.0 | 4.0 | 85.0 | 4.0 |
| 1065 | REGISTER OF DEEDS | 5.0 | | 5.0 | |
| 1070 | REGISTER OF PROBATE | 6.0 | 1.0 | 6.0 | 1.0 |
| 1075 | SHERIFF | 33.0 | 3.0 | 34.0 | 3.0 |
| | | 164.0 | 13.0 | 166.0 | 12.0 |
| | | | 177.0 | | 178.0 |

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 | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Proposed | Variance | % Increase |
|-------------------------|---------------|----------------|--------------------|---------------|---------------|---------------|---------------|----------------|---------------|
| 2005 | PROGRAM GRANT | A001-2005-4711 | EXTENSION SERVICE | 47,226 | 47,216 | 47,216 | 47,216 | - | 0.0% |
| 2045 | PROGRAM GRANT | A001-2045-4712 | SOIL & WATER | 9,000 | 11,000 | 12,000 | 13,000 | 1,000 | 8.3% |
| 2045 | PROGRAM GRANT | A001-2045-4715 | KVCC TOURISM | 9,000 | 9,000 | 9,000 | | (9,000) | -100.0% |
| Department Total | | | | 65,226 | 67,216 | 68,216 | 60,216 | (8,000) | -11.7% |

County Treasurer

Narrative: The Treasurer’s department will provide 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 and a Deputy Treasurer. Functions include investments, cash management, cash receipts and deposits. All actions to be coordinated with the Finance Office.

Departmental Objectives:

- ✓ Prepare and adopt financial procedures manuals.
- ✓ Assess investment strategies.

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| 1025 | TREASURER | A001-1025-3000 | SALARY & BENEFITS | 10,346 | 11,414 | 13,000 | 13,520 | 520 | 4.0% |
| 1025 | TREASURER | A001-1025-3001 | DEPUTY TREASURER | | | 2,000 | 5,200 | 3,200 | 160.0% |
| 1025 | TREASURER | A001-1025-3901 | UNEMPLOYMENT INSURANCE | | | 177 | - | (177) | -100.0% |
| 1025 | TREASURER | A001-1025-3902 | EMPLOYEE HEALTH INSURANCE | | 211 | 276 | 318 | 41 | 15.0% |
| 1025 | TREASURER | A001-1025-3903 | MEDICARE | | 249 | 189 | 196 | 8 | 4.0% |
| 1025 | TREASURER | A001-1025-3904 | FICA | | 1,064 | 806 | 838 | 32 | 4.0% |
| 1025 | TREASURER | A001-1025-3911 | WORKERS COMPENSATION | | 30 | 187 | 103 | (84) | -45.0% |
| 1025 | TREASURER | A001-1025-3915 | MAINE PAID FAMILY & MEDICAL LEAVE ACT | | | 30 | 30 | - | 0.0% |
| 1025 | TREASURER | A001-1025-3*** | TREASURER | 10,346 | 12,969 | 16,665 | 20,205 | 3,540 | 21.2% |
| 1025 | TREASURER | A001-1025-4100 | TRANSPORT-MEALS-LODGING | | | 100 | 100 | - | 0.0% |
| 1025 | TREASURER | A001-1025-4820 | DUES | | | 75 | 75 | - | 0.0% |
| 1025 | TREASURER | A001-1025-4845 | INVESTMENT MANAGEMENT FEE | 12,671 | 11,898 | 13,000 | 13,000 | - | 0.0% |
| Department Total | | | | 23,017 | 24,867 | 29,840 | 33,380 | 3,540 | 11.9% |

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.
- ✓ Continuing 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 | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|-------------------|----------------|--|----------------|------------------|------------------|------------------|----------------|--------------|
| 1015 | DISTRICT ATTORNEY | A001-1015-3000 | Salary & Benefits | 685,700 | 996,362 | 1,220,840 | 1,330,669 | 109,829 | 9.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4000 | PROFESSIONAL SERVICES - OTHER | 789 | 34 | 800 | 800 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4004 | PROFESSIONAL SERVICES - LEGAL | 5,424 | 816 | 2,500 | 2,500 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4080 | DA PROFESSIONAL SERVICES-FILE MAINTEN. | 0 | 307 | | | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4081 | PROFESSIONAL SERVICES - SECURITY | 39,001 | 121,290 | 130,962 | 130,962 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4100 | TRANSPORT-MEALS-LODGING | 10,603 | 13,414 | 13,500 | 15,500 | 2,000 | 14.8% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4305 | ELECTRICITY | 0 | 11,152 | | 14,547 | 14,547 | 100.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4315 | TELEPHONE & COMMUNICATIONS | 16,479 | 17,809 | 17,620 | 17,500 | (120) | -0.7% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4414 | BUILDING RENTAL | | | 7,176 | 7,176 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4415 | LEASE & SERV AGREEMENTS | 8,566 | 6,764 | 10,000 | 8,000 | (2,000) | -20.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4630 | COMPUTER MAINTENANCE & SUPPORT | 35,886 | 2,574 | 21,618 | 28,152 | 6,534 | 30.2% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4675 | MEDATS | | 18,548 | 35,718 | 44,255 | 8,537 | 23.9% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4720 | PROFESSIONAL LIABILITY INSURANCE | 1,043 | 1,443 | 1,400 | 1,750 | 350 | 25.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4820 | DUES | 7,520 | 3,921 | 6,665 | 5,000 | (1,665) | -25.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4835 | POSTAGE | 2,065 | 1,025 | 3,000 | 2,000 | (1,000) | -33.3% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4840 | PRINTING | 2,223 | 2,087 | 2,000 | 2,000 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4905 | CRIMINAL INVESTIGATION | 8,623 | 9,295 | 8,600 | 8,600 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-4940 | TRAINING & EDUCATION | 856 | 6,796 | 7,240 | 7,000 | (240) | -3.3% |
| 1015 | DISTRICT ATTORNEY | A001-1015-5304 | NATURAL GAS | 0 | 22,666 | | 5,585 | 5,585 | 100.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-5310 | WATER and SEWER | 0 | 3,848 | | 4,524 | 4,524 | 100.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-5335 | OFFICE SUPPLIES | 21,961 | 20,666 | 21,000 | 21,000 | - | 0.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 7,564 | 8,177 | 7,000 | 4,500 | (2,500) | -35.7% |
| 1015 | DISTRICT ATTORNEY | A001-1015-7350 | OFFICE EQUIPMENT | 9,250 | 8,137 | | | - | 100.0% |
| 1015 | DISTRICT ATTORNEY | A001-1015-7375 | COMPUTER EQUIPMENT & SOFTWARE | | | 9,000 | 36,100 | 27,100 | 301.1% |
| Department Total | | | | 863,554 | 1,277,130 | 1,526,639 | 1,698,120 | 171,481 | 11.2% |

Emergency Management Agency

Narrative: The Emergency Management Agency (EMA) operates under the authority of the MSRA Title 37-B, Chapter 13. Staffed with two full-time salaried and two full-time hourly employees, the department's mission is to provide the tools and skills necessary to enhance the capabilities across the whole community, as they relate to prevention, protection, mitigation, response, and recovery from the impacts of natural and manmade disasters. The EMA activates the Emergency Operations Center (EOC) during multi-jurisdictional events, such as a severe winter storm, or when local resources have been depleted, such as a large-scale fire response or hazardous materials incident and coordinates with public safety, private sector, nonprofit, and volunteer entities to coordinate emergency response and recovery when disaster strikes. The department educates and promotes emergency management programs through training activities and outreach to foster a culture of emergency preparedness for the private sector, stakeholders, and the public. EMA collaboratively develops risk assessments and response plans according to federal guidance and state statutes to assist communities in identifying vulnerabilities, capabilities, and strategies to reduce risks to better position jurisdictions and stakeholders to respond and recover from the effects of natural and manmade hazards and risks. Emergency Management Agency administers the Homeland Security Grant Program (HSGP), Hazardous Materials Emergency Preparedness Grant (HMEP), Emergency Management Performance Grant (EMPG) and MD3. The funding table below reflects the annual financial activities. At any one time, the Agency manages six grants, training and planning activities, and resource management, while meeting state and federal reporting requirements. These programs benefit the communities by funding planning, exercise, and training activities, this includes equipment purchases to ensure an effective response and recovery for any event that threatens the residents of Kennebec County.

