

Kennebec County

Maine



Fiscal Year 2025 Budget

Kennebec County Budget Committee &
County Commissioner's Adopted Budget

May 15, 2024

County Commissioners:

Patsy G. Crockett, Chair

George M. Jabar, II

Joseph J. Pietroski, Jr.

Table of Contents

Item	Page
Public Hearing Schedule	3
Organization Chart	4
County Officials	5
Population by District	6
Kennebec County Budget Committee – Applicable Statues	7
Explanation of County Tax and the Local Tax Bill	8
Budget Committee Members/ Caucus Information	9
Comments on the FY25 Budget	10
Tax Distribution Schedule	11
Revenue - Prior Year Actuals & FY25 Estimate	12
General Fund Department Summary	13
Headcount by Department & Agency Grants	14
Department Narratives & Objectives	15 - 30
Kennebec County Budget Resolve	31
Unity Unorganized Territory Budget	32
Unity Unorganized Territory Budget Resolve	33



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 19, 2024

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

March 27, 2024

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

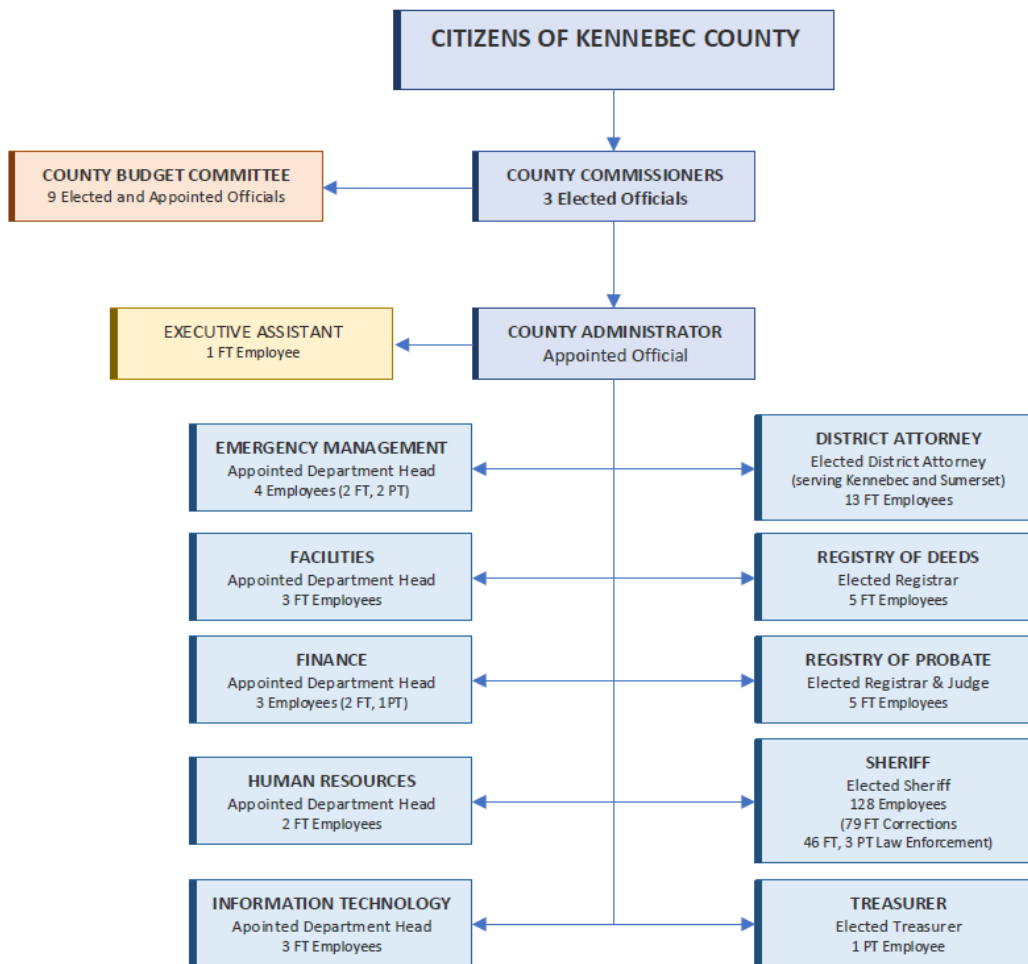
Kennebec County Budget Committee
Lloyd Irland, Chair

**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	Abigail St. Valle, Augusta	207.623.7558
District Attorney	Maeghan Maloney, Esq. Augusta	207.623.1156
County Sheriff	L. Kenneth Mason, Readfield	207.623.3614
Appointed 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	Gail Towns, 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	Al Morin, South China	207.623.3614
Patrol Lieutenant	J. Chris Read, China	207.623.3614
Correctional Administrator	Bryan Slaney, Fairfield	207.623.2270
Asst. Correctional Administrator	Corey Goodchild, Augusta	207.623.2270



Kennebec County

Municipal Populations (2020 Census)

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



Kennebec County

M.R.S.A. Title 30-A § 862 through §864 (Paraphrased)

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

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

Members serve three- year terms.

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

§863 Budget Committee Organization <https://legislature.maine.gov/statutes/30-A/title30-Asec863.html>

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

The committee shall:

- Elect a chair 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

KENNEBEC COUNTY BUDGET COMMITTEE MEMBERS			
	District 1	District 2	District 3
	Augusta, Chelsea, China, Manchester, Sidney, Vassalboro, Windsor	Farmingdale, Fayette, Gardiner, Hallowell, Litchfield, Monmouth, Mount Vernon, Pittston, Randolph, Readfield, Vienna, Wayne, West Gardiner, Winthrop	Albion, Belgrade, Benton, Clinton, Oakland, Rome, Waterville, Winslow, Unity Township
Name:	Eric Austin	Jon Beekman	Michael Perkins
Title:	City of Augusta Councilor	Town of Fayette Selectperson	Town of Oakland, Selectperson
Email:	r.ericastuin@gmail.com	jonbeekman@hotmail.com	mike@kmdrivingsschool.com
Ph.:	207-212-1649	207.685.4546	207-716-6968
Serve Through	<i>FY27 Budget</i>	<i>FY25 Budget</i>	<i>FY25 Budget</i>
Name:	Garry Hinkley	Kathleen Cutler	Nicholas Poole
Title:	Town of Manchester Selectman	City of Gardiner, City Clerk/Tax Collector/Deputy Treasurer	Belgrade, Treasurer
Email:	grhinkley@gmail.com	KCutler@gardinermaine.com	treasurer@townofbelgrade.com
Ph.:	207-441-1627	207-582-4460	207.495.2258
Serve Through	<i>FY26 Budget</i>	<i>FY26 Budget</i>	<i>FY26 Budget</i>
Name:	Theresa Haskell	Lloyd Irland	Lee Trahan
Title:	Windsor, Town Manager	Wayne, Selectperson	Winslow, Councilor at Large
Email:	thaskell@windsor.maine.gov	lcirland@gmail.com	ltrahan@winslow-me.gov
Ph.:	207.445.2998	207-446-3682	207-509-8453
Serve Through	<i>FY27 Budget</i>	<i>FY27 Budget</i>	<i>FY27 Budget</i>

Budget Committee Caucus - Title 30-A, §862

Caucus	Location	Date Held	Nominee	Term Ends
District 1	Windsor Town Hall Appointment (<i>completing vacancy due to resignation</i>)	December 7, 2023	Eric Austin Garry Hinkley	FY27 Budget FY26 Budget
District 2	Readfield Town Hall	December 6, 2023	Lloyd Irland	FY27 Budget
District 3	Belgrade Town Office Appointment (<i>completing vacancy due to resignation</i>)	December 8, 2023	no candidates Lee Trahan	FY27 Budget



Kennebec County

Comments on the FY25 Budget

The Fiscal Year 2025 contains slight revisions proposed by the Commissioners reducing the tax rate further (§864 Budget Procedures subsection 4). This budget addresses many of the under and unfunded items from past budgets in the areas of contractual obligations, unfunded state mandates, and salaries.

Wage parity was a focal point of this budget and attempted to provide competitive wages in areas that are experiencing high turnover. It is felt competitive wages will help reduce turnover, increase morale and result in reduced recruitment costs.

While partially funded MD3 is part of this budget. This program puts doctors as first responders. In just five months, this program has saved lives and is making a difference in the community. Emergency Services personnel are excited to have a doctor work alongside them during critical situations. Not only do the doctors assist with treatment when needed but also provide training opportunities on what to look for in trauma situations. This program is the first of its kind in Maine and doctors are coming to Maine to be a part of it.

