

Kennebec County

Maine



Kennebec County Budget Committee &
County Commissioner's

Fiscal Year 2027 Adopted 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 2027 Kennebec County Budget and Unity Township Budget pursuant to Title 30-A §864, sub-section 3.

March 25, 2026

Waterville City Hall Annex
46 Front Street, Waterville
6:00pm

April 1, 2026

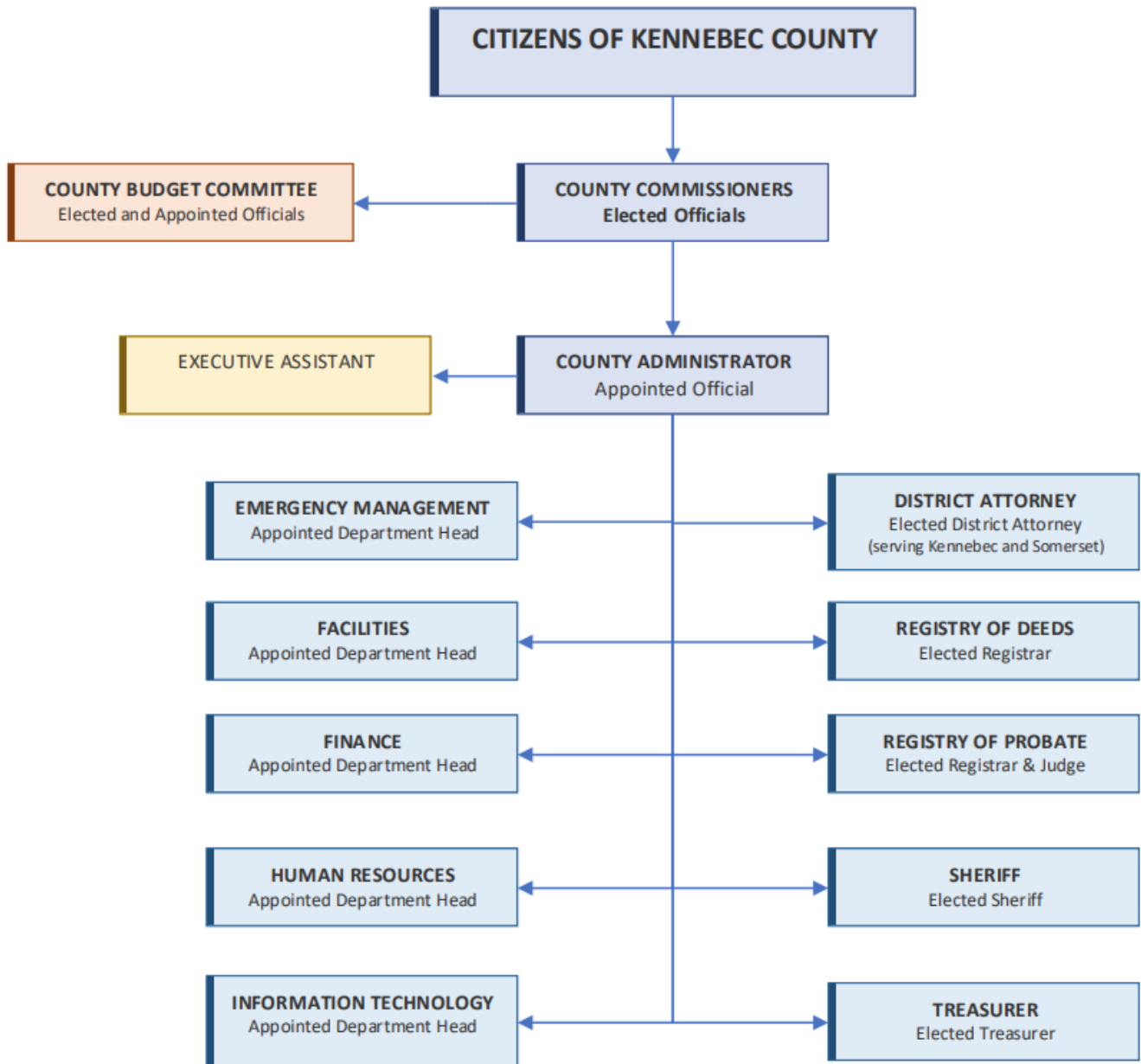
Kennebec County Administrative Office
125 State St., Augusta (Hill House)
6:00pm

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	Scott Adkins, Charleston	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	Shawn Dixon
Title:	City of Augusta, Councilor	Town of Readfield, Selectboard Chair	Town of Benton, Selectperson
Email:	r.ericastuin@gmail.com	kmgwoodsum@gmail.com	dixonconstruction1978@gmail.com
Ph.:	207-212-1649	207-685-9094	207-314-4648
Serve Through	<i>FY27 Budget</i>	<i>FY28 Budget</i>	<i>FY29</i>
Name:	Ray Bates	Lloyd Irland	Michael Perkins
Title:	Town of Windsor, Selectperson	Wayne, Selectperson	Oakland, Selectperson
Email:	raybates898@gmail.com	lcirland@gmail.com	mike@kmdrdrivingschool.com
Ph.:	207-592-0773	207-446-3682	207-716-6968
Serve Through	<i>FY28</i>	<i>FY27 Budget</i>	<i>FY29</i>
Name:	Charlie Hippler	Jon Beekman	
Title:	Town of Manchester, Vice Selectboard Chair	Town of Fayette Budget Committee Member	
Email:	charlieLH2012@gmail.com	jonbeekman@hotmail.com	
Ph.:	207-530-2708	207.685.4546	
Serve Through	<i>FY29</i>	<i>FY29</i>	



Kennebec County

Comments on the FY27 Budget

The KCBC (Kennebec County Budget Committee) comprised of local government officials (*§862 Kennebec County Budget Committee - 1. Municipal Representatives* see pg. 7), adopted an overall budgetary increase of 8.4%. When considering the growth of property valuation throughout the county of 11.2% the effective change in the tax rate would be approximately -2.8%. The KCBC did increase anticipated Revenue by approximately \$500K to help offset expenditure growth resulting in a net increase of \$1.6M.

Budgetary growth was seen primarily in the Sheriff's department (approximately \$1M) with the addition of two sheriff's deputies and associated benefits and equipment (cruisers, etc.) and collective bargaining increases. Professional Services represented increases in insurances and legal services. EMA (Emergency Management Agency) moved its GIS (Geographic Information System) Planner position to 100% general funding accounting for most if the department's increase. Executive costs (Commission) increased due to increases in Legal services. Administration increases were due to redistribution of employee health insurance and anticipated employee health insurance cash in lieu.

The county continues to face challenges from state unfunded mandates and other regulations imposed on the county driving cost to the property tax; the biggest being the jail. Due to the timing of the state legislature and the county budget process, there is no guarantee that the state will provide funding to offset the property tax in time for the county FY27 budget as the state legislative session is not yet completed.