Departmental Objectives:

- ✓ Provide emergency notifications to the public as deemed necessary
- ✓ Coordinate resources, data collection and disseminate information to assist in response and aid in recovery
- ✓ Develop the training and exercise program to enhance preparedness and recovery
- ✓ Support Team V 5: Regional Response Team and Decontamination Strike Team with training, exercise, and funding opportunities
- ✓ Actively recruit Community Emergency Response Team volunteers to assist the agency and municipalities
- ✓ Develop the Geographic Information Systems program to support county responders and jurisdictions

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| 1010 | EMA | A001-1010-3000 | SALARY & BENEFITS | 140,345 | 276,408 | 334,680 | 303,672 | (31,008) | -9.3% |
| 1010 | EMA | A001-1010-4003 | MD3 INSURANCE | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-4004 | PROFESSIONAL SERVICES - LEGAL | 0 | 66,552 | | 10,000 | 10,000 | 100.0% |
| 1010 | EMA | A001-1010-4100 | TRANSPORT-MEALS-LODGING | 46 | 219 | 300 | 300 | - | 0.0% |
| 1010 | EMA | A001-1010-4205 | VEHICLE FUEL | 2,979 | 3,338 | 3,800 | 3,000 | (800) | -21.1% |
| 1010 | EMA | A001-1010-4205 | MD3 VEHICLE FUEL | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-4210 | VEHICLE MAINTENANCE | 2,387 | 128 | 4,000 | 2,000 | (2,000) | -50.0% |
| 1010 | EMA | A001-1010-4211 | MD3 VEHICLE REPAIRS | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-4303 | HEATING FUEL OIL | 0 | 3,630 | 4,000 | 4,500 | 500 | 12.5% |
| 1010 | EMA | A001-1010-4305 | ELECTRICITY | 0 | 4,262 | 5,000 | 5,000 | - | 0.0% |
| 1010 | EMA | A001-1010-4315 | TELEPHONE & COMMUNICATIONS | 5,478 | 5,546 | 5,060 | 6,000 | 940 | 18.6% |
| 1010 | EMA | A001-1010-4415 | LEASE & SERV AGREEMENTS | 3,877 | 2,960 | 6,800 | 6,000 | (800) | -11.8% |
| 1010 | EMA | A001-1010-4614 | MD3 RADIO REPAIRS | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-4615 | REPAIRS | 801 | 40 | 1,000 | 5,000 | 4,000 | 400.0% |
| 1010 | EMA | A001-1010-4655 | RADIOS BASE/MOBILE | 3,004 | 23 | 3,000 | 1,500 | (1,500) | -50.0% |
| 1010 | EMA | A001-1010-4675 | COMPUTER MAINTENANCE & SUPPORT | 2,344 | 435 | | 2,600 | 2,600 | 100.0% |
| 1010 | EMA | A001-1010-4820 | DUES | 0 | | 300 | 100 | (200) | -66.7% |
| 1010 | EMA | A001-1010-4835 | POSTAGE | 183 | 0 | 150 | - | (150) | -100.0% |
| 1010 | EMA | A001-1010-4840 | PRINTING | 564 | 0 | 500 | 500 | - | 0.0% |
| 1010 | EMA | A001-1010-4940 | TRAINING & EDUCATION | 345 | 449 | 1,200 | 1,200 | - | 0.0% |
| 1010 | EMA | A001-1010-4950 | EMERGENCY EXPENSES | 12,238 | | | | - | 100.0% |
| 1010 | EMA | A001-1010-5104 | EMERGENCY SUPPLIES | 3,699 | 1,077 | 5,000 | 5,000 | - | 0.0% |
| 1010 | EMA | A001-1010-5105 | MD3 MEDICAL & PHARMACEUTICAL SUPPLIES | | | 18,333 | | (18,333) | -100.0% |
| 1010 | EMA | A001-1010-5106 | MD3 MEDICAL EQUIPMENT & REPAIRS | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-5310 | EMA WATER and SEWER | 0 | 893 | | 1,400 | 1,400 | 100.0% |
| 1010 | EMA | A001-1010-5335 | OFFICE SUPPLIES | 2,771 | 1,787 | 2,500 | 2,000 | (500) | -20.0% |
| 1010 | EMA | A001-1010-5340 | PHOTOGRAPHIC | 0 | | 500 | - | (500) | -100.0% |
| 1010 | EMA | A001-1010-5405 | MD3 CLOTHING | | | | | - | 100.0% |
| 1010 | EMA | A001-1010-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 2,217 | 0 | 2,000 | - | (2,000) | -100.0% |
| 1010 | EMA | A001-1010-5605 | STATE SURPLUS PROCUREMENT | 40 | 0 | 100 | - | (100) | -100.0% |
| 1010 | EMA | A001-1010-5606 | MEETING & FOOD SUPP | 1,915 | 0 | 1,500 | 1,500 | - | 0.0% |
| 1010 | EMA | A001-1010-7325 | CAPITAL FURNITURE & FIXTURES | 884 | 1,187 | 1,000 | 1,200 | 200 | 20.0% |
| 1010 | EMA | A001-1010-7350 | CAPITAL OFFICE EQUIPMENT | 700 | 192 | 750 | 1,000 | 250 | 33.3% |
| 1010 | EMA | A001-1010-7375 | CAPITAL COMPUTER EQUIPMENT & SOFTWA | 0 | 654 | 2,500 | 3,200 | 700 | 28.0% |
| 1010 | EMA | A001-1010-7376 | VEHICLE REPLACEMENT | | | | 5,000 | 5,000 | 100.0% |
| Department Total | | | | 186,817 | 369,779 | 403,973 | 371,672 | (32,301) | -8.0% |

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.