Unfunded State Mandates for Medication Assisted Treatment has placed a significant tax burden on the residents of Kennebec County. Attempts to testify before the State Legislature (Appropriations and Financial Affairs and Criminal Justice and Public Safety) have only resulted in the State funding a small fraction of the overall statewide cost. Kennebec County taxpayers have been picking up the cost since this bill's enactment (ref: LD 1654 – PL 732 – May 5, 2022) which the Commissioners have used other funding sources to help defray the impact on the local tax bill. This Public Law places seven shall requirements for inmate care for substance use disorder care, and other requirements, at the jails. Also from the State is the new Maine Paid Family and Medical Leave Act, again unfunded, representing another cost to the taxpayers of Kennebec County.

Due to the cost of medical care for inmates in our County Jail, Kennebec County is looking at an increase of approximately \$1.1M. This is primarily the result of the pandemic nursing cost increases and medical care costs which have skyrocketed. Two other items neglected in the Fiscal Year 2024 budget with significant costs were the Security at the Court and Probate offices \$184K and Employee Health insurance \$257K.

Given the current dynamics of our society security has become a concern for our County Offices. Individuals are coming into County buildings with knives and drugs and employees are fearful for their wellbeing. To protect the citizens and employees alike, the County is taking steps to secure County buildings. This too comes at a cost.

The County is taking steps to address those items that have been neglected in past budgets, to minimize any risk to its employees, the citizenry and to remain competitive in the workforce. The County Commissioners have also focused on deferred maintenance concerns by utilizing American Rescue Plan Act funds to address some of these problems, thus reducing any additional tax burden.

Sincerely,
Scott Ferguson
County Administrator



Kennebec County

Municipal Tax Distribution Schedule

Tax Distribution Schedule

The tax distribution schedule describes the amount of tax required from each municipality based on their equalized valuation to provide the revenue necessary for county operations. Previous year information is provided for comparison purposes. The tax calculation table at the bottom of the schedule shows the factors of expenditures, revenues, and surplus used to calculate the amount of tax needed from municipalities

Municipality	2023 State Valuation	2024 State Valuation	Change in Valuation	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>								
				0.0009855298	0.0010515878	6.70%		
Albion	199,950,000	225,400,000	12.7%	197,057	237,028	20.3%	7.56%	
Augusta	2,174,700,000	2,548,900,000	17.2%	2,143,232	2,680,392	25.1%	7.86%	
Belgrade	859,200,000	1,039,450,000	21.0%	846,767	1,093,073	29.1%	8.11%	
Benton	271,900,000	251,200,000	-7.6%	267,966	264,159	-1.4%	6.19%	
Chelsea	239,800,000	281,550,000	17.4%	236,330	296,075	25.3%	7.87%	
China	616,250,000	714,850,000	16.0%	607,333	751,728	23.8%	7.78%	
Clinton	255,800,000	306,250,000	19.7%	252,099	322,049	27.7%	8.02%	
Farmingdale	306,000,000	369,300,000	20.7%	301,572	388,351	28.8%	8.09%	
Fayette	215,950,000	264,400,000	22.4%	212,825	278,040	30.6%	8.21%	
Gardiner	472,950,000	586,550,000	24.0%	466,106	616,809	32.3%	8.31%	
Hallowell	324,200,000	377,850,000	16.5%	319,509	397,342	24.4%	7.81%	
Litchfield	478,150,000	591,100,000	23.6%	471,231	621,594	31.9%	8.29%	
Manchester	413,200,000	524,300,000	26.9%	407,221	551,347	35.4%	8.51%	
Monmouth	551,750,000	692,150,000	25.4%	543,766	727,856	33.9%	8.41%	
Mount Vernon	317,800,000	391,600,000	23.2%	313,201	411,802	31.5%	8.26%	
Oakland	762,950,000	955,750,000	25.3%	751,910	1,005,055	33.7%	8.40%	
Pittston	288,600,000	350,150,000	21.3%	284,424	368,213	29.5%	8.13%	
Randolph	113,050,000	144,200,000	27.6%	111,414	151,639	36.1%	8.55%	
Readfield	360,400,000	429,700,000	19.2%	355,185	451,867	27.2%	7.99%	
Rome	424,150,000	548,900,000	29.4%	418,012	577,217	38.1%	8.67%	
Sidney	605,750,000	705,100,000	16.4%	596,985	741,475	24.2%	7.80%	
Vassalboro	438,200,000	541,900,000	23.7%	431,859	569,855	32.0%	8.29%	
Vienna	90,800,000	108,950,000	20.0%	89,486	114,570	28.0%	8.04%	
Waterville	962,100,000	1,144,200,000	18.9%	948,178	1,203,227	26.9%	7.97%	
Wayne	274,750,000	329,150,000	19.8%	270,774	346,130	27.8%	8.03%	
West Gardiner	427,900,000	525,150,000	22.7%	421,708	552,241	31.0%	8.23%	
Windsor	391,200,000	445,550,000	13.9%	385,539	468,535	21.5%	7.63%	
Winslow	822,150,000	967,800,000	17.7%	810,253	1,017,727	25.6%	7.89%	
Winthrop	824,050,000	1,000,300,000	21.4%	812,126	1,051,903	29.5%	8.14%	
Unity Township	6,850,000	7,350,000	7.3%	6,751	7,729	14.5%	7.19%	
Totals	14,490,500,000	17,369,000,000	19.9%	14,280,820	18,265,028	27.9%	8.03%	
		19.9%			27.9%			
Tax Calculation				FY23 Adopted	FY24 Adopted	FY25 PROPOSED	% CHANGE	Budgetary Change
Total Estimated Expenditures				17,432,069	19,310,644	\$ 23,315,360	20.74%	\$ 4,004,716
Total Estimated Revenues				(3,827,531)	(3,792,500)	(3,921,667)	3.41%	\$ (129,167)
Surplus from Undesignated Fund Balance					(600,000)	(350,000)	-41.67%	\$ 250,000
Positions to be Frozen					(237,324)	(278,666)	17.42%	\$ (41,342)
Criminogenic Addiction & Recovery Academy						(250,000)	100.00%	
Opioid Settlement - Medically Assisted Treatment					(400,000)	(250,000)	-37.50%	\$ 150,000
Tax Revenue Required				\$ 13,604,538	\$ 14,280,820	\$ 18,265,028	27.9%	\$ 3,984,208

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



Kennebec County

Revenue - Prior Year Actuals & FY25 Estimate

Object	Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Estimate	Change	% Change
R5010	EMA	41,719	-	40,880	127,000	60,000	(67,000)	-52.8%
							0	0.0%
R5065	REG. OF DEEDS	1,373,385	741,288	1,024,277	1,000,000	975,000	(25,000)	-2.5%
							0	0.0%
R5015	DISTRICT ATTORNEY	-	-	12,205			0	0.0%
R5016	DA SUPERVIS REV	28,305	17,430	64,139	30,000	50,000	20,000	66.7%
							0	0.0%
R5070	PROBATE FEES	190,369	104,506	248,455	280,000	280,000	0	0.0%
							0	0.0%
R5053	COURT ORDERED BD (JAIL)	-	-				0	0.0%
R5055	JAIL ME BASE (0516 CRAS)	1,463,996	1,560,044	1,350,396	1,380,000	1,350,000	(30,000)	-2.2%
R5060	JAIL SUPPLMNTL FUNDING	123,700	346,623	0	-	266,667	266,667	0.0%
R5062	JAIL MISC REV (0512 CRAS)	7,400	9,920	413,146	17,000	10,000	(7,000)	-41.2%
R0504	JAIL-Community Corr	184,326	196,419	578,741	500,000	200,000	(300,000)	-60.0%
R0507	JAIL ME FINES/SURCHARGES	21,867	8,424	27,073	33,000	20,000	(13,000)	-39.4%
R5050	CARA-JAIL (0511 CRAS)	240,000	240,000	0	240,000	240,000	0	0.0%
	OPIOID						0	0.0%
R5504	JAIL-CCA	-	-				0	0.0%
R5054	WORK RELEASE (JAIL)	-	-				0	0.0%
							0	0.0%
R5075	SHERIFF MISC. REV.	6,926	4,280	10,371	5,000	5,000	0	0.0%
R5077	SPECIAL DETAIL REVENUE	28,372	19,433	71,380	66,500	65,000	(1,500)	-2.3%
R5079	SCHOOL RESOURCE OFFICER	51,549	26,548	55,219	53,000	95,000	42,000	79.2%
							0	0.0%
R5101	ARPA TRANSFER IN	-	-	17,546			0	0.0%
R5102	TRANSFER IN			290,011			0	0.0%
R5025	INTEREST INCOME	9,527	12,442	170,240	25,000	300,000	275,000	1100.0%
R5100	MISC. REVENUE	12,538	3,117	(561)	5,000	5,000	0	0.0%
R5026	FY20 UNUSED							0.0%
R5027	UNREAL INV GAIN/LOSS	-	-				0	0.0%
R5102	TRANSFER IN (RETIREMENT)	-	-		31,000		(31,000)	-100.0%
							0	0.0%
R5300	COUNTY TAX REVENUE - JAIL				10,610,476	13,051,049	2,440,573	23.0%
R5300	COUNTY TAX REVENUE - CO.	11,981,684	12,511,511	13,604,538	4,907,668	6,342,645	1,434,977	29.2%
	Totals	15,765,663	15,801,983	17,978,056	19,310,644	23,315,360	4,004,716	20.7%

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



Kennebec County

General Fund Expenditure Summary by Department

The Expenditure Summary represents prior year actual expenditures, the FY24 adopted budget and the Department requests for FY25. 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.

