

Kennebec County

Maine



Fiscal Year 2026 Budget

Kennebec County Budget Committee &
County Commissioner's

PRELIMINARY BUDGET NOT FINAL

March 12, 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)
5:30pm

March 18, 2025

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

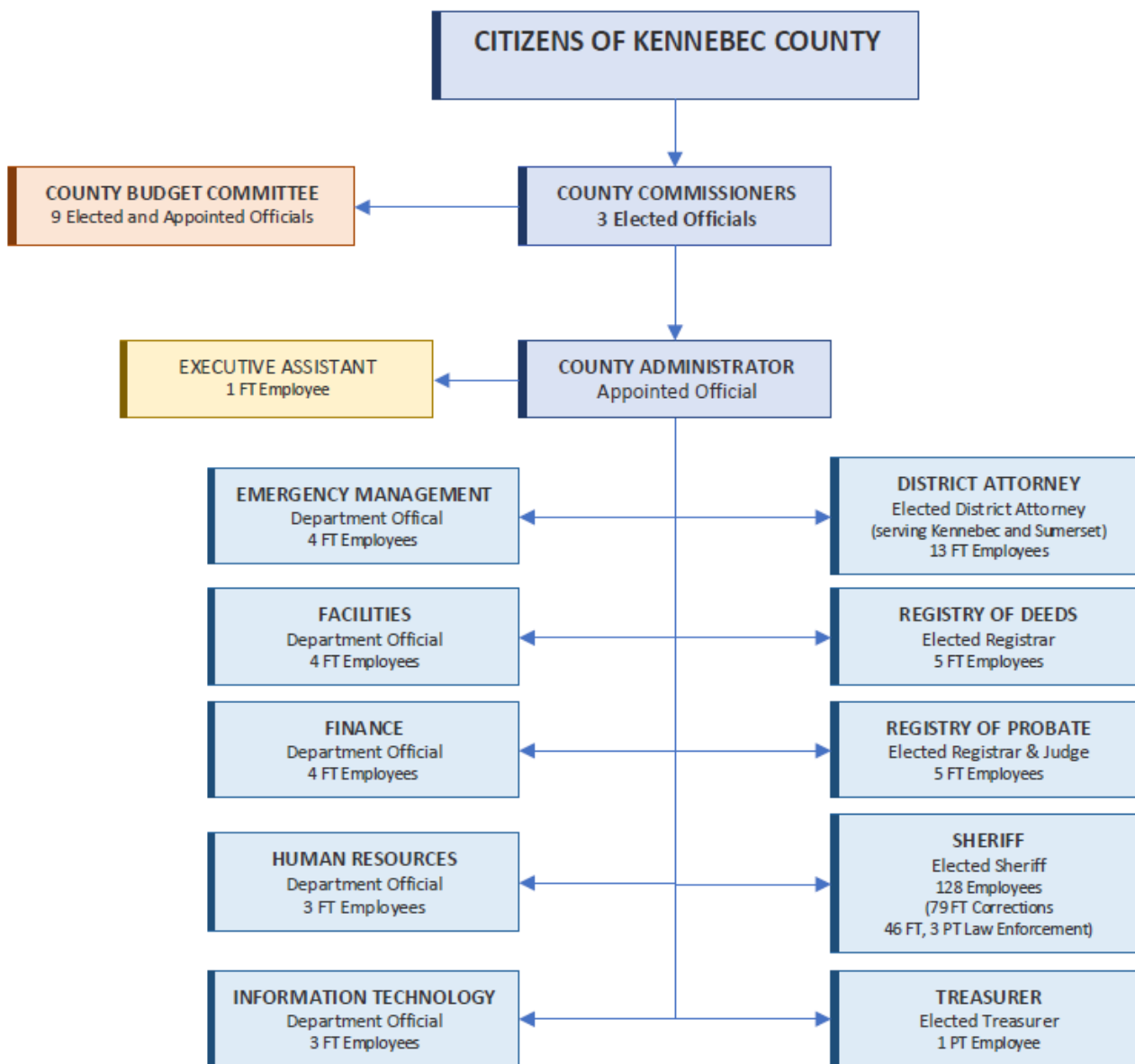
Kennebec County Budget Committee
Lloyd Irland, Chair

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



Kennebec County

Organization Chart





Kennebec County
Elected and Appointed Officials

County Commissioners		
District 1	Patsy G. Crockett, Chair, Augusta	207.623.3614
District 2	Joseph J. Pietroski, Jr., Winthrop	207.623.3614
District 3	George M. Jabar, II, Belgrade	207.623.3614
Elected Officials		
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, Oakland	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 LaPoint, Winthrop	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	kgmwoodsum@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

DRAFT



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	FY24 Mill Rate Distribution	FY25 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>				0.0010515878	0.0010636877	1.15%	
Albion	225,400,000	242,700,000	7.7%	237,028	258,157	8.9%	1.24%
Augusta	2,548,900,000	3,018,550,000	18.4%	2,680,392	3,210,795	19.8%	1.36%
Belgrade	1,039,450,000	1,233,350,000	18.7%	1,093,073	1,311,899	20.0%	1.37%
Benton	251,200,000	300,250,000	19.5%	264,159	319,372	20.9%	1.38%
Chelsea	281,550,000	342,850,000	21.8%	296,075	364,685	23.2%	1.40%
China	714,850,000	767,700,000	7.4%	751,728	816,593	8.6%	1.24%
Clinton	306,250,000	342,000,000	11.7%	322,049	363,781	13.0%	1.28%
Farmingdale	369,300,000	407,850,000	10.4%	388,351	433,825	11.7%	1.27%
Fayette	264,400,000	316,500,000	19.7%	278,040	336,657	21.1%	1.38%
Gardiner	586,550,000	690,850,000	17.8%	616,809	734,849	19.1%	1.36%
Hallowell	377,850,000	423,100,000	12.0%	397,342	450,046	13.3%	1.29%
Litchfield	591,100,000	692,500,000	17.2%	621,594	736,604	18.5%	1.35%
Manchester	524,300,000	562,450,000	7.3%	551,347	598,271	8.5%	1.23%
Monmouth	692,150,000	741,900,000	7.2%	727,856	789,150	8.4%	1.23%
Mount Vernon	391,600,000	497,900,000	27.1%	411,802	529,610	28.6%	1.46%
Oakland	955,750,000	1,005,100,000	5.2%	1,005,055	1,069,113	6.4%	1.21%
Pittston	350,150,000	384,900,000	9.9%	368,213	409,413	11.2%	1.26%
Randolph	144,200,000	160,050,000	11.0%	151,639	170,243	12.3%	1.28%
Readfield	429,700,000	490,850,000	14.2%	451,867	522,111	15.5%	1.31%
Rome	548,900,000	653,400,000	19.0%	577,217	695,014	20.4%	1.37%
Sidney	705,100,000	832,100,000	18.0%	741,475	885,095	19.4%	1.36%
Vassalboro	541,900,000	593,150,000	9.5%	569,855	630,926	10.7%	1.26%
Vienna	108,950,000	131,900,000	21.1%	114,570	140,300	22.5%	1.39%
Waterville	1,144,200,000	1,248,750,000	9.1%	1,203,227	1,328,280	10.4%	1.26%
Wayne	329,150,000	364,750,000	10.8%	346,130	387,980	12.1%	1.28%
West Gardiner	525,150,000	565,950,000	7.8%	552,241	601,994	9.0%	1.24%
Windsor	445,550,000	482,300,000	8.2%	468,535	513,017	9.5%	1.25%
Winslow	967,800,000	1,067,750,000	9.8%	1,017,727	1,130,434	11.1%	1.26%
Winthrop	1,000,300,000	1,090,250,000	9.0%	1,051,903	1,159,686	10.2%	1.25%
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	20,906,836	14.5%	1.30%
		13.2%			14.5%		