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---|---------------|----------------|----------------|----------------|--------------|-------------|
| 1020 | EXECUTIVE | A001-1020-3000 | SALARY & BENEFITS | 40,702 | 93,865 | 105,253 | 115,110 | 9,857 | 9.4% |
| 1020 | EXECUTIVE | A001-1020-4004 | PROFESSIONAL SERVICES - LEGAL | | 7,311 | 10,000 | 5,000 | (5,000) | -50.0% |
| 1020 | EXECUTIVE | A001-1020-4005 | PROFESSIONAL SERVICES - OTHER | | | 5,000 | 3,000 | (2,000) | -40.0% |
| 1020 | EXECUTIVE | A001-1020-4099 | SPIRIT OF AMERICA | | | 2,500 | 1,500 | (1,000) | -40.0% |
| 1020 | EXECUTIVE | A001-1020-4100 | COMMISSIONER TRANSPORT-MEALS-LODGI | 2,675 | | | 3,500 | 3,500 | 100.0% |
| 1020 | EXECUTIVE | A001-1020-4120 | COMMITTEE EXPENSE | 4,248 | 7,656 | 7,500 | 7,500 | - | 100.0% |
| 1020 | EXECUTIVE | A001-1020-4121 | BUDGET COMMITTEE EXPENSES | | 1,212 | | 1,500 | 1,500 | 100.0% |
| 1020 | EXECUTIVE | A001-1020-4315 | COMMISSIONER TELEPHONE & COMMUNICA | 671 | | - | | - | 0.0% |
| 1020 | EXECUTIVE | A001-1020-4805 | ADVERTISING | 1,603 | | - | 1,500 | 1,500 | 100.0% |
| 1020 | EXECUTIVE | A001-1020-4820 | DUES | 14,117 | 13,738 | 14,330 | 15,000 | 670 | 4.7% |
| 1020 | EXECUTIVE | A001-1020-4835 | POSTAGE | 62 | 70 | 62 | 100 | 38 | 100.0% |
| 1020 | EXECUTIVE | A001-1020-5335 | COMMISSIONER OFFICE & COMPUTER SUPPLIES | | 67 | | 250 | 250 | 100.0% |
| 1020 | EXECUTIVE | A001-1020-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | | | 3,500 | 2,000 | (1,500) | -42.9% |
| Department Total | | | | 64,077 | 123,919 | 148,145 | 155,960 | 7,815 | 5.3% |

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|----------------|----------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 1022 | ADMINISTRATION | A001-1022-3000 | SALARY & BENEFITS | 317,578 | 450,257 | 501,843 | 762,265 | 260,423 | 51.9% |
| 1022 | ADMINISTRATION | A001-1022-4004 | PROFESSIONAL SERVICES - LEGAL | - | 13,889 | 10,000 | 6,500 | (3,500) | -35.0% |
| 1022 | ADMINISTRATION | A001-1022-4005 | PROFESSIONAL SERVICES - OTHER | | | 5,000 | 5,000 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-4100 | TRANSPORT-MEALS-LODGING | 2,675 | 2,234 | 5,000 | 5,000 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-4315 | TELEPHONE & COMMUNICATION | 671 | 2,486 | 1,680 | 2,500 | 820 | 48.8% |
| 1022 | ADMINISTRATION | A001-1022-4415 | LEASE & SERV AGREEMENTS | 1,856 | 3,387 | 3,000 | 3,000 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-4805 | ADVERTISING | | | 2,500 | 1,000 | (1,500) | -60.0% |
| 1022 | ADMINISTRATION | A001-1022-4840 | PRINTING | 1,991 | 5,086 | 4,500 | 3,500 | (1,000) | -22.2% |
| 1022 | ADMINISTRATION | A001-1022-4940 | TRAINING; EDUC.;SEMINARS | 4,700 | 4,209 | 7,000 | 7,000 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-5335 | OFFICE SUPPLIES | 7,398 | 3,607 | 3,500 | 3,500 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 3,083 | 6,223 | 5,000 | 2,500 | (2,500) | -50.0% |
| 1022 | ADMINISTRATION | A001-1022-7325 | FURNITURE & FIXTURES | 2,326 | 5,634 | 5,000 | 5,000 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-7350 | OFFICE EQUIPMENT | | | 2,500 | 2,500 | - | 0.0% |
| 1022 | ADMINISTRATION | A001-1022-7375 | COMPUTER EQUIPMENT & SOFTWARE | - | 1,916 | 2,000 | 2,000 | - | 0.0% |
| Department Total | | | | 342,278 | 498,928 | 558,523 | 811,265 | 252,743 | 45.3% |

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 always performed 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 the 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 recommend courses of action to the county administrator and commissioners.

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 1040 | FACILITIES | A001-1040-3000 | SALARY & BENEFITS | 181,726 | 319,980 | 362,905 | 395,700 | 32,795 | 9.0% |
| 1040 | FACILITIES | A001-1040-4100 | TRANSPORT-MEALS-LODGING | | | | 1,500 | 1,500 | 100.0% |
| 1040 | FACILITIES | A001-1040-4110 | VEHICLE REPAIRS | 8,374 | 14,775 | 15,000 | 15,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4111 | SHOP SUPPLIES | 5,583 | 10,594 | 10,000 | 12,000 | 2,000 | 20.0% |
| 1040 | FACILITIES | A001-1040-4205 | VEHICLE FUEL | 2,537 | 2,946 | 5,000 | 5,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4315 | TELEPHONE & COMMUNICATION | 962 | 1,402 | 1,060 | 2,100 | 1,040 | 98.1% |
| 1040 | FACILITIES | A001-1040-4415 | LEASE & SERV AGREEMENTS | | | | 500 | 500 | 100.0% |
| 1040 | FACILITIES | A001-1040-4610 | BUILDING MAINTENANCE | 12,863 | 26,007 | 20,000 | 40,000 | 20,000 | 100.0% |
| 1040 | FACILITIES | A001-1040-4615 | ELECTRICITY | | | 60,000 | 60,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4615 | ELECTRICAL REPAIR | 7,505 | 12,865 | 12,500 | 12,500 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4620 | ELEVATOR | 6,161 | 7,021 | 15,000 | 15,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4635 | HVAC | 44,361 | 47,871 | 40,000 | 40,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4660 | RUBBISH / TRASH | 2,790 | 2,816 | 3,000 | 3,500 | 500 | 16.7% |
| 1040 | FACILITIES | A001-1040-4661 | SERVICE CONTRACTS | 5,754 | 7,485 | 6,000 | 6,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4835 | POSTAGE | 1,720 | 1,960 | 1,900 | 1,900 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-4940 | TRAINING; EDUC.;SEMINARS | | | | 3,000 | 3,000 | 100.0% |
| 1040 | FACILITIES | A001-1040-5304 | NATURAL GAS | 46,260 | 6,382 | 40,000 | 40,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-5305 | ELECTRICITY | 55,230 | 43,364 | | 45,000 | 45,000 | 100.0% |
| 1040 | FACILITIES | A001-1040-5306 | UTILITIES-PROPANE | 14,861 | 1,551 | 4,000 | 4,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-5310 | SEWER/WATER | 15,120 | 7,815 | 4,000 | 9,000 | 5,000 | 125.0% |
| 1040 | FACILITIES | A001-1040-5315 | CLEANING SUPPLIES | 6,570 | 6,346 | 6,500 | 8,500 | 2,000 | 30.8% |
| 1040 | FACILITIES | A001-1040-5325 | MAINTENANCE SUPPLIES | 9,245 | 11,492 | 12,500 | 12,500 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-5335 | OFFICE SUPPLIES | 740 | 1,399 | 1,250 | 1,250 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-5405 | CLOTHING | 1,926 | 2,984 | 3,000 | 3,500 | 500 | 16.7% |
| 1040 | FACILITIES | A001-1040-7201 | CAPITAL BUILDING IMPROVEMENTS | | | 50,000 | 50,000 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-7375 | COMPUTER EQUIPMENT & SOFTWARE | - | 485 | 1,500 | 1,500 | - | 0.0% |
| 1040 | FACILITIES | A001-1040-7376 | VEHICLE REPLACEMENT | | | | 15,000 | 15,000 | #DIV/0! |
| Department Total | | | | 430,288 | 537,539 | 675,115 | 803,950 | 128,835 | 19.1% |