Kennebec County

Municipal Tax Distribution Schedule

Tax Distribution Schedule - FINAL

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	2025 State Valuation	2026 State Valuation	Change in Valuation	FY26 Proposed Mill Rate Distribution	FY27 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>				0.0010546949	0.0010280888	-2.52%		
Albion	242,700,000	274,650,000	13.2%	255,974	282,365	10.3%	-2.85%	
Augusta	3,018,550,000	3,406,500,000	12.9%	3,183,649	3,502,184	10.0%	-2.85%	
Belgrade	1,233,350,000	1,363,600,000	10.6%	1,300,808	1,401,902	7.8%	-2.79%	
Benton	300,250,000	352,550,000	17.4%	316,672	362,453	14.5%	-2.96%	
Chelsea	342,850,000	372,650,000	8.7%	361,602	383,117	5.9%	-2.74%	
China	767,700,000	837,700,000	9.1%	809,689	861,230	6.4%	-2.75%	
Clinton	342,000,000	412,200,000	20.5%	360,706	423,778	17.5%	-3.04%	
Farmingdale	407,850,000	457,100,000	12.1%	430,157	469,939	9.2%	-2.83%	
Fayette	316,500,000	346,100,000	9.4%	333,811	355,822	6.6%	-2.76%	
Gardiner	690,850,000	739,500,000	7.0%	728,636	760,272	4.3%	-2.70%	
Hallowell	423,100,000	433,600,000	2.5%	446,241	445,779	-0.1%	-2.59%	
Litchfield	692,500,000	709,150,000	2.4%	730,376	729,069	-0.2%	-2.58%	
Manchester	562,450,000	597,300,000	6.2%	593,213	614,077	3.5%	-2.68%	
Monmouth	741,900,000	823,100,000	10.9%	782,478	846,220	8.1%	-2.80%	
Mount Vernon	497,900,000	518,150,000	4.1%	525,133	532,704	1.4%	-2.63%	
Oakland	1,005,100,000	1,139,250,000	13.3%	1,060,074	1,171,250	10.5%	-2.86%	
Pittston	384,900,000	420,400,000	9.2%	405,952	432,209	6.5%	-2.76%	
Randolph	160,050,000	187,100,000	16.9%	168,804	192,355	14.0%	-2.95%	
Readfield	490,850,000	551,100,000	12.3%	517,697	566,580	9.4%	-2.83%	
Rome	653,400,000	674,600,000	3.2%	689,138	693,549	0.6%	-2.60%	
Sidney	832,100,000	903,700,000	8.6%	877,612	929,084	5.9%	-2.74%	
Vassalboro	593,150,000	654,100,000	10.3%	625,592	672,473	7.5%	-2.78%	
Vienna	131,900,000	154,200,000	16.9%	139,114	158,531	14.0%	-2.95%	
Waterville	1,248,750,000	1,465,300,000	17.3%	1,317,050	1,506,458	14.4%	-2.96%	
Wayne	364,750,000	396,250,000	8.6%	384,700	407,380	5.9%	-2.74%	
West Gardiner	565,950,000	674,300,000	19.1%	596,905	693,240	16.1%	-3.01%	
Windsor	482,300,000	519,950,000	7.8%	508,679	534,555	5.1%	-2.72%	
Winslow	1,062,750,000	1,156,400,000	8.8%	1,120,877	1,188,882	6.1%	-2.74%	
Winthrop	1,090,250,000	1,203,350,000	10.4%	1,149,881	1,237,151	7.6%	-2.78%	
Unity Township	8,400,000	108,550,000	1192.3%	21,199	111,599	426.4%	-765.83%	
Totals	19,655,050,000	21,852,400,000	11.2%	20,730,082	22,466,207	8.4%	-2.80%	
		11.2%			8.4%			
Tax Calculation				FY25 Adopted	FY26 Adopted	FY27 PROPOSED	% CHANGE	Budgetary Change
Total Estimated Expenditures				23,315,360	25,545,082	\$ 27,631,207	8.17%	\$ 2,086,125
Total Estimated Revenues				(3,921,667)	(4,165,000)	(4,665,000)	12.00%	\$ (500,000)
Surplus from Undesignated Fund Balance				(350,000)	(150,000)		-100.00%	\$ 150,000
Positions to be Frozen				(278,666)				\$ -
Criminogenic Addiction & Recovery Academy				(250,000)	(250,000)	(250,000)	0.00%	\$ -
Opioid Settlement - Medically Assisted Treatment				(250,000)	(250,000)	(250,000)	0.00%	\$ -
Tax Revenue Required				\$ 18,265,027	\$ 20,730,082	\$ 22,466,207	8.4%	\$ 1,736,125

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



Kennebec County

Revenue - Prior Year Actuals & FY27 Estimate

Object	Description	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 January YTD Actuals	FY26 Budget	FY27 Estimate	Change	% Change
R5010	EMA	40,880	126,209	130,673	33,651	60,000	60,000	0	0.0%
R5065	REG. OF DEEDS	1,024,277	1,046,192	1,117,382	675,769	850,000	1,000,000	150,000	17.6%
R5015	DISTRICT ATTORNEY	12,205							
R5016	DA SUPERVIS REV	64,139	93,913	111,651	51,229	70,000	75,000	5,000	7.1%
R5017	TRAINING REIMBURSEMENT		1,750	359	124				
R5070	PROBATE FEES	248,455	286,048	311,627	141,675	225,000	275,000	50,000	22.2%
R5053	COURT ORDERED BD (JAIL)								
R5055	JAIL ME BASE (0516 CRAS)	1,350,396	1,491,322	2,352,570	1,056,072	1,900,000	1,375,000	(525,000)	-27.6%
	JAIL MAT FUNDING						350,000	350,000	100.0%
R5060	JAIL SUPPLMNTL FUNDING	0	0					0	#DIV/0!
R5062	JAIL MISC REV (0512 CRAS)	413,146	31,755	61,929	9,685	20,000	20,000	0	0.0%
R0504	JAIL-Community Corr	578,741	497,000	465,407	229,954	200,000	450,000	250,000	125.0%
R0507	JAIL ME FINES/SURCHARGES	27,073	4,666	47,151		20,000	10,000	(10,000)	-50.0%
R5050	CARA-JAIL (0511 CRAS)	0	240,000	240,000	120,000	240,000	240,000	0	0.0%
	INMATE BOARDING FEES			174,473	6,049	25,000	10,000	(15,000)	-60.0%
	OPIOID								
R5504	JAIL-CCA								
R5054	WORK RELEASE (JAIL)								
R5075	SHERIFF MISC. REV.	10,371	9,111	33,182	3,296	5,000	5,000	0	0.0%
R5077	SPECIAL DETAIL REVENUE	71,380	124,601	183,975	64,045	85,000	125,000	40,000	47.1%
R5079	SCHOOL RESOURCE OFFICER	55,219	128,714	259,725		95,000	300,000	205,000	215.8%
R5101	ARPA TRANSFER IN	17,546							
R5102	TRANSFER IN	290,011							
R5025	INTEREST INCOME	170,240	678,367	487,799	245,053	350,000	350,000	0	0.0%
R5100	MISC. REVENUE	(561)	84,005		3,448	20,000	20,000	0	0.0%
R5026	FY20 UNUSED								
R5027	UNREAL INV GAIN/LOSS		28,559	52,524	19,235				
R5102	TRANSFER IN (RETIREMENT)								
R5300	COUNTY TAX REVENUE - JAIL		7,803,151	12,237,569	11,403,959	11,684,130	12,006,881	322,751	2.8%
R5300	COUNTY TAX REVENUE - CO.	13,604,538	6,477,668	6,027,459	9,330,512	9,695,952	10,959,327	1,263,374	13.0%
Totals		17,978,056	19,153,031	24,295,455	23,393,756	25,545,082	27,631,207	2,086,125	8.9%



Kennebec County

General Fund Expenditure Summary by Department

The Expenditure Summary represents the FY26 adopted budget and the proposed FY27 budget by the Kennebec County Budget Committee (*see §864 Budget Procedures; Approval above*). This is a **total view** by Department, detailed line items will follow in the department budgets. The overall increase is before any revenue or appropriation of Prior Year Fund Balance.