Tax Calculation	FY24 Adopted	FY25 PROPOSED	FY26 PROPOSED	% CHANGE	Budgetary Change
Total Estimated Expenditures	19,310,644	23,315,360	\$ 25,721,836	10.32%	\$ 2,406,476
Total Estimated Revenues	(3,792,500)	(3,921,667)	(4,165,000)	6.20%	\$ (243,333)
Surplus from Undesignated Fund Balance	(600,000)	(350,000)	(150,000)	-57.14%	\$ 200,000
Positions to be Frozen	(237,324)	(278,666)		-100.00%	\$ 278,666
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	\$ 20,906,836	14.5%	\$ 2,641,808

* 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	11,647,606	(1,403,442)	-10.8%
R5300	COUNTY TAX REVENUE - CO.	13,604,538	6,477,668	6,027,459	4,907,668	6,342,645	9,936,864	3,594,219	56.7%
Totals		17,978,056	19,380,201	22,530,215	19,310,644	23,315,360	25,749,470	2,434,110	10.4%



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 Proposed	Variance	% Change
ADMINISTRATION	558,523	806,170	247,647	44.3%
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	1,678,736	152,097	10.0%
EMA	403,973	604,662	200,689	49.7%
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	14,052,606	1,001,557	7.7%
PROBATE	740,993	847,530	106,536	14.4%
PROFESSIONAL	164,000	185,950	21,950	13.4%
PROGRAM GRANT	68,216	69,216	1,000	1.5%
SALARY ADJ	80,000		(80,000)	-100.0%
SHERIFF	4,453,161	5,034,857	581,696	13.1%
SUPERIOR COURT	750	750	-	0.0%
TREASURER	29,840	33,380	3,540	11.9%
Grand Total	23,307,860	25,749,470	2,441,610	10.5%



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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
2005	PROGRAM GRANT	A001-2005-4711	EXTENSION SERVICE	47,226	47,216	47,216	47,216	47,216	47,216	-	0.0%
2045	PROGRAM GRANT	A001-2045-4712	SOIL & WATER	9,000	11,000	12,000	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	9,000	9,000	-	0.0%
Department Total				65,226	67,216	68,216	67,216	68,216	69,216	1,000	1.5%

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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Budget Proposed	Variance	% Increase
1025	TREASURER	A001-1025-3000	SALARY & BENEFITS	10,346	18,725	15,930	25,914	16,665	20,205	3,540	0.0%
1025	TREASURER	A001-1025-4100	TRANSPORT-MEALS-LODGING				100	100	100	-	0.0%
1025	TREASURER	A001-1025-4315	TELEPHONE			98				-	0.0%
1025	TREASURER	A001-1025-4820	DUES				75	75	75	-	0.0%
1025	TREASURER	A001-1025-4845	INVESTMENT MANAGEMENT FEE	12,671	11,898	8,163	13,000	13,000	13,000	-	0.0%
1025	TREASURER	A001-1025-5335	OFFICE SUPPLIES		43		200			-	0.0%
1025	TREASURER	A001-1025-9001	STALE CHECKS/ UNCLAIMED	0	9,153	5				-	0.0%
Department Total				23,017	39,819	24,197	39,289	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.
- ✓ Continue automation and improved communication both within the office and between this office and other agencies to meet the legislative mandates as demonstrated through the Mc Justis Standards.
- ✓ Maintain and enhance effective communication with victims and witnesses.
- ✓ Provide information and resources to the people of Kennebec County about the work of the district attorney's office to improve access to services, promote confidence in government and the criminal justice system.
- ✓ Be an advocate for legislative and procedural reforms that promote justice and advance the department's mission.
- ✓ To see sentences which hold the offender accountable and, taking into consideration the seriousness of the crime and the offender's record, and with consideration to the victim, and with the safety of the public being the paramount concern.
- ✓ To develop and maintain a cooperative and coordinated relationship with other prosecutorial agencies, including the Attorney General's Office and the U.S. Attorney's Office.
- ✓ To ensure that all employees treat county citizens with absolute courtesy and respect, in a straightforward and helpful manner.
- ✓ Place as our highest priority the prosecuting of violent crimes, including domestic violence.
- ✓ For low-risk offenders, developing alternative sentencing courts and community service programs as an alternative to expensive jail cells.
- ✓ Provide staff training opportunities.
- ✓ Improve our response to inquiries concerning procedures, policies, pending matters and dispositions.
- ✓ Increase our efficiency in collecting restitution.