Finance

Narrative: The Finance Department is 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 two full-time Finance Specialists. 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
- ✓ Maintain a financial system that will work seamlessly with Human Resources and Payroll.
- ✓ Improve cross-training between staff; and assist with onboarding 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 | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---------------------------------------|----------------|----------------|----------------|----------------|--------------|-------------|
| 1030 | FINANCE | A001-1030-3000 | SALARY & BENEFITS | 201,993 | 326,251 | 386,883 | 383,955 | (2,927) | -0.8% |
| 1030 | FINANCE | A001-1030-4000 | PROFESSIONAL SERVICES OTHER | | | | 10,000 | 10,000 | #DIV/0! |
| 1030 | FINANCE | A001-1030-4100 | TRANSPORT-MEALS-LODGING | | | 250 | 250 | - | 0.0% |
| 1030 | FINANCE | A001-1030-4315 | TELEPHONE & COMMUNICATION | 440 | 896 | 730 | 1,400 | 670 | 91.8% |
| 1030 | FINANCE | A001-1030-4415 | LEASE & SERV AGREEMENTS | 5,102 | 7,878 | 7,750 | 7,750 | - | 0.0% |
| 1030 | FINANCE | A001-1030-4675 | COMPUTER MAINTENANCE & SUPPORT | 1,626 | | 2,500 | 2,500 | - | 0.0% |
| 1030 | FINANCE | A001-1030-4835 | POSTAGE | 1,667 | 1,703 | 2,000 | 2,600 | 600 | 30.0% |
| 1030 | FINANCE | A001-1030-4845 | BANK FEES | 7 | | 50 | 100 | 50 | 100.0% |
| 1030 | FINANCE | A001-1030-4940 | TRAINING & EDUCATION | 880 | 1,532 | 5,000 | 5,000 | - | 0.0% |
| 1030 | FINANCE | A001-1030-5335 | OFFICE SUPPLIES | 3,007 | 1,897 | 3,000 | 3,000 | - | 0.0% |
| 1030 | FINANCE | A001-1030-7350 | CAPITAL OFFICE EQUIPMENT | | | | | - | #DIV/0! |
| 1030 | FINANCE | A001-1030-7375 | CAPITAL COMPUTER EQUIPMENT & SOFTWARE | | 25,066 | 30,800 | 30,800 | - | 0.0% |
| Department Total | | | | 214,721 | 365,223 | 438,963 | 447,355 | 8,393 | 1.9% |

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 exist.
- ✓ 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 | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|--------------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| 1035 | IT | A001-1035-3000 | SALARY & BENEFITS | 166,736 | 253,963 | 286,021 | 295,871 | 9,850 | 3.4% |
| 1035 | IT | A001-1035-4100 | TRANSPORT-MEALS-LODGING | 153 | 60 | 150 | 150 | - | 0.0% |
| 1035 | IT | A001-1035-4315 | TELEPHONE & COMMUNICATION | 2,732 | 3,965 | 4,180 | 5,180 | 1,000 | 23.9% |
| 1035 | IT | A001-1035-4415 | LEASE & SERV AGREEMENTS | 16,295 | 17,996 | 18,500 | 14,000 | (4,500) | -24.3% |
| 1035 | IT | A001-1035-4675 | COMPUTER MAINTENANCE & SUPPORT | 14,353 | 13,599 | 15,000 | 18,500 | 3,500 | 23.3% |
| 1035 | IT | A001-1035-4940 | TRAINING | - | 2,631 | | | - | #DIV/0! |
| 1035 | IT | A001-1035-5335 | OFFICE SUPPLIES | 4,634 | 3,725 | 4,000 | 4,000 | - | 0.0% |
| 1035 | IT | A001-1035-7325 | CAPITAL FURNITURE & FIXTURES | | | | | - | #DIV/0! |
| 1035 | IT | A001-1035-7350 | OFFICE EQUIPMENT | 17,262 | 1,028 | 1,000 | 1,000 | - | 0.0% |
| 1035 | IT | A001-1035-7374 | IT CAPITAL RESERVE | | | | 15,000 | 15,000 | #DIV/0! |
| 1035 | IT | A001-1035-7375 | COMPUTER EQUIPMENT & SOFTWARE | - | 16,517 | 20,000 | 20,000 | - | 0.0% |
| 1035 | IT | A001-1035-7376 | COMPUTER CONTRACTS | | | 16,000 | 18,000 | 2,000 | 12.5% |
| 1035 | IT | A001-1035-9998 | MICROSOFT SOFTWARE LICENSING | | | 71,280 | 71,280 | - | 0.0% |
| 1035 | IT | A001-1035-9999 | SOFTWARE UPGRADES | 9,383 | 12,155 | 25,000 | 28,000 | 3,000 | 12.0% |
| Department Total | | | | 231,549 | 325,640 | 461,131 | 490,981 | 29,850 | 6.5% |

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 eighteen 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 consist 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 individuals.

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 taxpayers 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
- ✓ 1 Active K-9 Team
- ✓ C.A.R.A. Program within the Correctional Facility
- ✓ Medically Assisted Treatment for those with illegal drug dependencies disorders
- ✓ Correctional Diversionary Programs