Row Labels	Sum of FY22 Actuals	Sum of FY23 Actuals	Sum of FY24 Budget	Sum of FY25 Proposed	Sum of Variance	% Change
ADMINISTRATION	283,377	343,441	500,381	558,523	58,142	11.6%
AUDIT	6,281	3,925	12,500	45,000	32,500	260.0%
DISTRICT ATTORNEY	745,015	801,811	1,214,031	1,526,639	312,609	25.7%
EMPLOYEE BENEFITS	1,525,135	1,704,965	5,000	-	(5,000)	-100.0%
EXTENSION SERVICE	40,643	47,226	47,216	47,216	-	0.0%
FINANCE	407,150	534,236	351,311	438,963	87,651	24.9%
INSURANCE	65,725	80,611	75,000	84,000	9,000	12.0%
LEGAL & PROFESSIONAL	68,993	36,909	52,500	42,500	(10,000)	-19.0%
PROGRAM GRANTS	11,800	18,000	20,000	21,000	1,000	5.0%
SALARY ADJ	-	-	26,000	80,000	54,000	207.7%
SHERIFF	2,838,751	3,125,082	4,110,746	4,453,161	342,415	8.3%
SUPERIOR COURT	534	-	750	750	-	0.0%
EMA	177,214	177,879	298,361	403,973	105,612	35.4%
EXECUTIVE	56,569	106,109	76,447	148,145	71,698	93.8%
TREASURER	10,659	21,053	39,289	29,840	(9,449)	-24.1%
IT	189,011	222,550	321,124	461,131	140,008	43.6%
FACILITIES	321,310	407,175	524,881	675,115	150,235	28.6%
JAIL	9,270,487	9,693,319	10,610,476	13,051,049	2,440,574	23.0%
DEEDS	215,864	210,176	341,544	407,362	65,817	19.3%
PROBATE	412,269	421,831	583,087	740,993	157,906	27.1%
CAPITAL RESERVE	45,988	45,541	60,000	60,000	-	0.0%
CAPITAL PROJECTS	40,000	40,000	40,000	40,000	-	0.0%
Grand Total	16,732,775	18,041,840	19,310,642	23,315,360	4,004,718	20.7%



Kennebec County

Headcount by Department

Dept. Code	Department	FY24		FY25	
		FT	PT	FT	PT
1010	EMERGENCY MANAGEMENT AGENCY	3.0	1.0	3.0	1.0
1015	DISTRICT ATTORNEY	16.0		16.0	
1020	EXECUTIVE/COMMISSIONERS	4.0	3.0	5.0	3.0
1025	COUNTY TREASURER	1.0		1.0	
1030	FINANCE	3.0	1.0	4.0	
1035	INFORMATION TECHNOLOGY	3.0		3.0	
1040	FACILITIES MANAGEMENT	4.0		4.0	
1050	JAIL-SUPPORT OF PRISONERS	84.0	2.0	85.0	1.0
1065	REGISTER OF DEEDS	5.0		5.0	
1070	REGISTER OF PROBATE	6.0	1.0	6.0	1.0
1075	SHERIFF	32.0		33.0	
		161.0	8.0	165.0	6.0
			169.0		171.0

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	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25		
								Proposed	Variance	% Increase
2005	EXTENSION SERVICE	Contractual	A001-2005-4711	EXTENSION SERVICE	40,643	47,226	47,216	47,216	-	0.0%
2045	PROGRAM GRANTS	Contractual	A001-2045-4712	SOIL & WATER	6,800	9,000	11,000	12,000	1,000	9.1%
2045	PROGRAM GRANTS	Contractual	A001-2045-4715	KVCCTOURISM	5,000	9,000	9,000	9,000	-	0.0%
2005 & 2045 AGENCY GRANTS					52,443	65,226	67,216	68,216	1,000	1.5%

County Treasurer

Narrative: The Treasurer’s department will provide the financial management oversight over all funds received by the county, including investments and cash management. The Treasurer’s Office prepares the appropriate material for the county’s and Unity Township’s auditor and assists during the audit process. The Treasurer’s Office staff consists of the Treasurer. Functions include investments, cash management, cash receipts and deposits .

Departmental Objectives:

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

Dept. #	Department	Category	Object	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1025	TREASURER	Wages & Benefits	A001-1025-3***	WAGES & BENEFITS	10,599	10,346	25,914	16,665	(6,249)	11.4%
1025	TREASURER	Contractual	A001-1025-4100	TRANSPORT-MEALS-LODGING	-		100	100	-	0.0%
1025	TREASURER	Contractual	A001-1025-4820	DUES	-		75	75	-	0.0%
1025	TREASURER	Contractual	A001-1025-4845	INVESTMENT MANAGEMENT FEE	-	10,708	13,000	13,000	-	0.0%
1025	TREASURER	Commodities	A001-1025-5335	OFFICE SUPPLIES	60		200	-	(200)	-100.0%
1025	TREASURER	FF&E - Capital	A001-1025-7350	OFFICE EQUIPMENT					-	0.0%
1025	TREASURER	FF&E - Capital	A001-1025-7375	COMPUTER EQUIPMENT & SOFTWARE					-	0.0%
1025 TREASURER					10,659	21,053	39,289	29,840	(9,449)	-24.1%

District Attorney's Office

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

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

Departmental Objectives:

- ✓ Hire the best possible employees and retain them as contributing members of the team by maintaining high professional standards, encouraging their development and promoting and protecting their well-being and morale.
- ✓ Continue automation and improved communication both within the office and between this office and other agencies to meet the legislative mandates as demonstrated through the Mc Justis Standards.
- ✓ Maintain and enhance effective communication with victims and witnesses.
- ✓ Provide information and resources to the people of Kennebec County about the work of the district attorney's office to improve access to services, promote confidence in government and the criminal justice system.
- ✓ Be an advocate for legislative and procedural reforms that promote justice and advance the department's mission.
- ✓ To see sentences which hold the offender accountable and, taking into consideration the seriousness of the crime and the offender's record, and with consideration to the victim, and with the safety of the public being the paramount concern.
- ✓ To develop and maintain a cooperative and coordinated relationship with other prosecutorial agencies, including the Attorney General's Office and the U.S. Attorney's Office.
- ✓ To ensure that all employees treat county citizens with absolute courtesy and respect, in a straightforward and helpful manner.
- ✓ Place as our highest priority the prosecuting of violent crimes, including domestic violence.
- ✓ For low-risk offenders, developing alternative sentencing courts and community service programs as an alternative to expensive jail cells.
- ✓ Provide staff training opportunities.
- ✓ Improve our response to inquiries concerning procedures, policies, pending matters and dispositions.
- ✓ Increase our efficiency in collecting restitution.

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1015	DISTRICT ATTORNEY	Wages & Benefits	A001-1015-3916	WAGES & BENEFITS	608,117	663,859	1,061,205	1,220,840	159,635	24.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4000	PROFESSIONAL SERVICES - OTHER	391	37,286	800	800	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4004	PROFESSIONAL SERVICES - LEGAL		5,424		2,500	2,500	100.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4081	PROFESSIONAL SERVICES - SECURITY				130,962	130,962	100.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4100	TRANSPORT-MEALS-LODGING	6,133	9,944	12,000	13,500	1,500	12.5%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4315	TELEPHONE & COMMUNICATIONS	18,642	16,455	17,500	17,620	120	0.7%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4414	BUILDING RENTAL	-		7,176	7,176	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4415	LEASE & SERV AGREEMENTS	8,093	8,542	10,000	10,000	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4630	COMPUTER MAINTENANCE & SUPPORT	37,340	2,574	10,618	21,618	11,000	103.6%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4675	MEDATS			31,382	35,718	4,336	13.8%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4720	INSURANCE	1,042	1,043	1,250	1,400	150	12.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4820	DUES	5,552	7,520	4,760	6,665	1,905	40.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4835	POSTAGE	1,776	2,065	3,000	3,000	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4840	PRINTING	2,533	2,223	2,000	2,000	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4905	CRIMINAL INVESTIGATION	9,822	8,237	8,600	8,600	-	0.0%
1015	DISTRICT ATTORNEY	Contractual	A001-1015-4940	TRAINING & EDUCATION	1,432	856	7,240	7,240	-	0.0%
1015	DISTRICT ATTORNEY	Commodities	A001-1015-5335	OFFICE SUPPLIES	25,219	19,880	21,000	21,000	-	0.0%
1015	DISTRICT ATTORNEY	Commodities	A001-1015-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	7,807	6,652	7,000	7,000	-	0.0%
1015	DISTRICT ATTORNEY	FF&E - Capital	A001-1015-7350	OFFICE EQUIPMENT		9,250			-	0.0%
1015	DISTRICT ATTORNEY	FF&E - Capital	A001-1015-7375	COMPUTER EQUIPMENT & SOFTWARE	11,116		8,500	9,000	500	5.9%
1015 DISTRICT ATTORNEY					745,015	801,811	1,214,031	1,526,639	312,609	25.7%