Dept. #	Department	E-COA	Object Description	FY23 Actuals	FY24 Actuals	FY25 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1015	DISTRICT ATTORNEY	A001-1015-3000	SALARY & BENEFITS	685,700	996,362	792,198	1,061,205	1,220,840	1,330,669	109,829	10%
1015	DISTRICT ATTORNEY	A001-1015-4000	PROFESSIONAL SERVICES - OTHER	789.00	34	277	800	800	800	-	0%
1015	DISTRICT ATTORNEY	A001-1015-4004	PROFESSIONAL SERVICES - LEGAL	5,424.35	816	73		2,500	2,500	-	0%
1015	DISTRICT ATTORNEY	A001-1015-4080	DA PROFESSIONAL SERVICES-FILE MAINTENAN	-	307					-	0%
1015	DISTRICT ATTORNEY	A001-1015-4081	PROFESSIONAL SERVICES - SECURITY	39,001.00	121,290	76,102		130,962	136,178	5,216	4%
1015	DISTRICT ATTORNEY	A001-1015-4100	TRANSPORT-MEALS-LODGING	10,603.33	13,414	14,141	12,000	13,500	15,500	2,000	15%
1015	DISTRICT ATTORNEY	A001-1015-4305	ELECTRICITY	-	11,152	10,343			14,547	14,547	100%
1015	DISTRICT ATTORNEY	A001-1015-4315	TELEPHONE & COMMUNICATIONS	16,479.49	17,809	11,417	17,500	17,620	17,500	(120)	-1%
1015	DISTRICT ATTORNEY	A001-1015-4414	BUILDING RENTAL			26,312	7,176	7,176	7,176	-	0%
1015	DISTRICT ATTORNEY	A001-1015-4415	LEASE & SERV AGREEMENTS	8,565.95	6,764	2,725	10,000	10,000	8,000	(2,000)	-20%
1015	DISTRICT ATTORNEY	A001-1015-4630	COMPUTER MAINTENANCE & SUPPORT	35,885.83	2,574	4,950	10,618	21,618	28,152	6,534	30%
1015	DISTRICT ATTORNEY	A001-1015-4675	MEDATS		18,548	17,703	31,382	35,718	44,255	8,537	24%
1015	DISTRICT ATTORNEY	A001-1015-4720	PROFESSIONAL LIABILITY INSURANCE	1,042.96	1,443	1,395	1,250	1,400	1,750	350	25%
1015	DISTRICT ATTORNEY	A001-1015-4820	DUES	7,519.50	3,921	3,867	4,760	6,665	5,000	(1,665)	-25%
1015	DISTRICT ATTORNEY	A001-1015-4835	POSTAGE	2,065.13	1,025	1,217	3,000	3,000	2,000	(1,000)	-33%
1015	DISTRICT ATTORNEY	A001-1015-4840	PRINTING	2,222.70	2,087	770	2,000	2,000	2,000	-	0%
1015	DISTRICT ATTORNEY	A001-1015-4905	CRIMINAL INVESTIGATION	8,622.90	9,295	5,203	8,600	8,600	8,600	-	0%
1015	DISTRICT ATTORNEY	A001-1015-4940	TRAINING & EDUCATION	856.00	6,796	5,647	7,240	7,240	7,000	(240)	-3%
1015	DISTRICT ATTORNEY	A001-1015-5304	NATURAL GAS	-	22,666	16,310			5,585	5,585	100%
1015	DISTRICT ATTORNEY	A001-1015-5310	WATER and SEWER	-	3,848	2,893			4,524	4,524	100%
1015	DISTRICT ATTORNEY	A001-1015-5335	OFFICE SUPPLIES	21,961.46	20,666	13,400	21,000	21,000	21,000	-	0%
1015	DISTRICT ATTORNEY	A001-1015-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	7,564.12	8,177	6,568	7,000	7,000	7,000	-	0%
1015	DISTRICT ATTORNEY	A001-1015-7350	OFFICE EQUIPMENT	9,249.89	8,137	7,972				-	100%
1015	DISTRICT ATTORNEY	A001-1015-7375	COMPUTER EQUIPMENT & SOFTWARE				8,500	9,000	9,000	-	0%
Department Total				863,554	1,277,130	1,021,485	1,214,031	1,526,639	1,678,736	152,097	10.0%

Emergency Management Agency

Narrative: The Emergency Management Agency (EMA) operates under the authority of the MSRA Title 37-B, Chapter 13. Staffed with three full-time and two part-time 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, large-scale events, or when local resources have been depleted, such as a large-scale fire response or hazardous materials incident. 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 to identify 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. The agency partners with public safety, private sector, nonprofit, and volunteer entities to coordinate emergency response and recovery when disaster strikes, such as the COVID-19 pandemic, and for planned events such as hazardous material training or dam failure tabletop exercise. Emergency Management Agency administers the Homeland Security Grant Program (HSGP), Hazardous Materials Emergency Preparedness Grant (HMEP), and Emergency Management Performance Grant (EMPG). These programs benefit the communities by funding planning, exercise, and training activities, this includes equipment purchases to ensure the 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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1010	EMA	A001-1010-3000	SALARY & BENEFITS	140,345	276,408	142,436	260,461	334,680	505,162	170,482	51%
1010	EMA	A001-1010-4003	MD3 INSURANCE						10,000	10,000	100%
1010	EMA	A001-1010-4004	PROFESSIONAL SERVICES - LEGAL	-	66,552	14,859			10,000	10,000	100%
1010	EMA	A001-1010-4100	TRANSPORT-MEALS-LODGING	46.00	219	5	300	300	300	-	0%
1010	EMA	A001-1010-4205	VEHICLE FUEL	2,978.71	3,338	614	3,800	3,800	3,000	(800)	-21%
1010	EMA	A001-1010-4205	MD3 VEHICLE FUEL						2,500	2,500	100%
1010	EMA	A001-1010-4210	VEHICLE MAINTENANCE	2,387.04	128	1,253	3,000	4,000	2,000	(2,000)	-50%
1010	EMA	A001-1010-4211	MD3 VEHICLE REPAIRS						1,500	1,500	100%
1010	EMA	A001-1010-4303	HEATING FUEL OIL	-	3,630	2,652		4,000	4,500	500	13%
1010	EMA	A001-1010-4305	ELECTRICITY	-	4,262	3,868		5,000	5,000	-	0%
1010	EMA	A001-1010-4315	TELEPHONE & COMMUNICATIONS	5,477.88	5,546	2,415	5,000	5,060	6,000	940	19%
1010	EMA	A001-1010-4415	LEASE & SERV AGREEMENTS	3,877.07	2,960	2,920	4,800	6,800	6,000	(800)	-12%
1010	EMA	A001-1010-4614	MD3 RADIO REPAIRS						1,500	1,500	100%
1010	EMA	A001-1010-4615	REPAIRS	801.16	40	3,552	1,000	1,000	5,000	4,000	400%
1010	EMA	A001-1010-4655	RADIOS BASE/MOBILE	3,003.86	23		3,000	3,000	1,500	(1,500)	-50%
1010	EMA	A001-1010-4675	COMPUTER MAINTENANCE & SUPPORT	2,343.89	435	233			2,600	2,600	100%
1010	EMA	A001-1010-4820	DUES	-			300	300	100	(200)	-67%
1010	EMA	A001-1010-4835	POSTAGE	182.91	-		150	150	-	(150)	-100%
1010	EMA	A001-1010-4840	PRINTING	563.63	-		500	500	500	-	0%
1010	EMA	A001-1010-4940	TRAINING & EDUCATION	344.95	449	292	800	1,200	1,200	-	0%
1010	EMA	A001-1010-4950	EMERGENCY EXPENSES	12,238.22						-	100%
1010	EMA	A001-1010-5104	EMERGENCY SUPPLIES	3,699.28	1,077		5,000	5,000	5,000	-	0%
1010	EMA	A001-1010-5105	MD3 MEDICAL & PHARMACEUTICAL SUPPLIES			14,647		18,333	4,500	(13,833)	-75%
1010	EMA	A001-1010-5106	MD3 MEDICAL EQUIPMENT & REPAIRS						10,000	10,000	100%
1010	EMA	A001-1010-5310	EMA WATER and SEWER	-	893	547			1,400	1,400	100%
1010	EMA	A001-1010-5335	OFFICE SUPPLIES	2,770.69	1,787	1,349	2,500	2,500	2,000	(500)	-20%
1010	EMA	A001-1010-5340	PHOTOGRAPHIC	-			-	500	-	(500)	-100%
1010	EMA	A001-1010-5405	MD3 CLOTHING						1,500	1,500	100%
1010	EMA	A001-1010-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	2,217.27	-		2,000	2,000	-	(2,000)	-100%
1010	EMA	A001-1010-5605	STATE SURPLUS PROCUREMENT	40.00	-		-	100	-	(100)	-100%
1010	EMA	A001-1010-5606	MEETING & FOOD SUPP	1,915.43	-	923	1,500	1,500	1,500	-	0%
1010	EMA	A001-1010-7325	CAPITAL FURNITURE & FIXTURES	883.79	1,187	1,000	1,000	1,000	1,200	200	20%
1010	EMA	A001-1010-7350	CAPITAL OFFICE EQUIPMENT	700.23	192		750	750	1,000	250	33%
1010	EMA	A001-1010-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE	-	654		2,500	2,500	3,200	700	28%
1010	EMA	A001-1010-7376	VEHICLE REPLACEMENT						5,000	5,000	100%
Department Total				186,817	369,779	193,565	298,361	403,973	604,662	200,689	49.7%