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|------------------|------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 1075 | SHERIFF | A001-1075-3000 | SALARY & BENEFITS | 2,536,460 | 3,653,496 | 3,757,894 | 4,178,787 | 420,893 | 11.2% |
| 1075 | SHERIFF | A001-1075-4004 | PROFESSIONAL SERVICES - LEGAL | 1,873 | 15,780 | 15,000 | 15,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4041 | AMMUNITION | 12,002 | 10,960 | 11,000 | 11,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4100 | TRANSPORT-MEALS-LODGING | 3,147 | 1,760 | 4,000 | 4,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4205 | VEHICLE FUEL | 135,899 | 135,210 | 115,000 | 135,000 | 20,000 | 17.4% |
| 1075 | SHERIFF | A001-1075-4210 | VEHICLE REPAIRS & MAINTENANCE | 45,969 | 57,643 | 64,500 | 64,500 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4211 | TIRES | | | 18,000 | 20,000 | 2,000 | 11.1% |
| 1075 | SHERIFF | A001-1075-4302 | ELECTRICITY | | 11,739 | 15,000 | 15,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4303/5 | HEATING FUEL OIL | - | 3,962 | 5,000 | 5,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4312 | WATER/ SEWER | - | 1,505 | 1,500 | 1,850 | 350 | 23.3% |
| 1075 | SHERIFF | A001-1075-4315 | TELEPHONE & COMMUNICATIONS | 39,711 | 37,592 | 41,800 | 41,800 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4415 | LEASE & SERV AGREEMENTS | 24,763 | 31,478 | 25,000 | 31,500 | 6,500 | 26.0% |
| 1075 | SHERIFF | A001-1075-4455 | BODY CAMERAS & SOFTWARE | | | | 15,000 | 15,000 | 100.0% |
| 1075 | SHERIFF | A001-1075-4655 | RADIOS | 27,953 | 24,549 | | 35,000 | 35,000 | 100.0% |
| 1075 | SHERIFF | A001-1075-4805 | ADVERTISING | | | | | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4820 | DUES | 1,951 | 1,036 | 1,500 | 1,500 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4835 | POSTAGE | 704 | 453 | 800 | 800 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4840 | PRINTING & ENGRAVING | 338 | 2,567 | 1,000 | 3,000 | 2,000 | 200.0% |
| 1075 | SHERIFF | A001-1075-4905 | CRIMINAL INVESTIGATION | 2,730 | 3,517 | 3,000 | 3,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4940 | TRAINING, EDUCATION & CONFERENCES | 18,642 | 13,437 | 18,500 | 18,500 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4941 | BLUE PIN BUYOUT | 34,428 | - | 30,000 | 30,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-4950 | KENNEBEC DIVE/RESCUE | 3,754 | 3,667 | 3,800 | 6,800 | 3,000 | 78.9% |
| 1075 | SHERIFF | A001-1075-5335 | OFFICE SUPPLIES | 9,737 | 6,383 | 10,000 | 8,000 | (2,000) | -20.0% |
| 1075 | SHERIFF | A001-1075-5405 | UNIFORMS | 29,970 | 28,385 | 32,000 | 35,000 | 3,000 | 9.4% |
| 1075 | SHERIFF | A001-1075-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 2,195 | 710 | 4,200 | 3,000 | (1,200) | -28.6% |
| 1075 | SHERIFF | A001-1075-5605 | SURPLUS | - | | 500 | 500 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-5610 | PATROL EXPENSE | 6,922 | 7,553 | 6,500 | 7,000 | 500 | 7.7% |
| 1075 | SHERIFF | A001-1075-5611 | K9 CARE | | | 2,000 | 5,000 | 3,000 | 150.0% |
| 1075 | SHERIFF | A001-1075-5620 | LAW ENFORCEMENT EQUIPMENT | 5,491 | 15,736 | 5,500 | 6,500 | 1,000 | 18.2% |
| 1075 | SHERIFF | A001-1075-7320 | FIREARMS | 7,059 | 7,853 | 7,500 | 7,500 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-7325 | FURNITURE & FIXTURES | - | 125 | 1,000 | 1,000 | - | 0.0% |
| 1075 | SHERIFF | A001-1075-7345 | VEHICLES | 215,625 | 250,656 | 239,167 | 307,500 | 68,333 | 28.6% |
| 1075 | SHERIFF | A001-1075-7350 | OFFICE EQUIPMENT | - | 250 | | | - | 0.0% |
| 1075 | SHERIFF | A001-1075-7375 | COMPUTER EQUIPMENT & SOFTWARE | 12,098 | 14,533 | 12,500 | 12,500 | - | 0.0% |
| Department Total | | | | 3,179,422 | 4,342,536 | 4,453,161 | 5,030,537 | 577,376 | 13.0% |

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| 1050 | JAIL | A002-1050-3000 | SALARY & BENEFITS | 5,807,000 | 6,271,303 | 7,842,266 | 8,535,319 | 693,052 | 8.8% |
| 1050 | JAIL | A002-1050-4001 | AUDIT FEES | 10,630 | 8,200 | 15,500 | 15,500 | - | 0.0% |
| 1050 | JAIL | A002-1050-4004 | PROFESSIONAL SERVICES - LEGAL | 35,063 | 13,670 | 38,000 | 36,000 | (2,000) | -5.3% |
| 1050 | JAIL | A002-1050-4005 | PROFESSIONAL SERVICES - OTHER | | | | 30,000 | 30,000 | 100.0% |
| 1050 | JAIL | A002-1050-4006 | BOARDING OF PRISONERS | - | | - | 5,000 | 5,000 | 100.0% |
| 1050 | JAIL | A002-1050-4010 | EDUCATION SERVICES | 79,535 | 77,088 | 76,640 | 81,574 | 4,934 | 6.4% |
| 1050 | JAIL | A002-1050-4014 | FOOD SERVICE CONTRACT | 473,983 | 498,409 | 580,846 | 609,888 | 29,042 | 5.0% |
| 1050 | JAIL | A002-1050-4017 | INMATE MED CONTRACT | 2,063,864 | 2,384,627 | 1,977,716 | 1,838,128 | (139,588) | -7.1% |
| 1050 | JAIL | A002-1050-4018 | INMATE MEDICAL & DENTAL | | | 10,000 | 5,000 | (5,000) | -50.0% |
| 1050 | JAIL | A002-1050-4019 | INMATE MENTAL HEALTH | 51,457 | 499,001 | 629,335 | 354,693 | (274,642) | -43.6% |
| 1050 | JAIL | A002-1050-4020 | MEDICATION ASSISTED TREATMENT | 503,128 | 527,525 | 647,664 | 624,999 | (22,665) | -3.5% |
| 1050 | JAIL | A002-1050-4021 | MEDICAL CONTRACT COST PLUS RECONCILIATION | | | | 200,000 | 200,000 | 100.0% |
| 1050 | JAIL | A002-1050-4022 | MEDICAL - PHARMACY | | | | 240,000 | 240,000 | 100.0% |
| 1050 | JAIL | A002-1050-4025 | PRE-TRIAL SERV (CRAS 4007) | 258,566 | 266,328 | 279,639 | 295,344 | 15,705 | 5.6% |
| 1050 | JAIL | A002-1050-4107 | AUTO/TRAVEL/TRAINING/ MEALS/LODGING | 18,785 | 16,169 | 17,300 | 20,000 | 2,700 | 15.6% |
| 1050 | JAIL | A002-1050-4203 | VEHICLE FUEL | 30,224 | 24,272 | 23,800 | 24,000 | 200 | 0.8% |
| 1050 | JAIL | A002-1050-4209 | VEHICLE MAINTENANCE | 15,771 | 12,127 | 15,700 | 14,000 | (1,700) | -10.8% |
| 1050 | JAIL | A002-1050-4302 | ELECTRICITY | 84,097 | 110,474 | 85,000 | 120,000 | 35,000 | 41.2% |
| 1050 | JAIL | A002-1050-4305 | NATURAL GAS | | | 126,600 | 126,600 | - | 0.0% |
| 1050 | JAIL | A002-1050-4306 | PROPANE | 156,389 | 111,750 | | | - | 0.0% |
| 1050 | JAIL | A002-1050-4308 | SEWER | 30,452 | 46,707 | 25,500 | 55,000 | 29,500 | 115.7% |
| 1050 | JAIL | A002-1050-4311 | VIDEOCONFERENCING | 2,518 | 1,762 | 2,330 | 2,000 | (330) | -14.2% |
| 1050 | JAIL | A002-1050-4312 | WATER | 24,608 | 30,673 | 24,600 | 35,000 | 10,400 | 42.3% |
| 1050 | JAIL | A002-1050-4315 | TELEPHONE & COMMUNICATION | 16,216 | 24,499 | 23,660 | 34,000 | 10,340 | 43.7% |
| 1050 | JAIL | A002-1050-4405 | LEASE & SERV AGREEMENTS | 109,169 | 113,345 | 108,000 | 117,000 | 9,000 | 8.3% |
| 1050 | JAIL | A002-1050-4602 | BUILDING MAINTENANCE | 22,660 | 37,289 | 35,000 | 40,000 | 5,000 | 14.3% |
| 1050 | JAIL | A002-1050-4605 | ELECTRICAL REPAIR | 2,626 | 6,524 | 5,000 | 5,000 | - | 0.0% |
| 1050 | JAIL | A002-1050-4607 | EQUIP/FURNISHINGS | 24,411 | 22,962 | 15,000 | 23,500 | 8,500 | 56.7% |
| 1050 | JAIL | A002-1050-4611 | HEATING MAINTENANCE | 586 | 2,463 | 2,000 | 1,500 | (500) | -25.0% |
| 1050 | JAIL | A002-1050-4616 | PAINTING | 1,511 | 4,546 | 1,500 | 1,500 | - | 0.0% |
| 1050 | JAIL | A002-1050-4619 | PLUMBING | 10,281 | 16,043 | 13,500 | 25,000 | 11,500 | 85.2% |
| 1050 | JAIL | A002-1050-4621 | RUBBISH REMOVAL | 7,976 | 8,448 | 6,700 | 7,500 | 800 | 11.9% |
| 1050 | JAIL | A002-1050-4704 | INSURANCE-RISK MANAGEMENT | 147,608 | 205,739 | 153,753 | 265,000 | 111,247 | 72.4% |
| 1050 | JAIL | A002-1050-4801 | ADVERTISING | 35 | 257 | 250 | | (250) | -100.0% |
| 1050 | JAIL | A002-1050-4809 | DUES | 100 | 375 | 200 | 375 | 175 | 87.5% |
| 1050 | JAIL | A002-1050-4815 | POSTAGE | 730 | 397 | 1,000 | 750 | (250) | -25.0% |
| 1050 | JAIL | A002-1050-4816 | PRINTING | | | 250 | | (250) | -100.0% |
| 1050 | JAIL | A002-1050-4902 | BAIL | 530 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| 1050 | JAIL | A002-1050-4907 | REGISTRATION/ MEMBERSHIP | 62 | | 100 | 100 | - | 0.0% |
| 1050 | JAIL | A002-1050-4909 | TRAINING, EDUCATION & CONFERENCES | 36,592 | 44,769 | 35,000 | 45,000 | 10,000 | 28.6% |
| 1050 | JAIL | A002-1050-5203 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 225 | 820 | - | - | - | 0.0% |
| 1050 | JAIL | A002-1050-5214 | CLEANING SUPPLIES | 79,384 | 70,781 | 70,000 | 85,000 | 15,000 | 21.4% |
| 1050 | JAIL | A002-1050-5221 | INSTIT BEDDING | 6,985 | 6,398 | 10,000 | 10,000 | - | 0.0% |
| 1050 | JAIL | A002-1050-5230 | OFFICE SUPPLIES | 18,369 | 18,171 | 18,700 | 20,000 | 1,300 | 7.0% |
| 1050 | JAIL | A002-1050-5301 | CORRECTIONS OFFICER UNIFORMS | 34,891 | 45,099 | 36,000 | 43,000 | 7,000 | 19.4% |
| 1050 | JAIL | A002-1050-5303 | PRISONER UNIFORMS | 9,021 | 8,750 | 9,500 | 10,000 | 500 | 5.3% |
| 1050 | JAIL | A002-1050-7201 | CAPITAL BUILDING IMPROVEMENTS | 50,000 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| 1050 | JAIL | A002-1050-7307 | CAPITAL FURNITURE & FIXTURES | 3,543 | 4,477 | 4,000 | 4,000 | - | 0.0% |
| 1050 | JAIL | A002-1050-7314 | CAPITAL VEHICLES | | | 57,000 | 55,860 | (1,140) | -2.0% |
| 1050 | JAIL | A002-1050-7375 | CAPITAL COMPUTER EQUIPMENT & SOFTWARE | | 5,611 | | | - | 0.0% |
| Department Total | | | | 10,229,579 | 11,574,344 | 13,051,049 | 14,089,130 | 1,038,080 | 8.0% |

