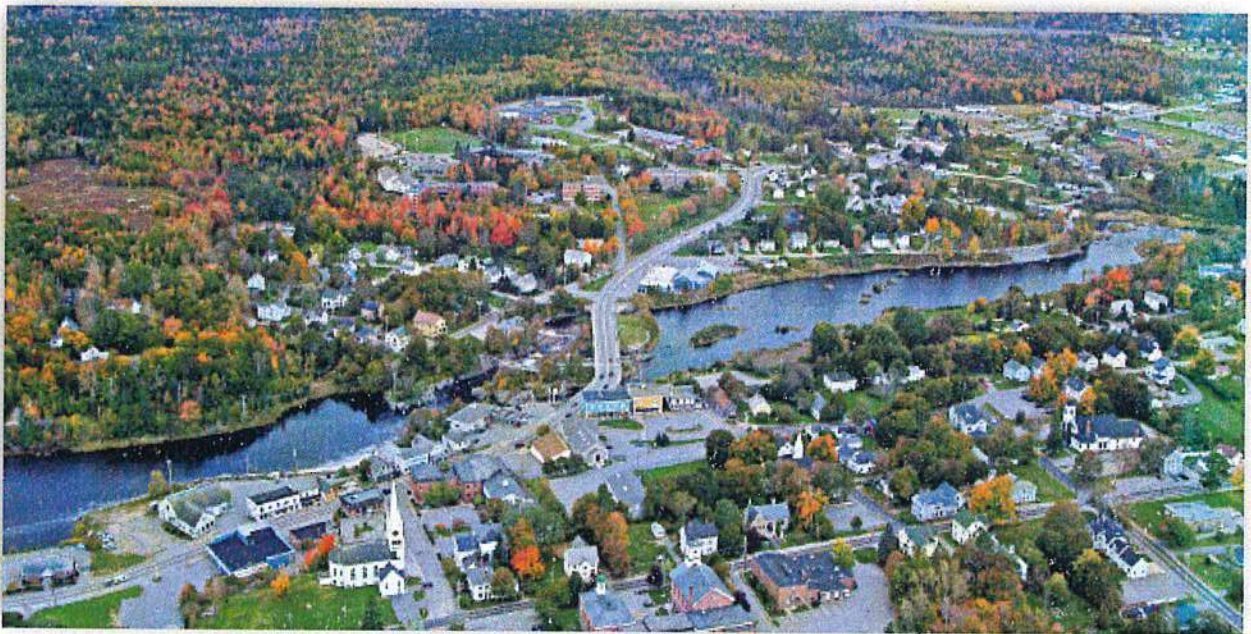


County of Washington

State of Maine

2020 Annual Report



Machias, Maine

The Shiretown of Washington County

Machias is the county seat of Washington County in Downeast Maine. The word Machias in Passamaquoddy translates roughly as "bad little falls". The name is a reference to the Machias River. Machias is best known as the site of the first naval battle of the American Revolution.

Machias grew as a result of early fishing and shipping activities. Settlements grew along the Atlantic Coast as people came down east. As the area became more populated the need for court activities began to multiply. Land claims needed to be officially recognized and recorded. Disputes needed a means for a final settlement. Machias became incorporated in 1784.

Washington County was established as a jurisdiction of Maine in 1789 when "an act for erecting and establishing two new counties in the County of Lincoln" was passed. The two new counties that were established were Hancock and Washington County. The terms of the Supreme Judicial Court were initially held in Hancock County, shire town of Castine. Washington County immediately filed a petition to the Legislature to have its own shire town; to travel the distance to Castine was quite an inconvenience. Machias was eager to fulfill the title of shire town. In June of 1790, Machias offered to help find court space. While waiting for a response to their petition, the Western Falls meetinghouse in Machias was used for court sessions. The Western Falls meeting house was also used for town meetings, religious worship and the first school house in Machias.

Population growth and the need for recording the transfers of land, as well as other general judicial activities, caused a rapid growth in court activities. In 1798 it was authorized by the Court of General Sessions for a committee to purchase or build a sperate courthouse. Records reflect that in 1826 a courthouse was built by a group of private interests. That building was rented by the County for the next 30 years.

By the early 1850's Washington County decided to construct a permanent building for court and county purposes. Ebenezer Adams & Sons was awarded the contract on September 1, 1853 and construction began immediately.

The new Courthouse opened for business in 1855. Additions were built on in the 1960's and again in 2014. The Courthouse and surrounding buildings are now the hub of activity for County Government. As well as the judicial system, the business of the County Government includes offices of the County Commissioners, the County Manager, Finance, Law Enforcement, Emergency Management, District Attorney, Probate Court, Registry of Deeds, Jail, Regional Communications and Unorganized Territories. The county complex is maintained by its own Buildings and Grounds department.

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COUNTY OF WASHINGTON
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Machias, Maine 04654
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manager@washingtoncountymaine.com

Commissioners:

Christopher M. Gardner, Chairman
John B. Crowley, Sr., Commissioner
Vinton E. Cassidy, Commissioner

County Manager:

Betsy Fitzgerald
Administrative Secretary:
Carla J. R. Manchester

Introduction

The Washington County Commissioners are pleased to present the Annual Report of Washington County for the year 2020. Contained within are reports from the departments of Washington County government, the services they provide to county residents, and the people who make it all work.