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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1020	EXECUTIVE	A001-1020-3000	SALARY & BENEFITS	40,702	93,865	69,486	58,455	105,253	115,110	9,857	9%
1020	EXECUTIVE	A001-1020-4004	PROFESSIONAL SERVICES - LEGAL		7,311	5,216		10,000	5,000	(5,000)	-50%
1020	EXECUTIVE	A001-1020-4005	PROFESSIONAL SERVICES - OTHER					5,000	3,000	(2,000)	-40%
1020	EXECUTIVE	A001-1020-4099	SPIRIT OF AMERICA					2,500	1,500	(1,000)	-40%
1020	EXECUTIVE	A001-1020-4100	COMMISSIONER TRANSPORT-MEALS-LODGING	2,675					3,500	3,500	100%
1020	EXECUTIVE	A001-1020-4120	COMMITTEE EXPENSE	4,248	7,656	5,290	3,500	7,500	7,500	0	0%
1020	EXECUTIVE	A001-1020-4121	BUDGET COMMITTEE EXPENSES		1,212	614			1,500	1,500	100%
1020	EXECUTIVE	A001-1020-4315	COMMISSIONER TELEPHONE & COMMUNICATION	671				0		0	0%
1020	EXECUTIVE	A001-1020-4805	ADVERTISING	1,603			150	0	1,500	1,500	100%
1020	EXECUTIVE	A001-1020-4820	DUES	14,117	13,738	14,963	14,092	14,330	15,000	670	5%
1020	EXECUTIVE	A001-1020-4835	POSTAGE	62	70		250	62	100	38	62%
1020	EXECUTIVE	A001-1020-5335	COMMISSIONER OFFICE & COMPUTER SUPPLIES		67	2			250	250	100%
1020	EXECUTIVE	A001-1020-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS			444		3,500	2,000	(1,500)	-43%
Department Total				64,077	123,919	96,016	76,447	148,145	155,960	7,815	5.3%

Dept. #	Department	E-COA	Object Description	FY23 Actuals	FY24 Actuals	FY25 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1022	ADMINISTRATION	A001-1022-3000	SALARY & BENEFITS	317,578	450,257	340,584	450,747	501,843	757,170	255,327	51%
1022	ADMINISTRATION	A001-1022-4004	PROFESSIONAL SERVICES - LEGAL	0	13,889	5,791		10,000	6,500	(3,500)	-35%
1022	ADMINISTRATION	A001-1022-4005	PROFESSIONAL SERVICES - OTHER			1,820		5,000	5,000	0	0%
1022	ADMINISTRATION	A001-1022-4100	TRANSPORT-MEALS-LODGING	2,675	2,234	333	3,500	5,000	5,000	0	0%
1022	ADMINISTRATION	A001-1022-4315	TELEPHONE & COMMUNICATION	671	2,486	2,274	2,500	1,680	2,500	820	49%
1022	ADMINISTRATION	A001-1022-4415	LEASE & SERV AGREEMENTS	1,856	3,387	1,486	1,612	3,000	3,000	0	0%
1022	ADMINISTRATION	A001-1022-4805	ADVERTISING			151		2,500	1,000	(1,500)	-60%
1022	ADMINISTRATION	A001-1022-4840	PRINTING	1,991	5,086	1,739	1,000	4,500	3,500	(1,000)	-22%
1022	ADMINISTRATION	A001-1022-4940	TRAINING; EDUC.; SEMINARS	4,700	4,209	1,935	5,000	7,000	7,000	0	0%
1022	ADMINISTRATION	A001-1022-5335	OFFICE SUPPLIES	7,398	3,607	2,156	5,000	3,500	3,500	0	0%
1022	ADMINISTRATION	A001-1022-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	3,083	6,223	808	1,000	5,000	2,500	(2,500)	-50%
1022	ADMINISTRATION	A001-1022-7325	FURNITURE & FIXTURES	2,326	5,634	2,201	1,500	5,000	5,000	0	0%
1022	ADMINISTRATION	A001-1022-7350	OFFICE EQUIPMENT			304		2,500	2,500	0	0%
1022	ADMINISTRATION	A001-1022-7375	COMPUTER EQUIPMENT & SOFTWARE	0	1,916	1,853	2,000	2,000	2,000	0	0%
Department Total				342,278	498,928	363,435	473,859	558,523	806,170	247,647	44.3%

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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1040	FACILITIES	A001-1040-3000	SALARY & BENEFITS	181,726	319,980	228,950	275,731	362,905	395,700	32,795	9%
1040	FACILITIES	A001-1040-4100	TRANSPORT-MEALS-LODGING						1,500	1,500	100%
1040	FACILITIES	A001-1040-4110	VEHICLE REPAIRS	8,374	14,775	10,254	15,000	15,000	15,000	0	0%
1040	FACILITIES	A001-1040-4111	SHOP SUPPLIES	5,583	10,594	7,502	5,000	10,000	12,000	2,000	20%
1040	FACILITIES	A001-1040-4205	VEHICLE FUEL	2,537	2,946	1,495	5,000	5,000	5,000	0	0%
1040	FACILITIES	A001-1040-4315	TELEPHONE & COMMUNICATION	962	1,402	2,485		1,060	2,100	1,040	98%
1040	FACILITIES	A001-1040-4415	LEASE & SERV AGREEMENTS						500	500	100%
1040	FACILITIES	A001-1040-4610	BUILDING MAINTENANCE	12,863	26,007	16,153	20,000	20,000	40,000	20,000	100%
1040	FACILITIES	A001-1040-4615	ELECTRICITY				60,000	60,000	60,000	0	0%
1040	FACILITIES	A001-1040-4615	ELECTRICAL REPAIR	7,505	12,865	20,481	12,500	12,500	12,500	0	0%
1040	FACILITIES	A001-1040-4620	ELEVATOR	6,161	7,021	6,021	15,000	15,000	15,000	0	0%
1040	FACILITIES	A001-1040-4635	HVAC	44,361	47,871	12,418	40,000	40,000	40,000	0	0%
1040	FACILITIES	A001-1040-4660	RUBBISH / TRASH	2,790	2,816	2,623	3,000	3,000	3,500	500	17%
1040	FACILITIES	A001-1040-4661	SERVICE CONTRACTS	5,754	7,485	3,922	3,000	6,000	6,000	0	0%
1040	FACILITIES	A001-1040-4835	POSTAGE	1,720	1,960		1,900	1,900	1,900	0	0%
1040	FACILITIES	A001-1040-4940	TRAINING; EDUC.;SEMINARS						3,000	3,000	100%
1040	FACILITIES	A001-1040-5304	NATURAL GAS	46,260	6,382	4,845	40,000	40,000	40,000	0	0%
1040	FACILITIES	A001-1040-5305	ELECTRICITY	55,230	43,364	36,434			45,000	45,000	100%
1040	FACILITIES	A001-1040-5306	UTILITIES-PROPANE	14,861	1,551	1,372	2,000	4,000	4,000	0	0%
1040	FACILITIES	A001-1040-5310	SEWER/WATER	15,120	7,815	5,721	2,000	4,000	9,000	5,000	125%
1040	FACILITIES	A001-1040-5315	CLEANING SUPPLIES	6,570	6,346	9,056	6,500	6,500	8,500	2,000	31%
1040	FACILITIES	A001-1040-5325	MAINTENANCE SUPPLIES	9,245	11,492	11,064	12,500	12,500	12,500	0	0%
1040	FACILITIES	A001-1040-5335	OFFICE SUPPLIES	740	1,399	1,888	1,250	1,250	1,250	0	0%
1040	FACILITIES	A001-1040-5405	CLOTHING	1,926	2,984	2,956	3,000	3,000	3,500	500	17%
1040	FACILITIES	A001-1040-7201	CAPITAL BUILDING IMPROVEMENTS			51,083		50,000	50,000	0	0%
1040	FACILITIES	A001-1040-7350	OFFICE EQUIPMENT							0	100%
1040	FACILITIES	A001-1040-7375	COMPUTER EQUIPMENT & SOFTWARE	0	485	290	1,500	1,500	1,500	0	0%
1040	FACILITIES	A001-1040-7376	VEHICLE REPLACEMENT						15,000	15,000	100%
Department Total				430,288	537,539	437,011	524,881	675,115	803,950	128,835	19.1%