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 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 is 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. Sue Lapointe 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 of 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 | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|------------------------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| 1065 | DEEDS | A001-1065-3000 | SALARY & BENEFITS | 171,720 | 269,748 | 326,717 | 345,241 | 18,525 | 5.7% |
| 1065 | DEEDS | A001-1065-4100 | TRANSPORT-MEALS-LODGING | 328 | 2,452 | 3,000 | 3,000 | - | 0.0% |
| 1065 | DEEDS | A001-1065-4301 | HEATING FUEL OIL | | 3,257 | 3,000 | 3,500 | 500 | 16.7% |
| 1065 | DEEDS | A001-1065-4305 | ELECTRICITY | | 4,212 | 5,000 | 5,000 | - | 0.0% |
| 1065 | DEEDS | A001-1065-4315 | TELEPHONE & COMMUNICATION | 1,875 | 2,480 | 1,800 | 2,500 | 700 | 38.9% |
| 1065 | DEEDS | A001-1065-4345 | PRINTING & ENGRAVING | | | 500 | 500 | - | 0.0% |
| 1065 | DEEDS | A001-1065-4415 | LEASE & SERV AGREEMENTS | 1,714 | 1,804 | 2,500 | 2,500 | - | 0.0% |
| 1065 | DEEDS | A001-1065-4820 | DUES | 150 | 200 | 345 | 1,175 | 830 | 240.6% |
| 1065 | DEEDS | A001-1065-4825 | PROFESSIONAL SERVICES - LEGAL | 32,525 | 22,630 | 51,000 | 3,500 | (47,500) | -93.1% |
| 1065 | DEEDS | A001-1065-4835 | POSTAL EXPENSES | 619 | 1,279 | 1,850 | 1,500 | (350) | -18.9% |
| 1065 | DEEDS | A001-1065-4940 | TRAINING & EDUCATION | | | 1,500 | 2,500 | 1,000 | 66.7% |
| 1065 | DEEDS | A001-1065-5310 | WATER and SEWER | | 893 | | 1,000 | 1,000 | 100.0% |
| 1065 | DEEDS | A001-1065-5335 | OFFICE SUPPLIES | 2,023 | 1,846 | 2,500 | 2,500 | - | 0.0% |
| 1065 | DEEDS | A001-1065-5345 | PRINTING | 464 | 279 | | | - | 0.0% |
| 1065 | DEEDS | A001-1065-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | | 72 | 150 | 150 | - | 0.0% |
| 1065 | DEEDS | A001-1065-5506 | COMMUNITY OUTREACH | | | | 2,800 | 2,800 | 100.0% |
| 1065 | DEEDS | A001-1065-7325 | FURNITURE & FIXTURES | | 1,419 | 6,000 | 6,000 | - | 0.0% |
| 1065 | DEEDS | A001-1065-7350 | OFFICE EQUIPMENT | 1,000 | 67 | 1,500 | 1,500 | - | 0.0% |
| 1065 | DEEDS | A001-1065-7375 | COMPUTER EQUIPMENT & SOFTWARE | | | | 52,500 | 52,500 | 100.0% |
| Department Total | | | | 212,418 | 312,637 | 407,362 | 437,366 | 30,005 | 7.4% |

Registry Of Probate/Probate Court

Narrative: The Probate Court in Kennebec County is served by Judge Elizabeth Mitchell and Registrar Ronda Snyder. The Judge hears all formal matters, including Constitutional cases involving adult and minor guardianship. Also heard are contested estates, civil complaints, adoptions for minors and adults, name changes and confidential name changes, powers of attorney and trust cases, and termination of parental rights.

The Registrar has a quasi-judicial role in adjudicating the informal estates. Informal estates are estates without controversy; these cases comprise more than half of the cases coming through the Probate Court and equate to the majority of fees taken in by the Court. The Registrar also has custody and care of the original historical records used for genealogy.

The Register and staff run the Court administration from the initial processing of cases to setting hearings and recording them, administering, and processing appeals to the Supreme Court.