Department	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Proposed	Change	% Change
JAIL	11,839,353	12,662,099	14,089,130	14,461,881	372,751	2.6%
SHERIFF	4,422,283	4,809,827	5,030,537	6,024,502	993,965	19.8%
DISTRICT ATTORNEY	1,298,928	1,558,455	1,698,870	1,827,827	128,957	7.6%
ADMINISTRATION	501,930	570,895	811,265	945,364	134,099	16.5%
FACILITIES	533,064	641,983	803,950	870,922	66,972	8.3%
PROBATE	675,256	738,107	845,399	851,655	6,255	0.7%
IT	329,835	421,468	490,981	527,066	36,085	7.3%
DEEDS	314,554	353,303	437,366	460,660	23,293	5.3%
FINANCE	369,780	396,202	447,355	453,872	6,516	1.5%
EMA	369,696	363,407	371,672	431,479	59,807	16.1%
CAPITAL PROJECTS	40,000	40,000	40,000	240,000	200,000	500.0%
PROFESSIONAL	50,426	154,932	169,000	202,010	33,010	19.5%
EXECUTIVE	123,919	140,164	155,960	178,387	22,426	14.4%
PROGRAM GRANT	67,216	68,216	60,216	61,216	1,000	1.7%
CAPITAL RESERVE	7,199	-	60,000	60,000	-	0.0%
TREASURER	30,666	39,323	33,380	34,368	988	3.0%
SALARY ADJ	5,048	3,306			-	0.0%
EMPLOYEE BENEFITS	399	(399)			-	0.0%
Grand Total	20,979,551	22,961,288	25,545,082	27,631,207	2,086,125	8.2%



Kennebec County

Headcount by Department

Dept. Code	Department	FY26		FY27	
		FT	PT	FT	PT
1010	EMERGENCY MANAGEMENT AGENCY	4.0		4.0	
1015	DISTRICT ATTORNEY	16.0		16.0	
1020	EXECUTIVE/ADMINISTRATION	5.0	3.0	5.0	3.0
1025	COUNTY TREASURER		1.0		2.0
1030	FINANCE	4.0		4.0	
1035	INFORMATION TECHNOLOGY	3.0		3.0	
1040	FACILITIES MANAGEMENT	4.0		5.0	
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	34.0	3.0	35.0	4.0
		166.0	12.0	168.0	14.0
			178.0		182.0

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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1025	TREASURER	A001-1025-3***	SALARY & BENEFITS	18,725	20,935	20,205	21,043	838	4.1%
1025	TREASURER	A001-1025-4100	TRANSPORT-MEALS-LODGING	0	-	100	100	-	0.0%
1025	TREASURER	A001-1025-4315	TELEPHONE	0	153	-		-	0.0%
1025	TREASURER	A001-1025-4820	DUES	0	-	75	75	-	0.0%
1025	TREASURER	A001-1025-4845	INVESTMENT MANAGEMENT FEE	11,898	18,235	13,000	13,000	-	0.0%
1025	TREASURER	A001-1025-5335	OFFICE SUPPLIES	43	-	-	150	150	100.0%
Department Total				30,666	39,323	33,380	34,368	988	3.0%

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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1015	DISTRICT ATTORNEY	A001-1015-3***	SALARY & BENEFITS	1,018,160	1,215,337	1,331,419	1,427,688	96,269	7.2%
1015	DISTRICT ATTORNEY	A001-1015-4000	PROFESSIONAL SERVICES - OTHER	34	374	800	800	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4004	PROFESSIONAL SERVICES - LEGAL	816	10,593	2,500	2,500	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4080	DA PROFESSIONAL SERVICES-FILE MAINTEN.	307				-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4081	PROFESSIONAL SERVICES - SECURITY	121,290	120,145	130,962	124,735	(6,227)	-4.8%
1015	DISTRICT ATTORNEY	A001-1015-4100	TRANSPORT-MEALS-LODGING	13,414	15,886	15,500	16,500	1,000	6.5%
1015	DISTRICT ATTORNEY	A001-1015-4305	ELECTRICITY (Moved to 5305 below)					-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4315	TELEPHONE & COMMUNICATIONS	17,809	16,581	17,500	17,500	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4414	BUILDING RENTAL	0	28,704	7,176	7,176	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4415	LEASE & SERV AGREEMENTS	6,764	2,815	8,000	8,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4675	COMPUTER MAINTENANCE & SUPPLIES	2,574	7,671	28,152	27,882	(270)	-1.0%
1015	DISTRICT ATTORNEY	A001-1015-4676	MEDATS	18,548	39,830	44,255	50,046	5,791	13.1%
1015	DISTRICT ATTORNEY	A001-1015-4720	PROFESSIONAL LIABILITY INSURANCE	1,443	1,395	1,750	2,000	250	14.3%
1015	DISTRICT ATTORNEY	A001-1015-4820	DUES	3,921	4,534	5,000	5,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4835	POSTAGE	1,025	1,704	2,000	2,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4840	PRINTING	2,087	1,291	2,000	2,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4905	CRIMINAL INVESTIGATION	9,295	8,698	8,600	8,600	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-4940	TRAINING & EDUCATION	6,796	4,227	7,000	7,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-5304	NATURAL GAS	22,666	22,775	5,585	23,500	17,915	320.7%
1016	DISTRICT ATTORNEY	A001-1015-5305	DA ELECTRICITY	11,152	14,635	14,547	17,500	2,953	20.3%
1015	DISTRICT ATTORNEY	A001-1015-5310	WATER and SEWER	3,848	4,488	4,524	5,400	876	19.4%
1015	DISTRICT ATTORNEY	A001-1015-5335	OFFICE & COMPUTER SUPPLIES	20,666	20,737	21,000	21,000	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	8,177	7,745	4,500	4,500	-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-7350	OFFICE EQUIPMENT					-	0.0%
1015	DISTRICT ATTORNEY	A001-1015-7375	COMPUTER EQUIPMENT & SOFTWARE	8,137	8,292	36,100	46,500	10,400	28.8%
			Department Total	1,298,928	1,558,455	1,698,870	1,827,827	128,957	7.6%

Emergency Management Agency

Narrative: 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. EMA coordinates with public safety, private sector, nonprofits, and volunteer entities when the event calls for large scale emergency response and recovery. The department educates and promotes emergency management programs through workshops, trainings, exercises, and outreach to foster a culture of emergency preparedness for private sector, stakeholders, and the public. EMA collaboratively develops risk assessments, mitigation, 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 to and recover from the effects of natural and manmade disasters. Emergency Management Agency administers the Homeland Security Grant Program (HSGP), Hazardous Materials Emergency Preparedness Grant (HMEP), and Emergency Management Performance Grant (EMPG). At any one time, the Agency manages six grants, training and planning activities, and resource management, all while meeting state and federal reporting requirements. These programs benefit the communities by ensuring an effective response and recovery from major natural or manmade events impacting 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
- ✓ Actively recruit Community Emergency Response Team (CERT) volunteers to assist the agency and municipalities
- ✓ Develop the Geographic Information Systems (GIS) program to support county responders and jurisdictions