Finance

Narrative: THE FINANCE DEPARTMENT: WILL be responsible for maintaining the County’s financial books of record under generally accepted governmental accounting standards. The current finance department staff consists of a Finance Director, a full-time Finance Manager and 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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1030	FINANCE	A001-1030-3000	SALARY & BENEFITS	201,993	326,251	236,936	315,211	386,883	383,955	(2,927)	-1%
1030	FINANCE	A001-1030-4000	PROFESSIONAL SERVICES OTHER						10,000	10,000	100%
1030	FINANCE	A001-1030-4100	TRANSPORT-MEALS-LODGING				250	250	250	0	0%
1030	FINANCE	A001-1030-4315	TELEPHONE & COMMUNICATION	440	896	957	550	730	1,400	670	92%
1030	FINANCE	A001-1030-4415	LEASE & SERV AGREEMENTS	5,102	7,878	4,093	7,750	7,750	7,750	0	0%
1030	FINANCE	A001-1030-4675	COMPUTER MAINTENANCE & SUPPORT	1,626			2,500	2,500	2,500	0	0%
1030	FINANCE	A001-1030-4835	POSTAGE	1,667	1,703	1,305	1,500	2,000	2,600	600	30%
1030	FINANCE	A001-1030-4845	BANK FEES	7		60		50	100	50	100%
1030	FINANCE	A001-1030-4940	TRAINING & EDUCATION	880	1,532	482	2,500	5,000	5,000	0	0%
1030	FINANCE	A001-1030-5335	OFFICE SUPPLIES	3,007	1,897	1,504	3,000	3,000	3,000	0	0%
1030	FINANCE	A001-1030-7350	CAPITAL OFFICE EQUIPMENT							0	0%
1030	FINANCE	A001-1030-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE		25,066	22,800	18,050	30,800	30,800	0	0%
Department Total				214,721	365,223	268,137	351,311	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 on-site 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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1035	IT	A001-1035-3000	SALARY & BENEFITS	166,736	253,963	183,436	249,474	286,021	295,871	9,850	3%
1035	IT	A001-1035-4100	TRANSPORT-MEALS-LODGING	153	60	106	150	150	150	0	0%
1035	IT	A001-1035-4315	TELEPHONE & COMMUNICATION	2,732	3,965	3,244	4,000	4,180	5,180	1,000	24%
1035	IT	A001-1035-4415	LEASE & SERV AGREEMENTS	16,295	17,996	7,854	18,500	18,500	14,000	(4,500)	-24%
1035	IT	A001-1035-4675	COMPUTER MAINTENANCE & SUPPORT	14,353	13,599	8,250	14,000	15,000	18,500	3,500	23%
1035	IT	A001-1035-4940	TRAINING	0	2,631	67				0	100%
1035	IT	A001-1035-5335	OFFICE SUPPLIES	4,634	3,725	1,352	4,000	4,000	4,000	0	0%
1035	IT	A001-1035-7325	CAPITAL FURNITURE & FIXTURES			495				0	100%
1035	IT	A001-1035-7350	OFFICE EQUIPMENT	17,262	1,028		1,000	1,000	1,000	0	0%
1035	IT	A001-1035-7374	IT CAPITAL RESERVE						15,000	15,000	100%
1035	IT	A001-1035-7375	COMPUTER EQUIPMENT & SOFTWARE	0	16,517	8,339	18,000	20,000	20,000	0	0%
1035	IT	A001-1035-7376	COMPUTER CONTRACTS			15,443		16,000	18,000	2,000	13%
1035	IT	A001-1035-9998	MICROSOFT SOFTWARE LICENSING			27,983		71,280	71,280	0	0%
1035	IT	A001-1035-9999	SOFTWARE UPGRADES	9,383	12,155	22,802	12,000	25,000	28,000	3,000	12%
Department Total				231,549	325,640	279,371	321,124	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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1075	SHERIFF	A001-1075-3000	SALARY & BENEFITS	2,536,460	3,653,496	2,651,891	3,442,362	3,757,894	4,178,787	420,893	11%
1075	SHERIFF	A001-1075-4004	PROFESSIONAL SERVICES - LEGAL	1,873	15,780	9,664	500	15,000	15,000	0	0%
1075	SHERIFF	A001-1075-4041	AMMUNITION	12,002	10,960	10,856	11,000	11,000	11,000	0	0%
1075	SHERIFF	A001-1075-4100	TRANSPORT-MEALS-LODGING	3,147	1,760	1,464	4,000	4,000	4,000	0	0%
1075	SHERIFF	A001-1075-4205	VEHICLE FUEL	135,899	135,210	70,638	105,000	115,000	135,000	20,000	17%
1075	SHERIFF	A001-1075-4210	VEHICLE REPAIRS & MAINTENANCE	45,969	57,643	22,331	55,000	64,500	64,500	0	0%
1075	SHERIFF	A001-1075-4211	TIRES			11,252		18,000	20,000	2,000	11%
1075	SHERIFF	A001-1075-4302	ELECTRICITY		11,739	1,733	2,500	15,000	15,000	0	0%
1075	SHERIFF	A001-1075-4303/5	HEATING FUEL OIL	0	3,962	8,242	7,500	5,000	5,000	0	0%
1075	SHERIFF	A001-1075-4312	WATER/ SEWER	0	1,505	1,185	1,250	1,500	1,850	350	23%
1075	SHERIFF	A001-1075-4315	TELEPHONE & COMMUNICATIONS	39,711	37,592	31,117	37,500	41,800	41,800	0	0%
1075	SHERIFF	A001-1075-4415	LEASE & SERV AGREEMENTS	24,763	31,478	23,282	22,500	25,000	31,500	6,500	26%
1075	SHERIFF	A001-1075-4455	BODY CAMERAS & SOFTWARE						19,320	19,320	100%
1075	SHERIFF	A001-1075-4655	RADIOS	27,953	24,549	23,020	25,000		35,000	35,000	100%
1075	SHERIFF	A001-1075-4805	ADVERTISING			1,555				0	100%
1075	SHERIFF	A001-1075-4820	DUES	1,951	1,036		1,500	1,500	1,500	0	0%
1075	SHERIFF	A001-1075-4835	POSTAGE	704	453	259	800	800	800	0	0%
1075	SHERIFF	A001-1075-4840	PRINTING & ENGRAVING	338	2,567	745	1,000	1,000	3,000	2,000	200%
1075	SHERIFF	A001-1075-4905	CRIMINAL INVESTIGATION	2,730	3,517	815	3,500	3,000	3,000	0	0%
1075	SHERIFF	A001-1075-4940	TRAINING, EDUCATION & CONFERENCES	18,642	13,437	12,988	17,500	18,500	18,500	0	0%
1075	SHERIFF	A001-1075-4941	BLUE PIN BUYOUT	34,428	0		30,000	30,000	30,000	0	0%
1075	SHERIFF	A001-1075-4950	KENNEBEC DIVE/RESCUE	3,754	3,667	1,911	3,800	3,800	6,800	3,000	79%
1075	SHERIFF	A001-1075-5335	OFFICE SUPPLIES	9,737	6,383	3,915	10,000	10,000	8,000	(2,000)	-20%
1075	SHERIFF	A001-1075-5405	UNIFORMS	29,970	28,385	29,573	27,500	32,000	35,000	3,000	9%
1075	SHERIFF	A001-1075-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	2,195	710	2,258	4,200	4,200	3,000	(1,200)	-29%
1075	SHERIFF	A001-1075-5605	SURPLUS	0			500	500	500	0	0%
1075	SHERIFF	A001-1075-5610	PATROL EXPENSE	6,922	7,553	3,042	6,500	6,500	7,000	500	8%
1075	SHERIFF	A001-1075-5611	K9 CARE			2,265		2,000	5,000	3,000	150%
1075	SHERIFF	A001-1075-5620	LAW ENFORCEMENT EQUIPMENT	5,491	15,736	2,425	5,500	5,500	6,500	1,000	18%
1075	SHERIFF	A001-1075-7320	FIREARMS	7,059	7,853	4,276	7,500	7,500	7,500	0	0%
1075	SHERIFF	A001-1075-7325	FURNITURE & FIXTURES	0	125		1,000	1,000	1,000	0	0%
1075	SHERIFF	A001-1075-7345	VEHICLES	215,625	250,656	579	263,333	239,167	307,500	68,333	29%
1075	SHERIFF	A001-1075-7350	OFFICE EQUIPMENT	0	250					0	100%
1075	SHERIFF	A001-1075-7375	COMPUTER EQUIPMENT & SOFTWARE	12,098	14,533	10,823	12,500	12,500	12,500	0	0%
1075	SHERIFF	A001-1075-9999	EXTRADITION (net)							0	100%
Department Total				3,179,422	4,342,536	2,944,103	4,110,746	4,453,161	5,034,857	581,696	13.1%