The Registrar's Office guides the people of Kennebec County through probate proceedings. The office sells forms used for probate petitions and answers applicable questions from the petitioner or directs the petitioner to available resources to navigate the Judicial System. The Probate Court takes great pride in its ability to help the people of Kennebec navigate complicated and often emotional probate cases.

Departmental Objectives:

Departmental objectives for 2026:

- ✓ Implementing new Probate Code requirements to have annual reports for adults and children. Reaching back and locating guardians and people under guardianship to inform them of the new requirements.
- ✓ To adjudicate all cases efficiently and effectively
- ✓ Service and monitor all formal cases, providing 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 using and enforcing certain trusts, name changes, and powers of attorney documents.
- ✓ Programs and Activities
 - Registrars and staff training through the MARP, MCCA, MMA, and National Paralegal Organizations.
 - Cross-training paralegal staff to be able to take in and process all petitions filed with the Court.
 - Evolving tracking system to ensure all persons subject to guardianship are safe and still in our jurisdiction.
 - Creating a public website to house checklists, how-to guides, and frequently asked questions on filing for probate petitions to best inform the county on Probate matters.
 - Creating a Guardianship resource available to the public that trains and informs Guardians of their roles and responsibilities.
 - Retaining and training Court Visitors
 - Collaborating with local Colleges and Universities to fill vacancies for Paralegal Positions, including hiring a summer intern.
 - Recruiting Attorneys for our roster of Court Appointed Attorneys
 - Scanning in all the historical records

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|------------|----------------|---|----------------|----------------|----------------|----------------|----------------|--------------|
| 1070 | PROBATE | A001-1070-3000 | SALARY & BENEFITS | 257,585 | 422,960 | 496,322 | 528,043 | 31,721 | 6.4% |
| 1070 | PROBATE | A001-1070-4004 | PROFESSIONAL SERVICES - LEGAL GAL & CT. | 43,981 | 67,796 | 44,000 | 80,000 | 36,000 | 81.8% |
| 1070 | PROBATE | A001-1070-4080 | PROFESSIONAL SERVICES - VISITOR-EXPERT | 29,713 | 21,174 | 40,000 | 30,000 | (10,000) | -25.0% |
| 1070 | PROBATE | A001-1070-4081 | PROFESSIONAL SERVICES - SECURITY | 16,715 | 51,127 | 53,492 | 53,492 | - | 0.0% |
| 1070 | PROBATE | A001-1070-4100 | TRANSPORT-MEALS-LODGING | 4,159 | 1,710 | 6,100 | 5,000 | (1,100) | -18.0% |
| 1070 | PROBATE | A001-1070-4305 | ELECTRICITY | - | 3,717 | | 5,725 | 5,725 | 100.0% |
| 1070 | PROBATE | A001-1070-4315 | TELEPHONE & COMMUNICATIONS | 770 | 2,749 | 1,060 | 1,000 | (60) | -5.7% |
| 1070 | PROBATE | A001-1070-4415 | LEASE & SERV AGREEMENTS | 7,260 | 2,996 | 7,500 | 7,500 | - | 0.0% |
| 1070 | PROBATE | A001-1070-4615 | REPAIRS | - | | 250 | 5,000 | 4,750 | 1900.0% |
| 1070 | PROBATE | A001-1070-4805 | ADVERTISING | 34,305 | 33,559 | 33,600 | 33,600 | - | 0.0% |
| 1070 | PROBATE | A001-1070-4820 | DUES | 565 | 400 | 1,200 | 950 | (250) | -20.8% |
| 1070 | PROBATE | A001-1070-4835 | POSTAGE | 6,458 | 6,877 | 10,800 | 13,000 | 2,200 | 20.4% |
| 1070 | PROBATE | A001-1070-4840 | PRINTING & ENGRAVING | 1,793 | 1,408 | 1,500 | 1,500 | - | 0.0% |
| 1070 | PROBATE | A001-1070-4940 | TRAINING, EDUCATION & CONFERENCES | 68 | 510 | 18,420 | 7,500 | (10,920) | -59.3% |
| 1070 | PROBATE | A001-1070-5304 | NATURAL GAS | - | 7,209 | | 7,209 | 7,209 | 100.0% |
| 1070 | PROBATE | A001-1070-5310 | WATER and SEWER | - | 1,283 | | 1,881 | 1,881 | 100.0% |
| 1070 | PROBATE | A001-1070-5335 | OFFICE SUPPLIES | 7,296 | 8,565 | 8,000 | 8,000 | - | 0.0% |
| 1070 | PROBATE | A001-1070-5505 | BOOKS, PERIODICALS & SUBSCRIPTIONS | 15,680 | 18,649 | 15,250 | 17,000 | 1,750 | 11.5% |
| 1070 | PROBATE | A001-1070-7350 | OFFICE EQUIPMENT | 475 | 1,249 | 1,500 | 31,500 | 30,000 | 2000.0% |
| 1070 | PROBATE | A001-1070-7375 | COMPUTER EQUIPMENT & SOFTWARE | 3,441 | 225 | 2,000 | 7,500 | 5,500 | 275.0% |
| Department Total | | | | 430,264 | 654,165 | 740,993 | 845,399 | 104,406 | 14.1% |

Other Programs

| Dept. # | Department | E-COA | Object Description | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Adopted | Variance | % Increase |
|-------------------------|-------------------|----------------|-------------------------------|----------------|----------------|----------------|----------------|-----------------|---------------|
| 1090 | PROFESSIONAL | A001-1090-4005 | AUDIT FEES | 12,745 | 14,850 | 45,000 | 45,000 | - | 0.0% |
| 1095 | PROFESSIONAL | A001-1095-4098 | PROFESSIONAL SERVICES - LEGAL | 39,157 | 995 | 35,000 | 35,000 | - | 0.0% |
| 2025 | EMPLOYEE BENEFITS | A001-2025-4725 | UNEMPLOYMENT INSURANCE | - | 399 | - | | - | 0.0% |
| 2040 | SALARY ADJ | A001-2040-3000 | SALARY ADJUSTMENT | (26,000) | 5,048 | 35,000 | | (35,000) | -100.0% |
| 2040 | SALARY ADJ | A001-2040-3001 | RETIREE SICK & VACATION | | | 45,000 | | (45,000) | -100.0% |
| 2050 | PROFESSIONAL | A001-2050-4720 | INSURANCE-RISK MANAGEMENT | 67,844 | 28,456 | 84,000 | 89,000 | 5,000 | 6.0% |
| 2050 | INSURANCE | A001-2050-4721 | WORKERS COMPENSATION | 30,127 | 6,125 | | | - | 0.0% |
| 2075 | CAPITAL RESERVE | A001-2075-7205 | PROPERTY IMPROVEMENTS | 9,101 | 7,199 | 60,000 | 60,000 | - | 0.0% |
| 2075 | CAPITAL PROJECTS | A001-2075-7206 | CAPITAL IMPROVEMENTS | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Department Total | | | | 172,974 | 103,073 | 344,000 | 269,000 | (75,000) | -21.8% |



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 27, 2025. BE IT RESOLVED that the Kennebec County Fiscal Year 2026 Budget (July 1, 2025, through June 30, 2026), be as follows:

| | Amount | % Change from Prior Year |
|------------------------------|------------------|--------------------------|
| ➤ State Valuation (2023) | \$19,655,050,000 | 13.2% |
| ➤ Mill Rate | .0010546949 | 0.30% |
| ➤ Total Anticipated Revenue | \$4,165,000 | 3.4% |
| ➤ Total Expenditures: | \$25,545,082 | 9.6% |
| ➤ Amount to be Raised by Tax | \$20,730,082 | 13.5% |