Dept. #	Department	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1010	EMA	A001-1010-3***	SALARY & BENEFITS	276,408	284,827	303,672	354,779	51,107	16.8%
1010	EMA	A001-1010-4003	MD3 INSURANCE					-	0.0%
1010	EMA	A001-1010-4004	PROFESSIONAL SERVICES - LEGAL	66,552	25,964	10,000	10,000	-	0.0%
1010	EMA	A001-1010-4100	TRANSPORT-MEALS-LODGING	219	13	300	300	-	0.0%
1010	EMA	A001-1010-4205	GAS,OIL,GREASE-VEHICLE	3,338	1,501	3,000	3,000	-	0.0%
1010	EMA	A001-1010-4210	VEHICLE REPAIRS	128	2,215	2,000	2,000	-	0.0%
1010	EMA	A001-1010-4211	MD3 VEHICLE REPAIRS		3,251			-	0.0%
1010	EMA	A001-1010-4315	TELEPHONE & COMMUNICATIONS	5,546	3,751	6,000	6,000	-	0.0%
1010	EMA	A001-1010-4415	EQUIPMENT RENTAL	2,960	2,920	6,000	6,000	-	0.0%
1010	EMA	A001-1010-4615	REPAIRS	40	7,720	5,000	5,000	-	0.0%
1010	EMA	A001-1010-4655	RADIOS BASE/MOBILE	23	-	1,500	-	(1,500)	-100.0%
1010	EMA	A001-1010-4675	COMPUTER MAINTENANCE & SUPPORT	435	353	2,600	1,000	(1,600)	-61.5%
1010	EMA	A001-1010-4820	DUES	0	50	100	100	-	0.0%
1010	EMA	A001-1010-4835	POSTAGE	0	-	-	-	-	0.0%
1010	EMA	A001-1010-4840	PRINTING	0	-	500	1,000	500	100.0%
1010	EMA	A001-1010-4940	TRAINING & EDUCATION	449	292	1,200	1,200	-	0.0%
1010	EMA	A001-1010-5104	EMERGENCY SUPPLIES	1,077	96	5,000	5,000	-	0.0%
1010	EMA	A001-1010-5105	MD3 MEDICAL & PHARMACEUTICAL SUPPLIES		15,293			-	0.0%
1010	EMA	A001-1010-5305	ELECTRICITY	4,262	5,761	5,000	6,500	1,500	30.0%
1010	EMA	A001-1010-5307	HEATING FUEL OIL	3,546	3,251	4,500	3,000	(1,500)	-33.3%
1010	EMA	A001-1010-5310	EMA WATER and SEWER	893	861	1,400	1,400	-	0.0%
1010	EMA	A001-1010-5335	OFFICE SUPPLIES	1,787	2,742	2,000	2,000	-	0.0%
1010	EMA	A001-1010-5340	PHOTOGRAPHIC	0	-	-	-	-	0.0%
1010	EMA	A001-1010-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	0	33	-	-	-	0.0%
1010	EMA	A001-1010-5605	STATE SURPLUS PROCUREMENT	0	-	-	-	-	0.0%
1010	EMA	A001-1010-5606	MEETING & FOOD SUPPLIES	0	1,513	1,500	3,000	1,500	100.0%
1010	EMA	A001-1010-7325	CAPITAL FURNITURE & FIXTURES	1,187	1,000	1,200	1,000	(200)	-16.7%
1010	EMA	A001-1010-7350	CAPITAL OFFICE EQUIPMENT	192	-	1,000	1,000	-	0.0%
1010	EMA	A001-1010-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWA	654	-	3,200	3,200	-	0.0%
1010	EMA	A001-1010-7376	VEHICLE REPLACEMENT	0	-	5,000	15,000	10,000	200.0%
			Department Total	369,696	363,407	371,672	431,479	59,807	16.1%

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.
- 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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1020	EXECUTIVE	A001-1020-3***	SALARY & BENEFITS	93,865	103,119	115,110	112,537	(2,574)	-2.2%
1020	EXECUTIVE	A001-1020-4004	PROFESSIONAL SERVICES - LEGAL	7,311	8,531	5,000	30,000	25,000	500.0%
1020	EXECUTIVE	A001-1020-4005	PROFESSIONAL SERVICES - OTHER	0	-	3,000	3,000	-	0.0%
1020	EXECUTIVE	A001-1020-4099	SPIRIT OF AMERICA	0	-	1,500	1,500	-	0.0%
1020	EXECUTIVE	A001-1020-4100	COMMISSIONER TRANSPORT-MEALS-LODGI	0	-	3,500	3,500	-	0.0%
1020	EXECUTIVE	A001-1020-4120	COMMITTEE EXPENSE	7,656	11,236	7,500	7,500	-	0.0%
1020	EXECUTIVE	A001-1020-4121	BUDGET COMMITTEE EXPENSES	1,212	1,868	1,500	1,500	-	0.0%
1020	EXECUTIVE	A001-1020-4805	ADVERTISING	0	-	1,500	1,500	-	0.0%
1020	EXECUTIVE	A001-1020-4820	DUES	13,738	14,963	15,000	15,000	-	0.0%
1020	EXECUTIVE	A001-1020-4835	POSTAGE	70	-	100	100	-	0.0%
1020	EXECUTIVE	A001-1020-5335	COMMISSIONER OFFICE & COMPUTER SUPP	67	2	250	250	-	0.0%
1020	EXECUTIVE	A001-1020-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	0	444	2,000	2,000	-	0.0%
Department Total				123,919	140,164	155,960	178,387	22,426	14.4%

Dept. #	Department	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1022	ADMINISTRATION	A001-1022-3***	SALARY & BENEFITS	453,259	537,925	762,265	882,364	120,099	15.8%
1022	ADMINISTRATION	A001-1022-4004	PROFESSIONAL SERVICES - LEGAL	13,889	7,166	6,500	15,000	8,500	130.8%
1022	ADMINISTRATION	A001-1022-4005	PROFESSIONAL SERVICES - OTHER	0	2,077	5,000	5,000	-	0.0%
1022	ADMINISTRATION	A001-1022-4100	TRANSPORT-MEALS-LODGING	2,234	1,540	5,000	5,000	-	0.0%
1022	ADMINISTRATION	A001-1022-4315	TELEPHONE & COMMUNICATION	2,486	3,423	2,500	3,500	1,000	40.0%
1022	ADMINISTRATION	A001-1022-4415	LEASE & SERV AGREEMENTS	3,387	2,761	3,000	1,000	(2,000)	-66.7%
1022	ADMINISTRATION	A001-1022-4805	ADVERTISING	0	151	1,000	1,000	-	0.0%
1022	ADMINISTRATION	A001-1022-4840	PRINTING	5,086	2,219	3,500	3,500	-	0.0%
1022	ADMINISTRATION	A001-1022-4940	TRAINING; EDUC.; SEMINARS	4,209	4,323	7,000	15,000	8,000	114.3%
1022	ADMINISTRATION	A001-1022-5335	OFFICE SUPPLIES	3,607	2,761	3,500	3,500	-	0.0%
1022	ADMINISTRATION	A001-1022-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	6,223	1,097	2,500	1,000	(1,500)	-60.0%
1022	ADMINISTRATION	A001-1022-7325	FURNITURE & FIXTURES	5,634	2,954	5,000	5,000	-	0.0%
1022	ADMINISTRATION	A001-1022-7350	OFFICE EQUIPMENT	0	644	2,500	2,500	-	0.0%
1022	ADMINISTRATION	A001-1022-7375	COMPUTER EQUIPMENT & SOFTWARE	1,916	1,853	2,000	2,000	-	0.0%
Department Total				501,930	570,895	811,265	945,364	134,099	16.5%