Emergency Management Agency

Narrative: The Emergency Management Agency is currently staffed with two full time and two part-time employees. The staff is responsible for providing technical and emergency resource support to local emergency responders 24 hours/7 days a week. The day-to-day operations of the agency consist of meeting with local emergency responders, conducting training sessions, planning and conducting emergency preparedness exercises. A critical function of the agency is to compile, revise and update the county all-hazard emergency response plan. The agency aids municipalities with their local disaster planning and if needed damage recovery efforts. The agency has had a very active role in homeland security preparedness. This has involved securing grants to conduct training and acquire equipment for local emergency response agencies. The agency monitors and is continuously updated on changing weather conditions and the domestic threat level. The county EMA can provide immediate notifications of any natural or domestic threats to local communities and coordinate resources to help mitigate the threat and aid in recovery.

Departmental Objectives:

- ✓ Foster partnerships and cooperation with partner agencies and organizations.
- ✓ Provide education to the public regarding individual preparedness.
- ✓ Provide training and direction to local emergency management directors.
- ✓ Update the county all-hazards emergency operations plan and distribute to all municipalities. Maintain and catalogue county resources available to municipalities during disasters.
- ✓ Maintain the department's communications systems to ensure readiness.
- ✓ Enhance partnerships and multijurisdictional cooperation through joint training and exercising.
- ✓ Continue with the 3-year exercise plan, conducting a full-scale exercise.
- ✓ Provide assistance to Group 5 RRT and DST Teams/, Central Maine Emergency Response Team with both training, exercising and funding opportunities.
- ✓ Continuously recruit more CERT volunteers to assist the agency and municipalities.
- ✓ Continue to train staff and volunteers in running the Emergency Operations Center so as to provide 24/7 coverage during a disaster.
- ✓ Continue with Homeland Security preparedness by securing grants using the concept of regionalization and interoperability to achieve goals.
- ✓ Train volunteers for the deployment of the county mobile communication unit.
- ✓ Review EHS facility plans and encourage EHS facility reporting.
- ✓ Support and protect the citizens of Kennebec County by working to limit the effect of disasters through mitigation, preparedness, response, recovery, planning, training, education, and exercising we will achieve these goals.
- ✓ Performance Measures
 - Conduct the agency's business in a professional manner.
 - Meet the annual performance standards set by the Maine Emergency Management Agency.
 - Meet the objectives set by the LEPC and continually upgrade the county all-hazards plan and distribute to each municipality in the county.

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1015	EMA	Salary	A001-1010-3***	WAGES & BENEFITS	142,371	132,718	260,461	334,680	74,219	28.5%
1010	EMA	Contractual	A001-1010-4100	TRANSPORT-MEALS-LODGING	-	46	300	300	-	0.0%
1010	EMA	Contractual	A001-1010-4205	VEHICLE FUEL	3,872	2,612	3,800	3,800	-	0.0%
1010	EMA	Contractual	A001-1010-4210	VEHICLE MAINTENANCE	3,108	2,387	3,000	4,000	1,000	33.3%
1010	EMA	Contractual	A001-1010-4315	TELEPHONE & COMMUNICATIONS	4,762	5,478	5,000	5,060	60	1.2%
1010	EMA	Contractual	A001-1010-4415	EQUIPMENT RENTAL	3,939	3,877	4,800	6,800	2,000	41.7%
1010	EMA	Contractual	A001-1010-4615	REPAIRS	1,183	801	1,000	1,000	-	0.0%
1010	EMA	Contractual	A001-1010-4655	RADIOS BASE/MOBILE	3,122	3,004	3,000	3,000	-	0.0%
1010	EMA	Contractual	A001-1010-4675	COMPUTER MAINTENANCE & SUPPORT	2,592	2,329			-	0.0%
1010	EMA	Contractual	A001-1010-4820	DUES	140	-	300	300	-	0.0%
1010	EMA	Contractual	A001-1010-4835	POSTAGE	83	41	150	150	-	0.0%
1010	EMA	Contractual	A001-1010-4840	PRINTING	535	564	500	500	-	0.0%
1010	EMA	Contractual	A001-1010-4940	TRAINING & EDUCATION	811	345	800	1,200	400	50.0%
1010	EMA	Contractual	A001-1010-4950	EMERGENCY EXPENSES		12,238			-	0.0%
1010	EMA	Commodities	A001-1010-5104	EMERGENCY SUPPLIES	3,299	3,699	5,000	5,000	-	0.0%
1010	EMA	Commodities	A001-1010-5105	MD3 SUPPLIES				18,333	18,333	100.0%
1010	EMA	Commodities	A001-1010-5335	OFFICE SUPPLIES	2,522	1,983	2,500	2,500	-	0.0%
1010	EMA	Commodities	A001-1010-5340	PHOTOGRAPHIC	28	-	-	500	500	100.0%
1010	EMA	Commodities	A001-1010-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	1,411	2,217	2,000	2,000	-	0.0%
1010	EMA	Commodities	A001-1010-5605	STATE SURPLUS PROCUREMENT	2	40	-	100	100	100.0%
1010	EMA	Commodities	A001-1010-5606	MEETING & FOOD SUPP	1,683	1,915	1,500	1,500	-	0.0%
1010	EMA	FF&E - Capital	A001-1010-7325	CAPITAL FURNITURE & FIXTURES	1,159		1,000	1,000	-	0.0%
1010	EMA	FF&E - Capital	A001-1010-7350	CAPITAL OFFICE EQUIPMENT	592	700	750	750	-	0.0%
1010	EMA	FF&E - Capital	A001-1010-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE		884	2,500	2,500	-	0.0%
1010	EMA	FF&E - Capital	A001-1010-7376	VEHICLE REPLACEMENT					-	0.0%
1010	EMA	Contractual	A002-1065-4302	ELECTRICITY				5,000	5,000	100.0%
1010	EMA	Contractual	A002-1065-4303	HEATING FUEL OIL				4,000	4,000	100.0%
1010	EMA	Benefits		RETIREMENT/ PENSION PLANS			-	-	-	0.0%
1010 EMA					177,214	177,879	298,361	403,973	105,612	35.4%

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	Category	Object	Object Description	FY22	FY23	FY24	FY25	%	
					Actuals	Actuals	Budget	Proposed	Variance	Increase
1020	EXECUTIVE	Wages & Benefits	A001-1020-3***	WAGES & BENEFITS	39,867	87,469	55,207	105,253	50,047	90.7%
1020	EXECUTIVE	Contractual	A001-1020-4004	PROFESSIONAL SERVICES - LEGAL				10,000	10,000	100.0%
1020	EXECUTIVE	Contractual	A001-1020-4005	PROFESSIONAL SERVICES - OTHER				5,000	5,000	100.0%
1020	EXECUTIVE	Contractual	A001-1020-4099	SPIRIT OF AMERICA				2,500	2,500	100.0%
1020	EXECUTIVE	Contractual	A001-1020-4120	COMMITTEE EXPENSE	2,392	4,248	3,500	7,500	4,000	114.3%
1020	EXECUTIVE	Contractual	A001-1020-4805	ADVERTISING	63		150	-	(150)	-100.0%
1020	EXECUTIVE	Contractual	A001-1020-4820	DUES	14,208	14,330	14,092	14,330	238	1.7%
1020	EXECUTIVE	Contractual	A001-1020-4835	POSTAGE	39	62	250	62	(188)	-75.3%
1020	EXECUTIVE	Contractual	A001-1020-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS				3,500	3,500	100.0%
1020	EXECUTIVE	Benefits		RETIREMENT/ PENSION PLANS			3,248	-	(3,248)	-100.0%
1020 EXECUTIVE					56,569	106,109	76,447	148,145	71,698	93.8%