Kennebec County Commissioners



Patsy Crockett, Chair

Signed by:



George M. Jabar II

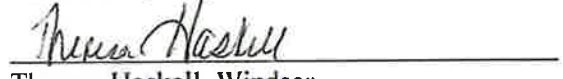


Joseph J. Pietroski

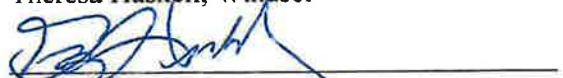
Kennebec County Budget Committee



Eric Austin, Augusta



Theresa Haskell, Windsor



Garry Hinkley, Manchester



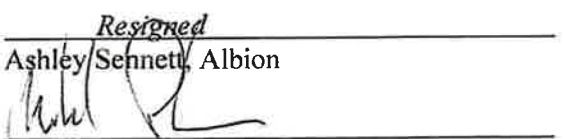
Kathryn Mills Woodsum, Readfield



Lloyd Inland, Wayne

Kathleen Cutler, Gardiner

Lee Trahan, Winslow

Resigned


Ashley Sennett, Albion

Michael Perkins, Oakland

UNITY PLANTATION - KENNEBEC COUNTY - BUDGET HISTORY AND PROPOSED BUDGET

| | <u>2022</u> | % Change | <u>2023</u> | % Change | <u>2024</u> | % Change | <u>2025</u> | % Change | <u>2026</u> | % Change |
|--|-----------------|---------------|-----------------|-------------|-----------------|----------------|------------------|--------------|------------------|---------------|
| County Services: | | | | | | | | | | |
| Roads and Bridges | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% | \$ - | 0.0% |
| Snow Removal | 7,000 | 0.0% | 7,000 | 0.0% | 7,000 | 0.0% | 8,000 | 14.3% | 8,500 | 6.3% |
| Solid Waste | 5,000 | 0.0% | 5,000 | 0.0% | 5,400 | 8.0% | 7,706 | 42.7% | 8,130 | 5.5% |
| Fire Protection & Public Safety | 3,617 | 0.0% | 3,355 | -7.2% | 6,500 | 93.7% | 7,500 | 15.4% | 9,575 | 27.7% |
| EMT - Responder | | | | | | | | | 3,100 | 100.0% |
| State Dispatch | | | | | | | | | 480 | 100.0% |
| Audit | | | | | | | | | 5,000 | 100.0% |
| Community Support & Recreation | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Other Services | 1,500 | 0.0% | 1,762 | 17.5% | 1,762 | 0.0% | 1,214 | -31.1% | 1,214 | 0.0% |
| Subtotal County Services | <u>17,117</u> | <u>0.0%</u> | <u>17,117</u> | <u>0.0%</u> | <u>20,662</u> | <u>20.7%</u> | <u>24,420</u> | <u>18.2%</u> | <u>35,999</u> | <u>47.4%</u> |
| Other: | | | | | | | | | | |
| Contingent | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Capital Outlay | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Contributions to Capital Reserve | 1,000 | -65.5% | 1,000 | 0.0% | 1,000 | 0.0% | 1,000 | 0.0% | 1,000 | 0.0% |
| Subtotal Other | <u>1,000</u> | <u>-65.5%</u> | <u>1,000</u> | <u>0.0%</u> | <u>1,000</u> | <u>0.0%</u> | <u>1,000</u> | <u>0.0%</u> | <u>1,000</u> | <u>0.0%</u> |
| Administration | <u>906</u> | <u>0%</u> | <u>906</u> | <u>0%</u> | <u>-</u> | <u>-100.0%</u> | <u>-</u> | <u>0%</u> | <u>-</u> | <u>0%</u> |
| Total County Services Budget | <u>19,023</u> | <u>-9.1%</u> | <u>19,023</u> | <u>0.0%</u> | <u>21,662</u> | <u>13.9%</u> | <u>25,420</u> | <u>17.3%</u> | <u>36,999</u> | <u>45.5%</u> |
| Estimated Revenues | | | | | | | | | | |
| Local Road Assistance | (1,800) | 0.0% | (1,800) | 0.0% | (1,800) | 0.0% | (1,800) | 0.0% | (1,800) | 0.0% |
| Excise Taxes | (7,000) | 0.0% | (7,000) | 0.0% | (7,000) | 0.0% | (7,000) | 0.0% | (6,000) | -14.3% |
| Snowmobile | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Other | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% |
| Subtotal Revenues | <u>(8,800)</u> | <u>0.0%</u> | <u>(8,800)</u> | <u>0.0%</u> | <u>(8,800)</u> | <u>0.0%</u> | <u>(8,800)</u> | <u>0.0%</u> | <u>(7,800)</u> | <u>-11.4%</u> |
| Use of Capital Reserve | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> |
| Use of Unassigned Fund Balance | <u>(1,098)</u> | <u>0.0%</u> | <u>(1,098)</u> | <u>0.0%</u> | <u>(3,200)</u> | <u>191.4%</u> | <u>(4,000)</u> | <u>25.0%</u> | <u>(8,000)</u> | <u>100.0%</u> |
| Tax Commitment | <u>9,125</u> | <u>-24.7%</u> | <u>9,125</u> | <u>0.0%</u> | <u>9,662</u> | <u>5.9%</u> | <u>12,620</u> | <u>30.6%</u> | <u>21,199</u> | <u>68.0%</u> |
| *Anticipated TIF Tax Commitment | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> | <u>-</u> | <u>0.0%</u> |
| **Total Tax Commitment | <u>\$ 9,125</u> | <u>-24.7%</u> | <u>\$ 9,125</u> | <u>0.0%</u> | <u>\$ 9,662</u> | <u>5.9%</u> | <u>\$ 12,620</u> | <u>30.6%</u> | <u>\$ 21,199</u> | <u>68.0%</u> |

* TIF Tax Commitments are estimates based on prior year amounts

** Note: Does not include county taxes or local municipal overlay



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 27, 2025. BE IT RESOLVED that the Unity Unorganized Territory Fiscal Year 2026 Budget (July 1, 2025 through June 30, 2026), be as follows:

| | Amount | % Change from Prior Year |
|---------------------------------|---------------|-------------------------------------|
| ➤ County Services Budget | \$36,999 | 45.5% |
| ➤ Estimated Revenues | \$7,800 | -11.4% |
| ➤ Unassigned Fund Balance (use) | \$8,000 | 100% |
| ➤ Amount to be Raised by Tax | \$21,199 | 68.0% |

Kennebec County Commissioners

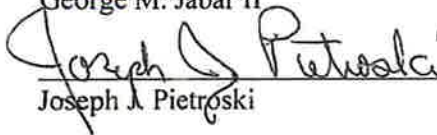


Patsy Crockett, Chair

Signed by:



George M. Jabar II



Joseph A. Pietroski

Kennebec County Budget Committee



Eric Austin, Augusta




Theresa Haskell, Windsor



Garry Hinkley, Manchester



Kathryn Mills Woodsum, Readfield



Lloyd Irland, Wayne

Kathleen Cutler, Gardiner

Lee Trahan, Winslow

Resigned

Ashley Sennett, Albion



Michael Perkins, Oakland