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 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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1040	FACILITIES	A001-1040-3***	SALARY & BENEFITS	328,369	351,504	395,700	476,722	81,022	20.5%
1040	FACILITIES	A001-1040-4100	TRANSPORT-MEALS-LODGING	0	-	1,500	1,500	-	
1040	FACILITIES	A001-1040-4110	VEHICLE REPAIRS & MAINTENANCE	14,775	16,174	15,000	15,000	-	0.0%
1040	FACILITIES	A001-1040-4111	SHOP & GARAGE SUPPLIES	10,594	9,656	12,000	12,000	-	0.0%
1040	FACILITIES	A001-1040-4205	VEHICLE FUEL - OIL	2,946	3,743	5,000	5,000	-	0.0%
1040	FACILITIES	A001-1040-4315	TELEPHONE & COMMUNICATION	1,402	3,825	2,100	4,000	1,900	90.5%
1040	FACILITIES	A001-1040-4415	LEASE & SERV AGREEMENTS			500	500	-	0.0%
1040	FACILITIES	A001-1040-4610	BUILDING MAINTENANCE	26,007	23,121	40,000	40,000	-	0.0%
1040	FACILITIES	A001-1040-4615	ELECTRICAL REPAIR		22,561	12,500	12,500	-	0.0%
1040	FACILITIES	A001-1040-4620	ELEVATOR MAINTENANCE	7,021	6,675	15,000	12,500	(2,500)	-16.7%
1040	FACILITIES	A001-1040-4635	HVAC MAINTENANCE	47,871	41,633	40,000	50,000	10,000	25.0%
1040	FACILITIES	A001-1040-4660	RUBBISH / TRASH	2,816	4,283	3,500	4,000	500	14.3%
1040	FACILITIES	A001-1040-4661	SERVICE CONTRACTS	7,485	4,704	6,000	8,000	2,000	33.3%
1040	FACILITIES	A001-1040-4835	POSTAGE	1,960	2,130	1,900	2,200	300	15.8%
1040	FACILITIES	A001-1040-4940	TRAINING; EDUC.;SEMINARS	0	-	3,000	3,000	-	0.0%
1040	FACILITIES	A001-1040-5304	NATURAL GAS	6,382	7,034	40,000	7,000	(33,000)	-82.5%
1040	FACILITIES	A001-1040-5305	ELECTRICITY	43,364	53,574	105,000	46,000	(59,000)	-56.2%
1040	FACILITIES	A001-1040-5306	UTILITIES-PROPANE	1,551	2,103	4,000	2,500	(1,500)	-37.5%
1040	FACILITIES	A001-1040-5310	SEWER/WATER	7,815	9,387	9,000	9,500	500	5.6%
1040	FACILITIES	A001-1040-5315	CLEANING SUPPLIES	6,346	10,640	8,500	10,000	1,500	17.6%
1040	FACILITIES	A001-1040-5325	MAINTENANCE SUPPLIES	11,492	12,721	12,500	12,000	(500)	-4.0%
1040	FACILITIES	A001-1040-5335	OFFICE SUPPLIES	1,399	1,956	1,250	1,500	250	20.0%
1040	FACILITIES	A001-1040-5405	CLOTHING	2,984	2,956	3,500	4,000	500	14.3%
1040	FACILITIES	A001-1040-7201	CAPITAL BUILDING IMPROVEMENTS	0	51,083	50,000	100,000	50,000	100.0%
1040	FACILITIES	A001-1040-7374	CAPITAL ELEVATOR RESERVE				15,000	15,000	100.0%
1040	FACILITIES	A001-1040-7375	COMPUTER EQUIPMENT & SOFTWARE	485	520	1,500	1,500	-	0.0%
1040	FACILITIES	A001-1040-7376	VEHICLE REPLACEMENT	0	-	15,000	15,000	-	0.0%
Department Total				533,064	641,983	803,950	870,922	66,972	8.3%

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	COA	Object Description	FY24	FY25	FY26	FY27	Variance	% Increase
				Actuals	Actuals	Budget	Adopted		
1030	FINANCE	A001-1030-3***	SALARY & BENEFITS	330,808	355,877	383,955	390,172	6,216	1.6%
1030	FINANCE	A001-1030-4000	PROFESSIONAL SERVICES OTHER	0	-	10,000	10,000	-	0.0%
1030	FINANCE	A001-1030-4100	TRANSPORT-MEALS-LODGING	0	-	250	250	-	0.0%
1030	FINANCE	A001-1030-4315	TELEPHONE & COMMUNICATION	896	1,420	1,400	1,750	350	25.0%
1030	FINANCE	A001-1030-4415	LEASE & SERV AGREEMENTS	7,878	4,333	7,750	7,500	(250)	-3.2%
1030	FINANCE	A001-1030-4675	COMPUTER MAINTENANCE & SUPPORT	0	-	2,500	2,500	-	0.0%
1030	FINANCE	A001-1030-4835	POSTAGE	1,703	1,736	2,600	2,600	-	0.0%
1030	FINANCE	A001-1030-4845	BANK FEES	0	67	100	100	-	0.0%
1030	FINANCE	A001-1030-4940	TRAINING & EDUCATION	1,532	507	5,000	5,000	-	0.0%
1030	FINANCE	A001-1030-5335	OFFICE & COMPUTER SUPPLIES	1,897	1,949	3,000	3,200	200	6.7%
1030	FINANCE	A001-1030-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWA	25,066	30,312	30,800	30,800	-	0.0%
Department Total				369,780	396,202	447,355	453,872	6,516	1.5%

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	COA	Object Description	FY24	FY25	FY26	FY27	Variance	% Increase
				Actuals	Actuals	Budget	Adopted		
1035	IT	A001-1035-3***	SALARY & BENEFITS	258,157	281,654	295,871	322,236	26,365	8.9%
1035	IT	A001-1035-4100	TRANSPORT-MEALS-LODGING	60	135	150	150	-	0.0%
1035	IT	A001-1035-4315	TELEPHONE & COMMUNICATION	3,965	4,402	5,180	5,180	-	0.0%
1035	IT	A001-1035-4415	LEASE & SERV AGREEMENTS	17,996	12,938	14,000	14,000	-	0.0%
1035	IT	A001-1035-4675	COMPUTER MAINTENANCE & SUPPORT	13,599	14,195	18,500	18,500	-	0.0%
1035	IT	A001-1035-4940	TRAINING	2,631	67	-	-	-	0.0%
1035	IT	A001-1035-5335	OFFICE SUPPLIES	3,725	2,911	4,000	4,000	-	0.0%
1035	IT	A001-1035-7350	OFFICE EQUIPMENT	1,028	826	1,000	1,000	-	0.0%
1035	IT	A001-1035-7374	IT CAPITAL RESERVE	0	-	15,000	15,000	-	0.0%
1035	IT	A001-1035-7375	COMPUTER EQUIPMENT & SOFTWARE	16,517	19,207	20,000	20,000	-	0.0%
1035	IT	A001-1035-7376	COMPUTER CONTRACTS	0	15,443	18,000	20,000	2,000	11.1%
1035	IT	A001-1035-9998	MICROSOFT SOFTWARE LICENSING	0	46,720	71,280	75,000	3,720	5.2%
1035	IT	A001-1035-9999	SOFTWARE UPGRADES	12,155	22,971	28,000	32,000	4,000	14.3%
Department Total				329,835	421,468	490,981	527,066	36,085	7.3%