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25		
								Proposed	Variance	% Increase
1022	ADMINISTRATION	Wages & Benefits	A001-1010-3***	WAGES & BENEFITS	142,371	132,718	260,461	369,872	109,411	42.0%
1022	ADMINISTRATION	Contractual	A001-1022-4004	PROFESSIONAL SERVICES - LEGAL				10,000	10,000	100.0%
1022	ADMINISTRATION	Contractual	A001-1022-4005	PROFESSIONAL SERVICES - OTHER				5,000	5,000	100.0%
1022	ADMINISTRATION	Contractual	A001-1022-4100	TRANSPORT-MEALS-LODGING	5,531	2,675	3,500	5,000	1,500	42.9%
1022	ADMINISTRATION	Contractual	A001-1022-4315	TELEPHONE & COMMUNICATION	2,917	671	2,500	1,680	(820)	-32.8%
1022	ADMINISTRATION	Contractual	A001-1022-4415	LEASE & SERV AGREEMENTS	1,390	1,844	1,612	3,000	1,388	86.1%
1022	ADMINISTRATION	Contractual	A001-1022-4805	ADVERTISING		1,603		2,500	2,500	100.0%
1022	ADMINISTRATION	Contractual	A001-1022-4840	PRINTING	1,159	1,991	1,000	4,500	3,500	350.0%
1022	ADMINISTRATION	Contractual	A001-1022-4940	TRAINING; EDUC.;SEMINARS	3,119	4,700	5,000	7,000	2,000	40.0%
1022	ADMINISTRATION	Commodities	A001-1022-5335	OFFICE SUPPLIES	5,252	7,398	5,000	3,500	(1,500)	-30.0%
1022	ADMINISTRATION	Commodities	A001-1022-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	1,566	2,655	1,000	5,000	4,000	400.0%
1022	ADMINISTRATION	FF&E - Capital	A001-1022-7325	FURNITURE & FIXTURES	8,599	2,326	1,500	5,000	3,500	233.3%
1022	ADMINISTRATION	FF&E - Capital	A001-1022-7350	OFFICE EQUIPMENT				2,500	2,500	100.0%
1022	ADMINISTRATION	FF&E - Capital	A001-1022-7375	COMPUTER EQUIPMENT & SOFTWARE			2,000	2,000	-	0.0%
1022 ADMINISTRATION					283,377	343,441	500,381	558,523	58,142	11.6%

Facilities Management

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

Departmental Objectives:

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

Dept. #	Department	Category	Object	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1040	FACILITIES	Wages & Benefits	A001-1040-3***	WAGES & BENEFITS	96,519	163,574	275,731	362,905	87,175	0.0%
1040	FACILITIES	Contractual	A001-1040-4110	VEHICLE REPAIRS	5,538	8,345	15,000	15,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4111	SHOP SUPPLIES		5,528	5,000	10,000	5,000	100.0%
1040	FACILITIES	Contractual	A001-1040-4205	VEHICLE FUEL	1,990	2,352	5,000	5,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4315	TELEPHONE & COMMUNICATION	813	962		1,060	1,060	#DIV/0!
1040	FACILITIES	Contractual	A001-1040-4415	LEASES & SERV AGREEMENTS	120				-	0.0%
1040	FACILITIES	Contractual	A001-1040-4610	BUILDING MAINTENANCE	9,641	11,783	20,000	20,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4615	ELECTRICITY	57,239	55,230	60,000	60,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4615	ELECTRICAL REPAIR	30,727	7,505	12,500	12,500	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4620	ELEVATOR	5,414	6,161	15,000	15,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4635	HVAC	16,439	44,361	40,000	40,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4660	RUBBISH / TRASH	3,021	2,790	3,000	3,000	-	0.0%
1040	FACILITIES	Contractual	A001-1040-4661	SERVICE CONTRACTS	3,624	5,754	3,000	6,000	3,000	100.0%
1040	FACILITIES	Contractual	A001-1040-4835	POSTAGE	1,836	1,720	1,900	1,900	-	0.0%
1040	FACILITIES	Contractual	A001-1040-5306	UTILITIES-PROPANE	5,576	13,503	2,000	4,000	2,000	0.0%
1040	FACILITIES	Contractual	A001-1040-5310	SEWER/WATER	13,806	13,829	2,000	4,000	2,000	0.0%
1040	FACILITIES	Commodities	A001-1040-5304	NATURAL GAS	50,156	45,994	40,000	40,000	-	0.0%
1040	FACILITIES	Commodities	A001-1040-5305	ELECTRICITY					-	#DIV/0!
1040	FACILITIES	Commodities	A001-1040-5315	CLEANING SUPPLIES	5,959	6,117	6,500	6,500	-	0.0%
1040	FACILITIES	Commodities	A001-1040-5325	MAINTENANCE SUPPLIES	11,103	9,003	12,500	12,500	-	0.0%
1040	FACILITIES	Commodities	A001-1040-5335	OFFICE SUPPLIES	717	740	1,250	1,250	-	0.0%
1040	FACILITIES	Commodities	A001-1040-5405	CLOTHING	1,072	1,926	3,000	3,000	-	0.0%
1040	FACILITIES	FF&E - Capital	A001-1040-7201	CAPITAL BUILDING IMPROVEMENTS				50,000	50,000	0.0%
1040	FACILITIES	FF&E - Capital	A001-1040-7350	OFFICE EQUIPMENT					-	#DIV/0!
1040	FACILITIES	FF&E - Capital	A001-1040-7375	COMPUTER EQUIPMENT & SOFTWARE			1,500	1,500	-	0.0%
1040 FACILITIES					321,310	407,175	524,881	675,115	150,235	28.6%

Finance

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

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

Departmental Objectives:

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

Dept. #	Department	Category	Object	Object Description	FY22	FY23	FY24	FY25	Variance	% Increase
					Actuals	Actuals	Budget	Proposed		
1030	FINANCE	Wages & Benefits	A001-1030-3***	WAGES & BENEFITS	395,080	522,201	315,211	386,883	71,671	22.7%
1030	FINANCE	Contractual	A001-1030-4100	TRANSPORT-MEALS-LODGING	-		250	250	-	0.0%
1030	FINANCE	Contractual	A001-1030-4315	TELEPHONE & COMMUNICATION	498	440	550	730	180	32.7%
1030	FINANCE	Contractual	A001-1030-4415	LEASE & SERV AGREEMENTS	4,215	4,744	7,750	7,750	-	0.0%
1030	FINANCE	Contractual	A001-1030-4675	COMPUTER MAINTENANCE & SUPPORT	-	1,626	2,500	2,500	-	0.0%
1030	FINANCE	Contractual	A001-1030-4835	POSTAGE	1,552	1,667	1,500	2,000	500	33.3%
1030	FINANCE	Contractual	A001-1030-4845	BANK FEES	-	7		50	50	#DIV/0!
1030	FINANCE	Contractual	A001-1030-4940	TRAINING & EDUCATION	814	880	2,500	5,000	2,500	100.0%
1030	FINANCE	Commodities	A001-1030-5335	OFFICE SUPPLIES	4,991	2,672	3,000	3,000	-	0.0%
1030	FINANCE	Commodities	A001-1030-7350	CAPITAL OFFICE EQUIPMENT					-	0.0%
1030	FINANCE	FF&E - Capital	A001-1030-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE			18,050	30,800	12,750	0.0%
1030 FINANCE					407,150	534,236	351,311	438,963	87,651	24.9%

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	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25		
								Proposed	Variance	% Increase
1035	IT	Wages & Benefits	A001-1035-3***	WAGES & BENEFITS	124,549	160,185	249,474	286,021	36,548	14.6%
1035	IT	Contractual	A001-1035-4100	TRANSPORT-MEALS-LODGING	521	106	150	150	-	0.0%
1035	IT	Contractual	A001-1035-4315	TELEPHONE & COMMUNICATION	4,078	2,360	4,000	4,180	180	4.5%
1035	IT	Contractual	A001-1035-4415	LEASE & SERV AGREEMENTS	14,780	16,295	18,500	18,500	-	0.0%
1035	IT	Contractual	A001-1035-4675	COMPUTER MAINTENANCE & SUPPORT	14,022	13,803	14,000	15,000	1,000	7.1%
1035	IT	Commodities	A001-1035-5335	OFFICE SUPPLIES	7,048	4,173	4,000	4,000	-	0.0%
1035	IT	FF&E - Capital	A001-1035-7325	CAPITAL FURNITURE & FIXTURES					-	100.0%
1035	IT	FF&E - Capital	A001-1035-7350	OFFICE EQUIPMENT	17,079	-	1,000	1,000	-	0.0%
1035	IT	FF&E - Capital	A001-1035-7375	COMPUTER EQUIPMENT & SOFTWARE		16,442	18,000	20,000	2,000	11.1%
1035	IT	FF&E - Capital	A001-1035-7376	COMPUTER CONTRACTS				16,000	16,000	100.0%
1035	IT	FF&E - Capital	A001-1035-9998	MICROSOFT SOFTWARE LICENSING				71,280	71,280	100.0%
1035	IT	FF&E - Capital	A001-1035-9999	SOFTWARE UPGRADES	6,934	9,186	12,000	25,000	13,000	108.3%
1035	IT	Benefits		RETIREMENT/ PENSION PLANS					-	0.0%
1035 - INFORMATION TECHNOLOGY					189,011	222,550	321,124	461,131	140,008	43.6%

Sheriff's Office & Corrections

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

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

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

The Correctional Facility is a 24/7 operation with a average daily population of 140 incarcerated individual.