Dept. #	Department	E-COA	Object Description	FY23 Actuals	FY24 Actuals	FY25 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1050	JAIL	A002-1050-3000	SALARY & BENEFITS	5,807,000	6,271,303	4,687,036	6,653,976	7,842,266	8,562,953	720,686	9%
1050	JAIL	A002-1050-4001	AUDIT FEES	10,630	8,200	12,200	7,350	15,500	15,500	0	0%
1050	JAIL	A002-1050-4004	PROFESSIONAL SERVICES - LEGAL	35,063	13,670	23,514	43,000	38,000	36,000	(2,000)	-5%
1050	JAIL	A002-1050-4005	PROFESSIONAL SERVICES - OTHER						30,000	30,000	100%
1050	JAIL	A002-1050-4006	BOARDING OF PRISONERS	0			5,000	0	5,000	5,000	100%
1050	JAIL	A002-1050-4010	EDUCATION SERVICES	79,535	77,088	41,043	87,030	76,640	81,574	4,934	6%
1050	JAIL	A002-1050-4014	FOOD SERVICE CONTRACT	473,983	498,409	353,791	518,613	580,846	609,888	29,042	5%
1050	JAIL	A002-1050-4015	I/T SERVICES					0	0	0	0%
1050	JAIL	A002-1050-4016	INMATE CARA IOP CONTRACT	0			0	0	0	0	0%
1050	JAIL	A002-1050-4017	INMATE MED CONTRACT	2,063,864	2,384,627	1,416,840	1,041,180	1,977,716	1,838,128	(139,588)	-7%
1050	JAIL	A002-1050-4018	INMATE MEDICAL & DENTAL			1,580	25,000	10,000	5,000	(5,000)	-50%
1050	JAIL	A002-1050-4019	INMATE MENTAL HEALTH	51,457	499,001	320,441	480,000	629,335	354,693	(274,642)	-44%
1050	JAIL	A002-1050-4020	MEDICATION ASSISTED TREATMENT	503,128	527,525	471,045	638,094	647,664	624,999	(22,665)	-3%
1050	JAIL	A002-1050-4021	MEDICAL CONTRACT COST PLUS RECONCILIATION						200,000	200,000	100%
1050	JAIL	A002-1050-4022	MEDICAL - PHARMACY						240,000	240,000	100%
1050	JAIL	A002-1050-4025	PRE-TRIAL SERV (CRAS 4007)	258,566	266,328	182,879	266,322	279,639	293,620	13,981	5%
1050	JAIL	A002-1050-4107	AUTO/TRAVEL/TRAINING/ MEALS/LODGING	18,785	16,169	10,195	15,000	17,300	20,000	2,700	16%
1050	JAIL	A002-1050-4203	VEHICLE FUEL	30,224	24,272	13,212	19,000	23,800	24,000	200	1%
1050	JAIL	A002-1050-4206	OIL & GREASE				0			0	100%
1050	JAIL	A002-1050-4209	VEHICLE-MAINTENANCE	15,771	12,127	4,002	15,000	15,700	14,000	(1,700)	-11%
1050	JAIL	A002-1050-4302	ELECTRICITY	84,097	110,474	82,857	100,000	85,000	120,000	35,000	41%
1050	JAIL	A002-1050-4303	HEATING FUEL OIL	0			0	0	0	0	100%
1050	JAIL	A002-1050-4305	NATURAL GAS			80,650	112,835	126,600	126,600	0	0%
1050	JAIL	A002-1050-4306	PROPANE	156,389	111,750					0	100%
1050	JAIL	A002-1050-4308	SEWER	30,452	46,707	35,633	25,132	25,500	55,000	29,500	116%
1050	JAIL	A002-1050-4311	VIDEOCONFERENCING	2,518	1,762		2,343	2,330	2,000	(330)	-14%
1050	JAIL	A002-1050-4312	WATER	24,608	30,673	23,346	22,000	24,600	35,000	10,400	42%
1050	JAIL	A002-1050-4315	TELEPHONE & COMMUNICATION	16,216	24,499	24,584	16,000	23,660	34,000	10,340	44%
1050	JAIL	A002-1050-4403	EQUIPMENT RENTAL				500	0	0	0	100%
1050	JAIL	A002-1050-4405	LEASE & SERV AGREEMENTS	109,169	113,345	111,207	90,000	108,000	117,000	9,000	8%
1050	JAIL	A002-1050-4602	BUILDING MAINTENANCE	22,660	37,289	36,228	30,000	35,000	40,000	5,000	14%
1050	JAIL	A002-1050-4605	ELECTRICAL REPAIR	2,626	6,524	2,567	6,500	5,000	5,000	0	0%
1050	JAIL	A002-1050-4607	EQUIP/FURNISHINGS	24,411	22,962	17,133	25,000	15,000	23,500	8,500	57%
1050	JAIL	A002-1050-4611	HEATING MAINTENANCE	586	2,463		2,500	2,000	1,500	(500)	-25%
1050	JAIL	A002-1050-4616	PAINTING	1,511	4,546	705	1,000	1,500	1,500	0	0%
1050	JAIL	A002-1050-4619	PLUMBING	10,281	16,043	13,519	15,000	13,500	25,000	11,500	85%
1050	JAIL	A002-1050-4621	RUBBISH REMOVAL	7,976	8,448	5,982	6,500	6,700	7,500	800	12%
1050	JAIL	A002-1050-4704	INSURANCE-RISK MANAGEMENT	147,608	205,739		142,500	153,753	202,567	48,814	32%
1050	JAIL	A002-1050-4801	ADVERTISING	35	257		500	250		(250)	-100%
1050	JAIL	A002-1050-4809	DUES	100	375	375	200	200	375	175	88%
1050	JAIL	A002-1050-4815	POSTAGE	730	397	466	1,000	1,000	750	(250)	-25%
1050	JAIL	A002-1050-4816	PRINTING				750	250		(250)	-100%
1050	JAIL	A002-1050-4902	BAIL	530	1,500	880	1,500	1,500	2,000	500	33%
1050	JAIL	A002-1050-4907	REGISTRATION/ MEMBERSHIP	62		50	150	100	100	0	0%
1050	JAIL	A002-1050-4909	TRAINING, EDUCATION & CONFERENCES	36,592	44,769	24,076	30,000	35,000	45,000	10,000	29%
1050	JAIL	A002-1050-5203	BOOKS, PERIODICALS & SUBSCRIPTIONS	225	820		0	0	0	0	100%
1050	JAIL	A002-1050-5214	CLEANING SUPPLIES	79,384	70,781	50,205	70,000	70,000	85,000	15,000	21%
1050	JAIL	A002-1050-5221	INSTIT BEDDING	6,985	6,398	5,214	8,000	10,000	10,000	0	0%
1050	JAIL	A002-1050-5230	OFFICE SUPPLIES	18,369	18,171	19,542	13,000	18,700	20,000	1,300	7%
1050	JAIL	A002-1050-5240	SURPLUS							0	100%
1050	JAIL	A002-1050-5301	CORRECTIONS OFFICER UNIFORMS	34,891	45,099	27,290	35,000	36,000	43,000	7,000	19%
1050	JAIL	A002-1050-5303	PRISONER UNIFORMS	9,021	8,750	7,136	9,500	9,500	10,000	500	5%
1050	JAIL	A002-1050-7201	CAPITAL BUILDING IMPROVEMENTS	50,000	25,000	25,000	25,000	25,000	25,000	0	0%
1050	JAIL	A002-1050-7307	CAPITAL FURNITURE & FIXTURES	3,543	4,477	200	3,500	4,000	4,000	0	0%
1050	JAIL	A002-1050-7314	CAPITAL VEHICLES			49,498		57,000	55,860	(1,140)	-2%
1050	JAIL	A002-1050-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE		5,611	21				0	100%
Department Total				10,229,579	11,574,344	8,182,144	10,610,476	13,051,049	14,052,606	1,001,557	7.7%