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 the 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 an 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	COA	Object Description	FY24	FY25	FY26	FY27	Variance	% Increase
				Actuals	Actuals	Budget	Adopted		
1075	SHERIFF	A001-1075-3***	SALARY & BENEFITS	3,742,482	4,113,355	4,178,787	4,945,691	766,904	18.4%
1075	SHERIFF	A001-1075-4004	PROFESSIONAL SERVICES - LEGAL	15,780	28,804	15,000	15,000	-	0.0%
1075	SHERIFF	A001-1075-4041	AMMUNITION	10,960	10,856	11,000	11,000	-	0.0%
1075	SHERIFF	A001-1075-4100	TRANSPORT-MEALS-LODGING	1,760	3,486	4,000	4,000	-	0.0%
1075	SHERIFF	A001-1075-4205	GAS/OIL/GREASE	135,210	120,562	135,000	140,000	5,000	3.7%
1075	SHERIFF	A001-1075-4210	VEHICLE REPAIRS & MAINTENANCE	57,643	31,387	64,500	69,500	5,000	7.8%
1075	SHERIFF	A001-1075-4211	TIRES		16,858	20,000	22,300	2,300	11.5%
1075	SHERIFF	A001-1075-4315	TELEPHONE & COMMUNICATIONS	37,592	43,340	41,800	43,000	1,200	2.9%
1075	SHERIFF	A001-1075-4415	LEASE & SERV AGREEMENTS	31,478	28,047	31,500	31,500	-	0.0%
1075	SHERIFF	A001-1075-4455	BODY CAMERAS & SOFTWARE	0	-	15,000	45,577	30,577	203.8%
1075	SHERIFF	A001-1075-4655	RADIOS	24,549	31,997	35,000	37,400	2,400	6.9%
1075	SHERIFF	A001-1075-4820	DUES	1,036	1,555	1,500	1,500	-	0.0%
1075	SHERIFF	A001-1075-4835	POSTAGE	453	545	800	800	-	0.0%
1075	SHERIFF	A001-1075-4840	PRINTING & ENGRAVING	2,567	745	3,000	3,000	-	0.0%
1075	SHERIFF	A001-1075-4905	CRIMINAL INVESTIGATION	3,517	2,227	3,000	3,000	-	0.0%
1075	SHERIFF	A001-1075-4940	TRAINING, EDUCATION & CONFERENCES	13,437	20,660	18,500	22,500	4,000	21.6%
1075	SHERIFF	A001-1075-4941	BLUE PIN BUYOUT	0	-	30,000	50,000	20,000	66.7%
1075	SHERIFF	A001-1075-4950	KENNEBEC DIVE/RESCUE	3,667	2,394	6,800	6,800	-	0.0%
1075	SHERIFF	A001-1075-5303	HEATING FUEL / OIL (Moved from 4303 abo	3,962	2,535	5,000	4,500	(500)	0.0%
1075	SHERIFF	A001-1075-5305	ELECTRICITY (Moved from 4305 above)	2,500	11,946	15,000	15,000	-	100.0%
1075	SHERIFF	A001-1075-5312	WATER/ SEWER (Moved from 4312 above)	1,505	1,586	1,850	1,850	(50)	-2.7%
1075	SHERIFF	A001-1075-5335	OFFICE SUPPLIES	6,383	7,725	8,000	8,000	-	0.0%
1075	SHERIFF	A001-1075-5405	UNIFORMS	28,385	34,296	35,000	37,800	2,800	8.0%
1075	SHERIFF	A001-1075-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	710	2,368	3,000	3,000	-	0.0%
1075	SHERIFF	A001-1075-5605	SURPLUS			500	500	-	0.0%
1075	SHERIFF	A001-1075-5610	PATROL EXPENSE	7,553	6,865	7,000	8,000	1,000	14.3%
1075	SHERIFF	A001-1075-5611	K9 CARE	0	4,295	5,000	6,000	1,000	20.0%
1075	SHERIFF	A001-1075-5620	LAW ENFORCEMENT EQUIPMENT	15,736	6,095	6,500	16,500	10,000	153.8%
1075	SHERIFF	A001-1075-7320	FIREARMS	7,853	5,638	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	250,656	257,472	307,500	436,784	129,284	42.0%
1075	SHERIFF	A001-1075-7350	OFFICE EQUIPMENT	250			13,000	13,000	100.0%
1075	SHERIFF	A001-1075-7375	COMPUTER EQUIPMENT & SOFTWARE	14,533	12,187	12,500	12,500	-	0.0%
1075	SHERIFF	A001-1075-9999	EXTRADITION (net)					-	0.0%
			Department Total	4,422,283	4,809,827	5,030,537	6,024,502	993,915	19.8%

Dept. #	Department	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1050	JAIL	A002-1050-3***	SALARY & BENEFITS	6,536,298	7,213,305	8,535,319	8,924,376	389,057	4.6%
1050	JAIL	A002-1050-4001	AUDIT FEES	8,200	15,500	15,500	16,500	1,000	6.5%
1050	JAIL	A002-1050-4004	PROFESSIONAL SERVICES - LEGAL	13,670	32,611	36,000	30,000	(6,000)	-16.7%
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	-	0.0%
1050	JAIL	A002-1050-4010	EDUCATION SERVICES	77,088	74,121	81,574	95,417	13,843	17.0%
1050	JAIL	A002-1050-4014	FOOD SERVICE CONTRACT	498,409	546,938	609,888	632,453	22,565	3.7%
1050	JAIL	A002-1050-4015	I/T SERVICES			-	-	-	0.0%
1050	JAIL	A002-1050-4016	INMATE CARA IOP CONTRACT			-	-	-	0.0%
1050	JAIL	A002-1050-4017	INMATE MED CONTRACT	2,385,461	2,287,901	1,838,128	1,873,392	35,264	1.9%
1050	JAIL	A002-1050-4018	INMATE MEDICAL & DENTAL		3,236	5,000	5,000	-	0.0%
1050	JAIL	A002-1050-4019	INMATE MENTAL HEALTH	499,001	459,427	354,693	378,408	23,715	6.7%
1050	JAIL	A002-1050-4020	MEDICATION ASSISTED TREATMENT	0	314,687	624,999	678,737	53,738	8.6%
1050	JAIL	A002-1050-4021	MEDICAL CONTRACT COST PLUS RECONCILI	527,525	349,433	200,000	150,000	(50,000)	-25.0%
1050	JAIL	A002-1050-4022	MEDICAL - PHARMACY			240,000	165,000	(75,000)	-31.3%
1050	JAIL	A002-1050-4025	PRE-TRIAL SERV	266,328	274,318	295,344	299,773	4,429	1.5%
1050	JAIL	A002-1050-4107	AUTO/TRAVEL/TRAINING/ MEALS/LODGING	16,169	16,203	20,000	20,000	-	0.0%
1050	JAIL	A002-1050-4203	GAS/OIL/GREASE	24,272	22,367	24,000	24,000	-	0.0%
1050	JAIL	A002-1050-4209	VEHICLE REPAIRS & MAINTENANCE	12,127	6,520	14,000	14,000	-	0.0%
1050	JAIL	A002-1050-4302	ELECTRICITY	110,474	137,559	120,000	130,000	10,000	8.3%
1050	JAIL	A002-1050-4305	NATURAL GAS-PROPANE	111,750	122,269	126,600	130,000	3,400	2.7%
1050	JAIL	A002-1050-4308	SEWER	46,707	53,832	55,000	55,000	-	0.0%
1050	JAIL	A002-1050-4311	VIDEOCONFERENCING	1,762	160	2,000	2,000	-	0.0%
1050	JAIL	A002-1050-4312	WATER	30,673	35,360	35,000	35,000	-	0.0%
1050	JAIL	A002-1050-4315	TELEPHONE & COMMUNICATION	24,499	37,929	34,000	34,000	-	0.0%
1050	JAIL	A002-1050-4403	EQUIPMENT RENTAL			-	-	-	0.0%
1050	JAIL	A002-1050-4405	LEASE & SERV AGREEMENTS	113,345	130,680	117,000	120,000	3,000	2.6%
1050	JAIL	A002-1050-4602	BUILDING STRUCTURE	37,289	47,063	40,000	40,000	-	0.0%
1050	JAIL	A002-1050-4605	ELECTRICAL REPAIR	6,524	5,461	5,000	7,000	2,000	40.0%
1050	JAIL	A002-1050-4607	EQUIP/FURNISHINGS	22,962	17,629	23,500	23,500	-	0.0%
1050	JAIL	A002-1050-4611	HEATING MAINTENANCE	2,463		1,500	3,000	1,500	100.0%
1050	JAIL	A002-1050-4616	PAINTING	4,546	1,336	1,500	2,000	500	33.3%
1050	JAIL	A002-1050-4619	PLUMBING	16,043	13,519	25,000	35,000	10,000	40.0%
1050	JAIL	A002-1050-4621	RUBBISH REMOVAL	8,448	10,052	7,500	8,000	500	6.7%
1050	JAIL	A002-1050-4704	INSURANCE-RISK MANAGEMENT	205,739	153,753	265,000	253,850	(11,150)	-4.2%
1050	JAIL	A002-1050-4801	ADVERTISING	257	31		300	300	100.0%
1050	JAIL	A002-1050-4809	DUES	375	375	375	375	-	0.0%
1050	JAIL	A002-1050-4815	POSTAGE	397	602	750	700	(50)	-6.7%
1050	JAIL	A002-1050-4816	PRINTING				-	-	0.0%
1050	JAIL	A002-1050-4902	BAIL	1,500	1,200	2,000	2,000	-	0.0%
1050	JAIL	A002-1050-4907	REGISTRATION/ MEMBERSHIP		50	100	100	-	0.0%
1050	JAIL	A002-1050-4909	TRAINING, EDUCATION & CONFERENCES	44,769	31,238	45,000	45,000	-	0.0%
1050	JAIL	A002-1050-5214	CLEANING SUPPLIES	70,781	66,858	85,000	85,000	-	0.0%
1050	JAIL	A002-1050-5221	JAIL INSTITUTION BEDDING	6,398	9,483	10,000	10,000	-	0.0%
1050	JAIL	A002-1050-5230	OFFICE SUPPLIES	18,171	20,947	20,000	20,000	-	0.0%
1050	JAIL	A002-1050-5301	CORRECTIONS OFFICER UNIFORMS	45,099	39,174	43,000	48,000	5,000	11.6%
1050	JAIL	A002-1050-5303	PRISONER UNIFORMS	8,750	8,613	10,000	10,000	-	0.0%
1050	JAIL	A002-1050-7201	CAPITAL BUILDING IMPROVEMENTS	25,000	50,642	25,000	25,000	-	0.0%
1050	JAIL	A002-1050-7307	CAPITAL FURNITURE & FIXTURES	4,477	200	4,000	-	(4,000)	-100.0%
1050	JAIL	A002-1050-7314	CAPITAL VEHICLES		49,498	55,860	25,000	(30,860)	-55.2%
1050	JAIL	A002-1050-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWA	5,611	21		-	-	0.0%
Department Total				11,839,353	12,662,099	14,089,130	14,461,881	372,751	2.6%