Departmental Objectives:

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

Assignments within the Law Enforcement Division:

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

Programs and Specialties:

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

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1015	EMA	Salary	A001-1010-3***	WAGES & BENEFITS	2,223,810	2,502,604	3,442,362	3,757,894	315,532	9.2%
1075	SHERIFF	Contractual	A001-1075-4004	PROFESSIONAL SERVICES - LEGAL		1,873	500	15,000	14,500	2900.0%
1075	SHERIFF	Contractual	A001-1075-4041	AMMUNITION	10,272	12,002	11,000	11,000	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4100	TRANSPORT-MEALS-LODGING	2,916	3,002	4,000	4,000	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4205	VEHICLE FUEL	140,759	114,116	105,000	115,000	10,000	9.5%
1075	SHERIFF	Contractual	A001-1075-4210	VEHICLE REPAIRS & MAINTENANCE	53,324	54,433	55,000	64,500	9,500	17.3%
1075	SHERIFF	Commodities	A001-1075-4211	TIRES				18,000	18,000	100.0%
1075	SHERIFF	Contractual	A001-1075-4302	ELECTRICITY		34,516	2,500	15,000	12,500	500.0%
1075	SHERIFF	Contractual	A001-1075-4303	HEATING FUEL OIL			7,500	5,000	(2,500)	-33.3%
1075	SHERIFF	Contractual	A001-1075-4312	WATER/ SEWER			1,250	1,500	250	20.0%
1075	SHERIFF	Contractual	A001-1075-4315	TELEPHONE & COMMUNICATIONS	34,573		37,500	41,800	4,300	11.5%
1075	SHERIFF	Contractual	A001-1075-4415	LEASE & SERVICE AGREEMENTS	19,072	24,763	22,500	25,000	2,500	11.1%
1075	SHERIFF	Contractual	A001-1075-4655	RADIOS	22,585	27,953	25,000		(25,000)	-100.0%
1075	SHERIFF	Contractual	A001-1075-4805	ADVERTISING					-	100.0%
1075	SHERIFF	Contractual	A001-1075-4820	DUES	1,340	1,951	1,500	1,500	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4835	POSTAGE	369	704	800	800	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4840	PRINTING & ENGRAVING	1,087	338	1,000	1,000	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4905	CRIMINAL INVESTIGATION	1,833	1,619	3,500	3,000	(500)	-14.3%
1075	SHERIFF	Contractual	A001-1075-4940	TRAINING, EDUCATION & CONFERENCES	19,887	18,642	17,500	18,500	1,000	5.7%
1075	SHERIFF	Contractual	A001-1075-4941	BLUE PIN BUYOUT	36,000	34,428	30,000	30,000	-	0.0%
1075	SHERIFF	Contractual	A001-1075-4950	KENNEBEC DIVE/RESCUE	2,487	3,754	3,800	3,800	-	0.0%
1075	SHERIFF	Commodities	A001-1075-5335	OFFICE SUPPLIES	11,665	9,383	10,000	10,000	-	0.0%
1075	SHERIFF	Commodities	A001-1075-5405	UNIFORMS	24,537	29,621	27,500	32,000	4,500	16.4%
1075	SHERIFF	Commodities	A001-1075-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	2,110	2,195	4,200	4,200	-	0.0%
1075	SHERIFF	Commodities	A001-1075-5605	SURPLUS	-	-	500	500	-	0.0%
1075	SHERIFF	Commodities	A001-1075-5610	PATROL EXPENSE	7,652	6,822	6,500	6,500	-	0.0%
1075	SHERIFF	Commodities	A001-1075-5620	LAW ENFORCEMENT EQUIPMENT	3,606	5,491	5,500	5,500	-	0.0%
1075	SHERIFF	FF&E - Capital	A001-1075-7320	FIREARMS	7,416	7,323	7,500	7,500	-	0.0%
1075	SHERIFF	FF&E - Capital	A001-1075-7325	FURNITURE & FIXTURES	-		1,000	1,000	-	0.0%
1075	SHERIFF	FF&E - Capital	A001-1075-7345	VEHICLES	199,870	215,450	263,333	239,167	(24,167)	-9.2%
1075	SHERIFF	FF&E - Capital	A001-1075-7350	OFFICE EQUIPMENT					-	0.0%
1075	SHERIFF	FF&E - Capital	A001-1075-7375	COMPUTER EQUIPMENT & SOFTWARE	11,581	12,098	12,500	12,500	-	0.0%
1075	SHERIFF	Miscellaneous	A001-1075-9999	EXTRADITION (net)	-				-	0.0%
1075	SHERIFF	Commodities	A001-1075-5611	K9 CARE				2,000	2,000	100.0%
1075 SHERIFF					2,838,751	3,125,082	4,110,746	4,453,161	342,415	8.3%

Dept. #	Department	Category	Object	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1050	JAIL	Wages & Benefits	A001-1050-3***	WAGES & BENEFITS	5,452,421	5,719,963	6,653,976	7,842,266	1,188,290	17.9%
1050	JAIL	Contractual	A002-1050-4001	AUDIT FEES	7,125	(1,550)	7,350	15,500	8,150	110.9%
1050	JAIL	Contractual	A002-1050-4004	PROFESSIONAL SERVICES - LEGAL	40,381	32,547	43,000	38,000	(5,000)	-11.6%
1050	JAIL	Contractual	A002-1050-4006	BOARDING OF PRISONERS	-	-	5,000	-	(5,000)	-100.0%
1050	JAIL	Contractual	A002-1050-4010	EDUCATION SERVICES	73,823	73,028	87,030	76,640	(10,390)	-11.9%
1050	JAIL	Contractual	A002-1050-4014	FOOD SERVICE CONTRACT	441,482	455,862	518,613	580,846	62,233	12.0%
1050	JAIL	Contractual	A002-1050-4015	I/T SERVICES	21,867	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4016	INMATE CARA IOP CONTRACT	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4017	INMATE MED CONTRACT	1,664,670	1,675,573	1,041,180	1,977,716	936,536	89.9%
1050	JAIL	Contractual	A002-1050-4018	INMATE MED DENTAL	429,117	51,443	25,000	10,000	(15,000)	-60.0%
1050	JAIL	Contractual	A002-1050-4019	INMATE MENTAL HEALTH	-	503,128	480,000	629,335	149,335	31.1%
1050	JAIL	Contractual	A002-1050-4020	MEDICATION ASSISTED TREATMENT	-	-	638,094	647,664	9,570	1.5%
1050	JAIL	Contractual	A002-1050-4021	MEDICAL CONTRACT COST PLUS RECONCILIATION	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4022	MEDICAL - PHARMACY	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4025	PRE-TRIAL SERV (CRAS 4007)	224,664	258,566	266,322	279,639	13,317	5.0%
1050	JAIL	Contractual	A002-1050-4107	AUTO/TRAVEL/TRAINING/ MEALS/LODGING	18,450	17,592	15,000	17,300	2,300	15.3%
1050	JAIL	Contractual	A002-1050-4203	VEHICLE FUEL	27,638	28,118	19,000	23,800	4,800	25.3%
1050	JAIL	Contractual	A002-1050-4206	OIL & GREASE	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4209	VEHICLE-MAINTENANCE	11,962	15,439	15,000	15,700	700	4.7%
1050	JAIL	Commodities	A002-1050-4214	CLEANING SUPPLIES	77,123	77,638	70,000	70,000	-	0.0%
1050	JAIL	Contractual	A002-1050-4302	ELECTRICITY	87,293	76,516	100,000	85,000	(15,000)	-15.0%
1050	JAIL	Contractual	A002-1050-4303	HEATING FUEL OIL	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4305	NATURAL GAS	126,580	149,696	112,835	126,600	13,765	12.2%
1050	JAIL	Contractual	A002-1050-4306	PROPANE	-	-	-	-	-	0.0%
1050	JAIL	Contractual	A002-1050-4308	SEWER	23,022	28,076	25,132	25,500	368	1.5%
1050	JAIL	Contractual	A002-1050-4311	VIDEOCONFERENCING	2,399	2,518	2,343	2,330	(13)	-0.5%
1050	JAIL	Contractual	A002-1050-4312	WATER	21,048	22,753	22,000	24,600	2,600	11.8%
1050	JAIL	Contractual	A002-1050-4315	TELEPHONE & COMMUNICATION	17,007	15,129	16,000	23,660	7,660	47.9%
1050	JAIL	Contractual	A002-1050-4403	EQUIPMENT RENTAL	-	-	500	-	(500)	-100.0%
1050	JAIL	Contractual	A002-1050-4405	LEASE & SERV AGREEMENTS	103,057	108,984	90,000	108,000	18,000	20.0%
1050	JAIL	Contractual	A002-1050-4602	BUILDING MAINTENANCE	20,989	20,646	30,000	35,000	5,000	16.7%
1050	JAIL	Contractual	A002-1050-4605	ELECTRICAL REPAIR	6,070	3,145	6,500	5,000	(1,500)	-23.1%
1050	JAIL	Contractual	A002-1050-4607	EQUIP/FURNISHINGS	29,486	19,141	25,000	15,000	(10,000)	-40.0%
1050	JAIL	Contractual	A002-1050-4611	HEATING MAINTENANCE	-	586	2,500	2,000	(500)	-20.0%
1050	JAIL	Contractual	A002-1050-4616	PAINTING	1,245	1,511	1,000	1,500	500	50.0%
1050	JAIL	Contractual	A002-1050-4619	PLUMBING	10,197	9,841	15,000	13,500	(1,500)	-10.0%
1050	JAIL	Contractual	A002-1050-4621	RUBBISH REMOVAL	7,511	7,976	6,500	6,700	200	3.1%
1050	JAIL	Contractual	A002-1050-4704	INSURANCE-RISK MANAGEMENT	141,294	165,457	142,500	153,753	11,253	0.0%
1050	JAIL	Contractual	A002-1050-4801	ADVERTISING	217	35	500	250	(250)	-50.0%
1050	JAIL	Contractual	A002-1050-4809	DUES	346	100	200	200	-	0.0%
1050	JAIL	Contractual	A002-1050-4815	POSTAGE	917	730	1,000	1,000	-	0.0%
1050	JAIL	Contractual	A002-1050-4816	PRINTING	258	-	750	250	(500)	0.0%
1050	JAIL	Contractual	A002-1050-4902	BAIL	1,000	530	1,500	1,500	-	0.0%
1050	JAIL	Contractual	A002-1050-4907	REGISTRATION/ MEMBERSHIP	62	62	150	100	(50)	0.0%
1050	JAIL	Contractual	A002-1050-4909	TRAINING, EDUCATION & CONFERENCES	22,443	32,256	30,000	35,000	5,000	16.7%
1050	JAIL	Commodities	A002-1050-5203	BOOKS, PERIODICALS & SUBSCRIPTIONS	-	225	-	-	-	0.0%
1050	JAIL	Commodities	A002-1050-5221	INSTIT BEDDING	6,058	6,985	8,000	10,000	2,000	25.0%
1050	JAIL	Commodities	A002-1050-5230	OFFICE SUPPLIES	17,424	18,116	13,000	18,700	5,700	43.8%
1050	JAIL	Commodities	A002-1050-5240	SURPLUS	-	-	-	-	-	0.0%
1050	JAIL	Commodities	A002-1050-5301	CORRECTIONS OFFICER UNIFORMS	37,123	33,806	35,000	36,000	1,000	0.0%
1050	JAIL	Commodities	A002-1050-5303	PRISONER UNIFORMS	7,729	9,021	9,500	9,500	-	0.0%
1050	JAIL	FF&E - Capital	A002-1050-7375	CAPITAL COMPUTER EQUIPMENT & SOFTWARE	-	-	-	-	-	0.0%
1050	JAIL	FF&E - Capital	A002-1050-7201	CAPITAL BUILDING IMPROVEMENTS	50,000	50,000	25,000	25,000	-	0.0%
1050	JAIL	FF&E - Capital	A002-1050-7307	CAPITAL FURNITURE & FIXTURES	2,896	2,132	3,500	4,000	500	14.3%
1050	JAIL	FF&E - Capital	A002-1050-7314	CAPITAL VEHICLES	36,093	-	-	57,000	57,000	100.0%
1050 JAIL					9,270,487	9,693,319	10,610,476	13,051,049	2,440,574	23.0%