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 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 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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1065	DEEDS	A002-1065-3000	SALARY & BENEFITS	171,720	269,748	181,834	293,244	326,717	345,241	18,525	6%
1065	DEEDS	A001-1065-4100	TRANSPORT-MEALS-LODGING	328	2,452	546	1,300	3,000	3,000	0	0%
1065	DEEDS	A001-1065-4301	HEATING FUEL OIL		3,257	2,652		3,000	3,500	500	17%
1065	DEEDS	A001-1065-4305	ELECTRICITY		4,212	3,868		5,000	5,000	0	0%
1065	DEEDS	A001-1065-4315	TELEPHONE & COMMUNICATION	1,875	2,480	2,123	1,700	1,800	2,500	700	39%
1065	DEEDS	A001-1065-4345	PRINTING & ENGRAVING				500	500	500	0	0%
1065	DEEDS	A001-1065-4415	LEASE & SERV AGREEMENTS	1,714	1,804	268	2,500	2,500	2,500	0	0%
1065	DEEDS	A001-1065-4820	DUES	150	200	200	200	345	1,175	830	241%
1065	DEEDS	A001-1065-4825	PROFESSIONAL SERVICES - LEGAL	32,525	22,630	25,619	30,000	51,000	3,500	(47,500)	-93%
1065	DEEDS	A001-1065-4835	POSTAL EXPENSES	619	1,279	1,059	1,850	1,850	1,500	(350)	-19%
1065	DEEDS	A001-1065-4940	TRAINING & EDUCATION			112		1,500	2,500	1,000	67%
1065	DEEDS	A001-1065-5310	WATER and SEWER		893	546			1,000	1,000	100%
1065	DEEDS	A001-1065-5335	OFFICE SUPPLIES	2,023	1,846	1,556	5,500	2,500	2,500	0	0%
1065	DEEDS	A001-1065-5345	PRINTING	464	279					0	100%
1065	DEEDS	A001-1065-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS		72		150	150	150	0	0%
1065	DEEDS	A001-1065-5506	COMMUNITY OUTREACH						2,800	2,800	100%
1065	DEEDS	A001-1065-7325	FURNITURE & FIXTURES		1,419	465	3,600	6,000	6,000	0	0%
1065	DEEDS	A001-1065-7350	OFFICE EQUIPMENT	1,000	67		1,000	1,500	1,500	0	0%
1065	DEEDS	A001-1065-7375	COMPUTER EQUIPMENT & SOFTWARE						52,500	52,500	100%
Department Total				212,418	312,637	220,849	341,544	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 the 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 persons 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 insure 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 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1070	PROBATE	A002-1070-3000	SALARY & BENEFITS	257,585	422,960	321,951	423,387	496,322	528,043	31,721	6%
1070	PROBATE	A001-1070-4004	PROFESSIONAL SERVICES - LEGAL-GAL & CT. APPT-	43,981	67,796	36,450	44,000	44,000	80,000	36,000	82%
1070	PROBATE	A001-1070-4080	PROFESSIONAL SERVICES - VISITOR-EXPERT-TRANSCRIPTION	29,713	21,174	14,712	31,000	40,000	30,000	(10,000)	-25%
1070	PROBATE	A001-1070-4081	PROFESSIONAL SERVICES - SECURITY	16,715	51,127	32,592		53,492	55,622	2,130	4%
1070	PROBATE	A001-1070-4100	TRANSPORT-MEALS-LODGING	4,159	1,710	1,309	4,000	6,100	5,000	(1,100)	-18%
1070	PROBATE	A001-1070-4305	ELECTRICITY	0	3,717	3,448			5,725	5,725	100%
1070	PROBATE	A001-1070-4315	TELEPHONE & COMMUNICATIONS	770	2,749	1,546	1,000	1,060	1,000	(60)	-6%
1070	PROBATE	A001-1070-4415	LEASE & SERV AGREEMENTS	7,260	2,996	2,857	7,500	7,500	7,500	0	0%
1070	PROBATE	A001-1070-4615	REPAIRS	0			250	250	5,000	4,750	1900%
1070	PROBATE	A001-1070-4805	ADVERTISING	34,305	33,559	16,386	33,600	33,600	33,600	0	0%
1070	PROBATE	A001-1070-4820	DUES	565	400	475	1,200	1,200	950	(250)	-21%
1070	PROBATE	A001-1070-4835	POSTAGE	6,458	6,877	6,707	10,800	10,800	13,000	2,200	20%
1070	PROBATE	A001-1070-4840	PRINTING & ENGRAVING	1,793	1,408	739	1,500	1,500	1,500	0	0%
1070	PROBATE	A001-1070-4940	TRAINING, EDUCATION & CONFERENCES	68	510	5,575	850	18,420	7,500	(10,920)	-59%
1070	PROBATE	A001-1070-5304	NATURAL GAS	0	7,209	5,437			7,209	7,209	100%
1070	PROBATE	A001-1070-5310	WATER and SEWER	0	1,283	964			1,881	1,881	100%
1070	PROBATE	A001-1070-5335	OFFICE SUPPLIES	7,296	8,565	5,228	5,000	8,000	8,000	0	0%
1070	PROBATE	A001-1070-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	15,680	18,649	13,781	15,500	15,250	17,000	1,750	11%
1070	PROBATE	A001-1070-7350	OFFICE EQUIPMENT	475	1,249	2,093	1,500	1,500	31,500	30,000	2000%
1070	PROBATE	A001-1070-7375	COMPUTER EQUIPMENT & SOFTWARE	3,441	225	544	2,000	2,000	7,500	5,500	275%
Department Total				430,264	654,165	472,795	583,087	740,993	847,530	106,536	14.4%