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 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 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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1065	DEEDS	A001-1065-3**	SALARY & BENEFITS	271,664	292,290	345,241	363,228	17,987	5.2%
1065	DEEDS	A001-1065-4100	TRANSPORT-MEALS-LODGING	2,452	1,041	3,000	3,000	-	0.0%
1065	DEEDS	A001-1065-4315	TELEPHONE & COMMUNICATION	2,480	3,642	2,500	3,500	1,000	40.0%
1065	DEEDS	A001-1065-4345	PRINTING & ENGRAVING	0	-	500	500	-	0.0%
1065	DEEDS	A001-1065-4415	LEASE & SERV AGREEMENTS	1,804	513	2,500	1,000	(1,500)	-60.0%
1065	DEEDS	A001-1065-4820	DUES	200	200	1,175	1,175	-	0.0%
1065	DEEDS	A001-1065-4825	PROFESSIONAL SERVICES - LEGAL	22,630	38,743	3,500	4,000	500	14.3%
1065	DEEDS	A001-1065-4835	POSTAL EXPENSES	1,279	1,624	1,500	2,000	500	33.3%
1065	DEEDS	A001-1065-4940	TRAINING & EDUCATION	3,257	170	2,500	2,500	-	0.0%
1065	DEEDS	A001-1065-5303	HEATING FUEL OIL	4,212	3,623	3,500	4,000	500	14.3%
1065	DEEDS	A001-1065-5305	ELECTRICITY		5,761	5,000	6,000	1,000	20.0%
1065	DEEDS	A001-1065-5310	WATER and SEWER	893	861	1,000	1,000	-	0.0%
1065	DEEDS	A001-1065-5335	OFFICE / COMPUTER SUPPLIES	1,846	2,453	2,500	2,500	-	0.0%
1065	DEEDS	A001-1065-5345	PRINTING	279	311	-	-	-	0.0%
1065	DEEDS	A001-1065-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	72	72	150	150	-	0.0%
1065	DEEDS	A001-1065-5506	COMMUNITY OUTREACH	0	-	2,800	2,500	(300)	-10.7%
1065	DEEDS	A001-1065-7325	FURNITURE & FIXTURES	1,419	743	6,000	6,000	-	0.0%
1065	DEEDS	A001-1065-7350	OFFICE EQUIPMENT	67	1,256	1,500	3,500	2,000	133.3%
1065	DEEDS	A001-1065-7375	COMPUTER EQUIPMENT & SOFTWARE	0	-	52,500	54,106	1,606	3.1%
			Department Total	314,554	353,303	437,366	460,660	23,293	5.3%

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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
1070	PROBATE	A001-1070-3***	SALARY & BENEFITS	429,433	512,103	528,043	567,540	39,497	7.5%
1070	PROBATE	A001-1070-4004	PROFESSIONAL SERVICES - LEGAL - GAL & C	73,866	49,132	80,000	82,000	2,000	2.5%
1070	PROBATE	A001-1070-4080	PROFESSIONAL SERVICES - VISITOR-EXPERT	21,461	17,618	30,000	20,000	(10,000)	-33.3%
1070	PROBATE	A001-1070-4081	PROFESSIONAL SERVICES - SECURITY	51,127	51,491	53,492	67,165	13,673	25.6%
1070	PROBATE	A001-1070-4100	TRANSPORT-MEALS-LODGING	1,710	1,704	5,000	4,000	(1,000)	-20.0%
1070	PROBATE	A001-1070-4315	TELEPHONE & COMMUNICATIONS	2,749	2,211	1,000	2,500	1,500	150.0%
1070	PROBATE	A001-1070-4415	LEASES & SERVICE AGREEMENTS	2,996	2,857	7,500	5,000	(2,500)	-33.3%
1070	PROBATE	A001-1070-4615	REPAIRS	0	-	5,000	3,000	(2,000)	-40.0%
1070	PROBATE	A001-1070-4805	ADVERTISING	40,547	32,994	33,600	34,000	400	1.2%
1070	PROBATE	A001-1070-4820	DUES	400	600	950	900	(50)	-5.3%
1070	PROBATE	A001-1070-4835	POSTAGE	6,877	11,594	13,000	13,000	-	0.0%
1070	PROBATE	A001-1070-4840	PRINTING & ENGRAVING	1,408	939	1,500	2,000	500	33.3%
1070	PROBATE	A001-1070-4940	TRAINING; EDUCATION and SEMINARS	510	5,680	7,500	4,000	(3,500)	-46.7%
1070	PROBATE	A001-1070-5304	NATURAL GAS	7,209	7,575	7,209	7,200	(9)	-0.1%
1070	PROBATE	A001-1070-5305	ELECTRICITY	3,717	4,878	5,725	6,000	275	4.8%
1070	PROBATE	A001-1070-5310	WATER and SEWER	1,283	1,496	1,881	1,850	(31)	-1.6%
1070	PROBATE	A001-1070-5335	OFFICE SUPPLIES	8,585	7,004	8,000	9,000	1,000	12.5%
1070	PROBATE	A001-1070-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	19,902	22,188	17,000	10,000	(7,000)	-41.2%
1070	PROBATE	A001-1070-7350	OFFICE EQUIPMENT	1,249	2,153	31,500	5,000	(26,500)	-84.1%
1070	PROBATE	A001-1070-7375	COMPUTER EQUIPMENT & SOFTWARE	225	3,891	7,500	7,500	-	0.0%
			Department Total	675,256	738,107	845,399	851,655	6,255	0.7%