Registry Of Deeds

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

The Registry of Deeds is managed by an elected registrar who is Matthew Boucher. Gail Towns is the Deputy Registrar.

Departmental Objectives:

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

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1015	EMA	Salary	A001-1010-3***	WAGES & BENEFITS	172,481	170,082	293,244	326,717	33,472	11.4%
1065	DEEDS	Contractual	A001-1065-4100	TRANSPORT-MEALS-LODGING	169	265	1,300	3,000	1,700	130.8%
1065	DEEDS	Contractual	A001-1065-4315	TELEPHONE & COMMUNICATION	1,757	1,767	1,700	1,800	100	5.9%
1065	DEEDS	Commodities	A001-1065-4345	PRINTING & ENGRAVING	428	430	500	500	-	0.0%
1065	DEEDS	Contractual	A001-1065-4415	LEASE & SERV AGREEMENTS	1,416	1,714	2,500	2,500	-	0.0%
1065	DEEDS	Contractual	A001-1065-4820	DUES	150	150	200	345	145	72.5%
1065	DEEDS	Contractual	A001-1065-4825	PROFESSIONAL SERVICES - LEGAL	33,225	32,525	30,000	51,000	21,000	70.0%
1065	DEEDS	Contractual	A001-1065-4835	POSTAL EXPENSES	1,666	594	1,850	1,850	-	0.0%
1065	DEEDS	Contractual	A001-1065-4940	TRAINING & EDUCATION				1,500	1,500	100.0%
1065	DEEDS	Commodities	A001-1065-5335	OFFICE SUPPLIES	3,038	1,650	5,500	2,500	(3,000)	-54.5%
1065	DEEDS	Commodities	A001-1065-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	62	-	150	150	-	0.0%
1065	DEEDS	FF&E - Capital	A001-1065-7325	FURNITURE & FIXTURES	899	-	3,600	6,000	2,400	66.7%
1065	DEEDS	FF&E - Capital	A001-1065-7350	OFFICE EQUIPMENT	573	1,000	1,000	1,500	500	50.0%
1065	DEEDS	FF&E - Capital	A001-1065-7375	COMPUTER EQUIPMENT & SOFTWARE					-	0.0%
1065	DEEDS	Commodities	A002-1065-4302	ELECTRICITY				5,000	5,000	100.0%
1065	DEEDS	Commodities	A002-1065-4303	HEATING FUEL OIL				3,000	3,000	100.0%
1065	DEEDS	Benefits		RETIREMENT/ PENSION PLANS					-	0.0%
1065 DEEDS					215,864	210,176	341,544	407,362	65,817	19.3%

Registry Of Probate/Probate Court

Narrative: The Probate Court in Kennebec County is served by Judge Elizabeth Mitchell and Registrar Abigail St. Valle. 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:

The departmental objectives for 2025:

- ✓ 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	Category	Object	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1070	PROBATE	Wages & Benefits	A001-1070-3***	WAGES & BENEFITS	266,150	255,760	423,387	496,322	72,935	17.2%
1070	PROBATE	Contractual	A001-1070-4004	PROFESSIONAL SERVICES - LEGAL	42,317	42,404	44,000	44,000	-	0.0%
1070	PROBATE	Contractual	A001-1070-4080	PROFESSIONAL SERVICES	31,119	29,553	31,000	40,000	9,000	29.0%
1070	PROBATE	Contractual	A001-1070-4081	SECURITY		15,641		53,492	53,492	100.0%
1070	PROBATE	Contractual	A001-1070-4100	TRANSPORT-MEALS-LODGING	2,023	4,021	4,000	6,100	2,100	52.5%
1070	PROBATE	Contractual	A001-1070-4315	TELEPHONE & COMMUNICATIONS	840	770	1,000	1,060	60	6.0%
1070	PROBATE	Contractual	A001-1070-4415	LEASE & SERVICE AGREEMENTS	8,774	7,260	7,500	7,500	-	0.0%
1070	PROBATE	Contractual	A001-1070-4615	REPAIRS	-	-	250	250	-	0.0%
1070	PROBATE	Contractual	A001-1070-4805	ADVERTISING	33,205	31,508	33,600	33,600	-	0.0%
1070	PROBATE	Contractual	A001-1070-4820	DUES	583	565	1,200	1,200	-	0.0%
1070	PROBATE	Contractual	A001-1070-4835	POSTAGE	6,048	5,858	10,800	10,800	-	0.0%
1070	PROBATE	Contractual	A001-1070-4840	PRINTING & ENGRAVING	933	1,530	1,500	1,500	-	0.0%
1070	PROBATE	Contractual	A001-1070-4940	TRAINING, EDUCATION & CONFERENCES	603	68	850	18,420	17,570	2067.1%
1070	PROBATE	Commodities	A001-1070-5335	OFFICE SUPPLIES	5,431	7,296	5,000	8,000	3,000	60.0%
1070	PROBATE	Commodities	A001-1070-5505	BOOKS, PERIODICALS & SUBSCRIPTIONS	12,570	15,680	15,500	15,250	(250)	-1.6%
1070	PROBATE	FF&E - Capital	A001-1070-7350	OFFICE EQUIPMENT	299	475	1,500	1,500	-	0.0%
1070	PROBATE	FF&E - Capital	A001-1070-7375	COMPUTER EQUIPMENT & SOFTWARE	1,374	3,441	2,000	2,000	-	0.0%
1070 PROBATE					412,269	421,831	583,087	740,993	157,906	27.1%