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Other Programs

Dept. #	Department	E-COA	Object Description	FY23 Actuals	FY24 Actuals	FY25 FEB YTD Actuals	FY24 Budget	FY25 Budget	FY26 Proposed	Variance	% Increase
1090	PROFESSIONAL	A001-1090-4005	AUDIT FEES	12,745	14,850	20,250	12,500	45,000	45,000	0	0%
1095	PROFESSIONAL	A001-1095-4098	PROFESSIONAL SERVICES - LEGAL	39,157	995	884	45,000	35,000	35,000	0	0%
2025	EMPLOYEE BENEFITS		HEALTH INSURANCE	856,283	0					0	100%
2025	EMPLOYEE BENEFITS	A001-2025-4725	UNEMPLOYMENT INSURANCE	0	399	(399)	5,000	0		0	100%
2025	EMPLOYEE BENEFITS	A001-2025-4726	HEALTH INSURANCE CASH IN LIEU	101,247	0					0	100%
2025	EMPLOYEE BENEFITS		RETIREMENT/ PENSION PLANS	90,556	0					0	100%
2025	EMPLOYEE BENEFITS		MAINE PUBLIC EMPLOYEE RETIREMENT SYSTEM	413,558	0					0	100%
2025	EMPLOYEE BENEFITS		SOCIAL SECURITY/MEDICARE	355,789	0					0	100%
2050	PROFESSIONAL	A001-2050-4720	INSURANCE-RISK MANAGEMENT	67,844	28,456	77,910	75,000	84,000	105,950	21,950	26%
2050	INSURANCE	A001-2050-4721	WORKERS COMPENSATION	30,127	6,125					0	100%
2075	CAPITAL RESERVE	A001-2075-7205	PROPERTY IMPROVEMENTS	9,101	7,199		60,000	60,000	60,000	0	0%
2075	CAPITAL PROJECTS	A001-2075-7206	CAPITAL IMPROVEMENTS	40,000	40,000	40,000	40,000	40,000	40,000	0	0%
1070	PROBATE	A001-1070-4940	TRAINING, EDUCATION & CONFERENCES	68	510	5,575	850	18,420	7,500	(10,920)	-59%
1070	PROBATE	A001-1070-5304	NATURAL GAS	0	7,209	5,437			7,209	7,209	100%
1070	PROBATE	A001-1070-5310	WATER and SEWER	0	1,283	964			1,881	1,881	100%
1070	PROBATE	A001-1070-5335	OFFICE SUPPLIES	7,296	8,565	5,228	5,000	8,000	8,000	0	0%
1070	PROBATE	A001-1070-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	15,680	18,649	13,781	15,500	15,250	17,000	1,750	11%
1070	PROBATE	A001-1070-7350	OFFICE EQUIPMENT	475	1,249	2,093	1,500	1,500	31,500	30,000	2000%
1070	PROBATE	A001-1070-7375	COMPUTER EQUIPMENT & SOFTWARE	3,441	225	544	2,000	2,000	7,500	5,500	275%
Department Total				2,043,368	135,715	172,267	262,350	309,170	366,540	57,370	18.6%



Kennebec County Budget Resolve

The following resolve was voted and accepted by the Kennebec County Commissioners to exceed the LD1 Property Tax Levy for the General Fund and Jail Budget.

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	.0010650937	6.2%
➤ Total Anticipated Revenue	\$4,165,000	3.4%
➤ Total Expenditures:	\$25,749,470	10.4%
➤ Amount to be Raised by Tax	\$20,934,470	14.6%

Kennebec County Commissioners

Patsy Crockett, Chair

George M. Jabar II

Joseph, J. Pietroski

Kennebec County Budget Committee

Eric Austin, Augusta

Theresa Haskell, Windsor

Garry Hinkley, Vassalboro

Kathryn Mills Woodsum, Readfield

Lloyd Ireland, Wayne

Kathleen Cutler, Gardiner

Lee Trahan, Benton

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	\$35,999	47.4%
➤ 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

George M. Jabar II

Joseph, J. Pietroski

Kennebec County Budget Committee

Eric Austin, Augusta

Theresa Haskell, Windsor

Garry Hinkley, Vassalboro

Kathryn Mills Woodsum, Readfield

Lloyd Irland, Wayne

Kathleen Cutler, Gardiner

Lee Trahan, Benton

Ashley Sennett, Belgrade

Michael Perkins, Oakland