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	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Adopted	Variance	% Increase
2005	PROGRAM GRANT	A001-2045-4711	EXTENSION SERVICE	47,216	47,216	47,216	47,216	0	0.0%
2045	PROGRAM GRANT	A001-2045-4712	SOIL & WATER	11,000	12,000	13,000	14,000	1,000	7.7%
2045	PROGRAM GRANT	A001-2045-4715	KVCC TOURISM	9,000	9,000			-	0.0%
Department Total				67,216	68,216	60,216	61,216	1,000	1.7%

Other Programs

Dept. #	Department	Category	COA	Object Description	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Proposed	Variance	% Increase
1090	PROFESSIONAL	Contractual	A001-1090-4005	AUDIT FEES	14,850	43,500	45,000	35,000	(10,000)	-22.2%
1095	PROFESSIONAL	Contractual	A001-1095-4520	PROFESSIONAL SERVICES - LEGAL	995	884	35,000	35,000	-	0.0%
2050	PROFESSIONAL	Contractual	A001-2050-4720	INSURANCE-RISK MANAGEMENT	28,456	110,548	89,000	132,010	43,010	48.3%
2050	PROFESSIONAL	Contractual	A001-2050-4721	WORKERS COMPENSATION	6,125				-	0.0%
2025	EMPLOYEE BENEFITS	Benefits	A001-2025-4725	UNEMPLOYMENT INSURANCE	399	(399)			-	0.0%
2040	SALARY ADJ	Salary	A001-2040-3000	SALARY ADJUSTMENT	5,048	3,306			-	0.0%
2075	CAPITAL RESERVE	FF&E - Capital	A001-2075-7205	PROPERTY IMPROVEMENTS	7,199	-	60,000	60,000	-	0.0%
2075	CAPITAL PROJECTS	FF&E - Capital	A001-2075-7206	CAPITAL IMPROVEMENTS	40,000	40,000	40,000	240,000	200,000	500.0%
Department Total					103,073	197,839	269,000	502,010	233,010	86.6%



Kennebec County Budget Resolve

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on April 1, 2026. BE IT RESOLVED that the Kennebec County Fiscal Year 2027 Budget (July 1, 2026, through June 30, 2027), be as follows:

	Amount	% Change from Prior Year
➤ State Valuation (2023)	\$21,852,400,000	11.2%
➤ Mill Rate	.0010369895	-1.68%
➤ Total Anticipated Revenue	\$4,465,000	7.2%
➤ Total Expenditures:	\$27,631,207	8.1%
➤ Amount to be Raised by Tax	\$22,466,207	8.4%

Kennebec County Commissioners

Patsy Crockett, Chair

George M. Jabar II

Joseph J. Pietroski

Kennebec County Budget Committee

Eric Austin, Augusta

Ray Bates, Windsor

Charlie Hippler, Manchester

Lloyd Irland, Wayne

Kathryn Mills Woodsum, Readfield

Jon Beekman, Fayette

Shawn Dixon, Benton

Michael Perkins, Oakland

UNITY PLANTATION - KENNEBEC COUNTY - BUDGET HISTORY AND ADOPTED BUDGET

	<u>2023</u>	<u>% Change</u>	<u>2024</u>	<u>% Change</u>	<u>2025</u>	<u>% Change</u>	<u>2026</u>	<u>2027</u>	<u>% Change</u>
County Services:									
Roads and Bridges	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	\$ 15,000	0.0%
Snow Removal	7,000	0.0%	7,000	0.0%	8,000	14.3%	8,500	8,500	0.0%
Solid Waste	5,000	0.0%	5,400	8.0%	7,706	42.7%	8,130	8,600	5.8%
Fire Protection & Public Safety	3,355	-7.2%	6,500	93.7%	7,500	15.4%	9,575	9,575	0.0%
EMT - Responder							3,100	3,500	12.9%
State Dispatch							480	500	4.2%
Audit							5,000	5,000	0.0%
Community Support & Recreation	-	0.0%		0.0%		0.0%			0.0%
Other Services	1,762	17.5%	1,762	0.0%	1,214	-31.1%	1,214	1,500	23.6%
Subtotal County Services	17,117	0.0%	20,662	20.7%	24,420	18.2%	35,999	52,175	44.9%
Other:									
Contingent	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
Capital Outlay	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
Contributions to Capital Reserve	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	1,000	0.0%
Subtotal Other	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	1,000	0.0%
Administration	906	0.0%	-	-100.0%	-	0.0%	-	-	0.0%
Total County Services Budget	19,023	0.0%	21,662	13.9%	25,420	17.3%	36,999	53,175	43.7%
Estimated Revenues									
Local Road Assistance	(1,800)	0.0%	(1,800)	0.0%	(1,800)	0.0%	(1,800)	(1,800)	0.0%
Excise Taxes	(7,000)	0.0%	(7,000)	0.0%	(7,000)	0.0%	(6,000)	(6,000)	0.0%
Snowmobile	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
Other	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
Subtotal Revenues	(8,800)	0.0%	(8,800)	0.0%	(8,800)	0.0%	(7,800)	(7,800)	0.0%
Use of Capital Reserve	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
Use of Unassigned Fund Balance	(1,098)	0.0%	(3,200)	191.4%	(4,000)	25.0%	(8,000)	(8,000)	0.0%
Tax Commitment	9,125	0.0%	9,662	5.9%	12,620	30.6%	21,199	37,375	76.3%
*Anticipated TIF Tax Commitment	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%
**Total Tax Commitment	\$ 9,125	0.0%	\$ 9,662	5.9%	\$ 12,620	30.6%	\$ 21,199	\$ 37,375	76.3%



Unity Unorganized Territory - Budget Resolve

The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on April 1, 2026. BE IT RESOLVED that the Unity Unorganized Territory Fiscal Year 2027 Budget (July 1, 2026 through June 30, 2027), be as follows:

	Amount	% Change from Prior Year
➤ County Services Budget	\$52,175	44.9%
➤ Estimated Revenues	\$7,800	0.0%
➤ Unassigned Fund Balance (use)	\$8,000	100%
➤ Amount to be Raised by Tax	\$37,375	76.3%

Kennebec County Commissioners

Patsy Crockett, Chair

George M. Jabar II

Joseph J. Pietroski

Kennebec County Budget Committee

Eric Austin, Augusta

Ray Bates, Windsor

Charlie Hippler, Manchester

Lloyd Irland, Wayne

Kathryn Mills Woodsum, Readfield

Jon Beekman, Fayette

Shawn Dixon, Benton

Michael Perkins, Oakland