Other Programs

Dept. #	Department	Category	E-COA	Object Description	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Proposed	Variance	% Increase
1005	SUPERIOR COURT	Contractual	A001-1005-4925	WITNESS FEES	534	-	750	750	-	0.0%
1090	AUDIT	Contractual	A001-1090-4005	AUDIT FEES	6,281	3,925	12,500	45,000	32,500	260.0%
1095	LEGAL & PROFESSIONAL	Contractual	A001-1095-4098	PROFESSIONAL SERVICES - LEGAL	55,197	36,909	45,000	35,000	(10,000)	-22.2%
1095	LEGAL & PROFESSIONAL	Contractual	A001-1095-4099	INVESTMENT MANAGEMENT FEE	13,796		7,500	7,500	-	0.0%
2025	EMPLOYEE BENEFITS	Benefits		HEALTH INSURANCE	817,639	856,283			-	0.0%
2025	EMPLOYEE BENEFITS	Benefits		UNEMPLOYMENT INSURANCE	-		5,000	-	(5,000)	-100.0%
2025	EMPLOYEE BENEFITS	Benefits		HEALTH INSURANCE CASH IN LIEU		101,247			-	0.0%
2025	EMPLOYEE BENEFITS	Benefits		RETIREMENT/ PENSION PLANS	80,186	(24,891)			-	0.0%
2025	EMPLOYEE BENEFITS	Benefits		MAINE PUBLIC EMPLOYEE RETIREMENT SYST	335,450	412,922			-	0.0%
2025	EMPLOYEE BENEFITS	Benefits		SOCIAL SECURITY/MEDICARE	291,860	359,403			-	0.0%
2040	SALARY ADJ	Salary	A001-2040-3000	SALARY ADJUSTMENT	-	-	26,000	35,000	9,000	34.6%
2040	SALARY ADJ	Salary	A001-2040-3001	RETIREE SICK & VACATION				45,000	45,000	100.0%
2050	INSURANCE	Contractual	A001-2050-4720	INSURANCE-RISK MANAGEMENT	37,891	84,411	75,000	84,000	9,000	12.0%
2050	INSURANCE	Contractual		WORKERS COMPENSATION	27,834	(3,800)			-	0.0%
2075	CAPITAL RESERVE	FF&E - Capital	A001-2075-7205	PROPERTY IMPROVEMENTS	45,988	45,541	60,000	60,000	-	0.0%
2075	CAPITAL PROJECTS	FF&E - Capital	A001-2075-7206	CAPITAL IMPROVEMENTS	40,000	40,000	40,000	40,000	-	0.0%
OTHER PROGRAMS					1,752,656	1,911,952	271,750	352,250	80,500	29.6%



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, 2024. BE IT RESOLVED that the Kennebec County Fiscal Year 2024 Budget (July 1, 2024, through June 30, 2025), be as follows:

	Amount	% Change from Prior Year
➤ State Valuation (2023)	17,369,000,000	19.9%
➤ Mill Rate	.0010515878	6.7%
➤ Total Anticipated Revenue	\$3,921,667	3.4%
➤ Total Expenditures:	\$23,315,360	20.7%
➤ Amount to be Raised by Tax	\$18,265,027	27.9%

Kennebec County Commissioners



Patsy Crockett, Chair



George M. Jabar II



Joseph, J. Pietroski

Kennebec County Budget Committee



Eric Austin, Augusta



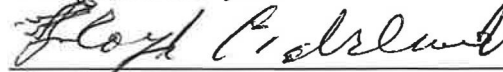
Theresa Haskell, Windsor



Garry Hinkley, Manchester



Jon Beekman, Fayette



Lloyd Ireland, Wayne



Kathleen Cutler, Gardiner

Lee Trahan, Winslow

Nicholas Poole, Belgrade

Michael Perkins, Oakland

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Kennebec

	<u>2019</u>	<u>2020</u>	<u>% Change</u>	<u>2021</u>	<u>% Change</u>	<u>2022</u>	<u>% Change</u>	<u>2023</u>	<u>% Change</u>	<u>2024</u>	<u>% Change</u>	<u>2025</u>	<u>% Change</u>
County Services:													
Roads and Bridges	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Snow Removal	8,800	6,000	-31.8%	7,000	16.7%	7,000	0.0%	7,000	0.0%	7,000	0.0%	8,000	14.3%
Solid Waste	4,800	4,900	2.1%	5,000	2.0%	5,000	0.0%	5,000	0.0%	5,400	8.0%	7,706	42.7%
Fire Protection & Public Safety	2,517	3,617	43.7%	3,617	0.0%	3,617	0.0%	3,355	-7.2%	6,500	93.7%	7,500	15.4%
Community Support & Recreation	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other Services	1,400	1,500	7.1%	1,500	0.0%	1,500	0.0%	1,762	17.5%	1,762	0.0%	1,214	-31.1%
Subtotal County Services	17,517	16,017	-8.6%	17,117	6.9%	17,117	0.0%	17,117	0.0%	20,662	20.7%	24,420	18.2%
Other:													
Contingent	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Capital Outlay	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Contributions to Capital Reserve	2,944	2,786	-5.4%	2,902	4.2%	1,000	-65.5%	1,000	0.0%	1,000	0.0%	1,000	0.0%
Subtotal Other	2,944	2,786	-5.4%	2,902	4.2%	1,000	-65.5%	1,000	0.0%	1,000	0.0%	1,000	0.0%
Administration	926	851	-8.1%	906	6.5%	906	0.0%	906	0.0%	-	-100.0%	-	0.0%
Total County Services Budget	21,387	19,654	-8.1%	20,925	6.5%	19,023	-9.1%	19,023	0.0%	21,662	13.9%	25,420	17.3%
Estimated Revenues													
Local Road Assistance	(1,792)	(1,784)	-0.4%	(1,800)	0.9%	(1,800)	0.0%	(1,800)	0.0%	(1,800)	0.0%	(1,800)	0.0%
Excise Taxes	(8,000)	(7,000)	-12.5%	(7,000)	0.0%	(7,000)	0.0%	(7,000)	0.0%	(7,000)	0.0%	(7,000)	0.0%
Snowmobile	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Subtotal Revenues	(9,792)	(8,784)	-10.3%	(8,800)	0.2%	(8,800)	0.0%	(8,800)	0.0%	(8,800)	0.0%	(8,800)	0.0%
Use of Capital Reserve	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Use of Unassigned Fund Balance	-	-	0.0%	-	0.0%	(1,098)	0.0%	(1,098)	0.0%	(3,200)	191.4%	(4,000)	25.0%
Tax Commitment	11,595	10,870	-6.3%	12,125	11.5%	9,125	-24.7%	9,125	0.0%	9,662	5.9%	12,620	30.6%
*Anticipated TIF Tax Commitment	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
**Total Tax Commitment	\$ 11,595	\$ 10,870	-6.3%	\$ 12,125	11.5%	\$ 9,125	-24.7%	\$ 9,125	0.0%	\$ 9,662	5.9%	\$ 12,620	30.6%

* TIF Tax Commitments are estimates based on prior year amounts

** Note: Does not include county taxes or overlay




Unity Unorganized Territory - Budget Resolve

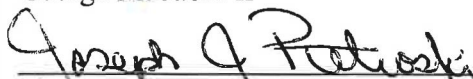
The following resolve was voted and accepted by the Kennebec County Commissioners and the Kennebec County Budget Committee at their meeting held on March 27, 2024. BE IT RESOLVED that the Unity Unorganized Territory Fiscal Year 2024 Budget (July 1, 2024 through June 30, 2025), be as follows:

	Amount	% Change from Prior Year
➤ County Services Budget	\$24,420	18.2%
➤ Estimated Revenues	\$8,800	0%
➤ Unassigned Fund Balance (use)	\$4,000	25%
➤ Amount to be Raised by Tax	\$12,620	30.6%


Kennebec County Commissioners

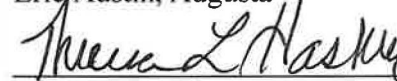

Patsy Crockett, Chair



George M. Jabar II

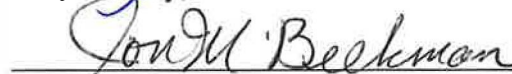

Joseph, J. Pietroski

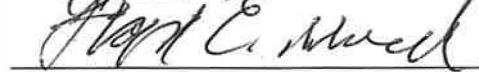
Kennebec County Budget Committee


Eric Austin, Augusta


Theresa Haskell, Windsor


Garry Hinkley, Manchester


Jon Beckman, Fayette


Lloyd Irland, Wayne


Kathleen Cutler, Gardiner

Lee Trahan, Winslow

Nicholas Poole, Belgrade

Michael Perkins, Oakland