Washington County has worked under the restrictions of COVID-19 since March, 2020. These restrictions have not made it easy to conduct business with the County; the Commissioners do want to express their sincere appreciation to all county employees for their efforts to keep the business of the County moving forward.

The Commissioners recognize that County government and the Budget Advisory Committee were faced with difficult decisions this year regarding funding to maintain the services residents expect and deserve. The Commissioners made the difficult decision to submit for consideration the exact same budget as 2020; and the Budget Advisory Committee agreed.

The Commissioners meet monthly, on the second Thursday of the month at 4:00 pm at the Court House.

This edition of the Annual Report, and subsequent additions, will be available on the County web page at www.washingtoncountymaine.com . Copies may be obtained from the Commissioner's Office as well.

"The Sunrise County – where the sun first shines!"

WASHINGTON COUNTY OFFICERS

County Seat – Machias

COUNTY COMMISSIONERS

Christopher M. Gardner, Chairman
John B. Crowley, Sr.
Vinton E. Cassidy

Edmunds
Addison
Calais

COUNTY MANAGER

Betsy Fitzgerald

Machiasport

COUNTY TREASURER

Jill Holmes

Jonesport

DISTRICT ATTORNEY

Matthew Foster

Ellsworth

REGISTRY OF DEEDS

Sharon D. Strout, Register of Deeds

Machiasport

PROBATE COURT

Lyman L. Holmes, Judge of Probate
Carlene M. Holmes, Register of Probate

Machias
Machias

EMERGENCY MANAGEMENT AGENCY

Lynn Dwelley, Director

Machias

REGIONAL COMMUNICATIONS CENTER

Joshua Rolfe, Deputy Director

Machias

SHERIFF'S OFFICE

Barry Curtis, Sheriff
Michael Crabtree, Chief Deputy

Cherryfield
Whiting

JAIL

Richard Rolfe, Jail Administrator

Machias

UNORGANIZED TERRITORIES

Dean Preston, U.T. Supervisor

Pembroke

BUILDINGS AND GROUNDS

Betsy Fitzgerald, Supervisor

Machiasport

MEMO

To: the Washington County Commissioners and other elected officials, Budget Committee Advisory Committee members, Department Heads, and interested members of the public

From: Betsy Fitzgerald, County Manager

Re: the financial state of Washington County beginning January 1, 2020

Commencing in March, the world as we knew it began to feel the impacts of COVID-19; the County Courthouse was closed to the public. What did not stop, however, were services for the county residents. Behind the locked doors the registries continued to function; the RCC never skipped a beat; the Sheriff's patrols continued; the Jail remained open; and many staff transitioned to working from home. Even the Courts were closed.

Almost a year later and gradually, the county offices have re-opened to the public, with protections in place and the Courts are working to clear their backlogs. We are met daily with COVID-19 statistics and everyone knows people affected by the virus. Whether exposed, tested and found positive, and/or suffering the loss of a loved one, Washington County has not been immune to the impacts of the virus. To say it is not the same world is an understatement.

A number of adjustments have been made. Plexiglass barriers have been installed where someone other than a county employee could interact with the office staff. Some offices have instituted protective protocols when working with the public in the office itself; some have staggered their employees' actual presence in the office with working from home. Enhanced cleaning practices have been instituted throughout the complex. Masks are required except in the office space itself. The result of these efforts has been the creation of an environment that respects the individual while protecting everyone.

One of the results of the presence of COVID-19 has been the shrinking of the economy. County government is well aware of the potential impacts to the municipalities that closures/reductions will have. In response and in preparation, the Washington County Commissioners directed county government offices to prepare a 2021 flat budget, based on the 2020 numbers. Every effort was made to anticipate increases (health insurance, workers comp and the like) by finding reductions in other areas. Planned improvements at the county complex have been postponed for a year. The Commissioners understand the decisions municipalities face and made every effort to be part of the solution in 2021.

The Washington County Commissioners hopes this annual report finds you well and looking forward to the next year when the virus is contained, we are immune and we can socialize once again.



**Washington County
Emergency Management Agency**
28 Center Street
P.O. Box 297
Machias, Maine 04654
(207) 255-3931



2020 Annual Report

This year, 2020, has been an extremely busy year for the EMA office as staff has had to take on so many new responsibilities involving the pandemic. The EMA office became the source for and secured PPE (personal protective equipment) of the Long-Term Care Facilities, hospitals, EMS, FDs, and home healthcare. The EMA office worked with the county volunteer fire departments to help the healthcare facilities with fit testing of N95 masks. The office offered training with the National Guard for a Train-the-Trainer event to educate first responders and health care personnel so they could get certified to do fit tests as well. After this challenge was met, the office became the source for all healthcare agencies through which to obtain testing supplies for COVID-19; requiring accurate record keeping so that the CDC could easily track the progression and locations of testing and supplies. When the vaccine became available, rosters were created for all the law enforcement agencies, fire departments, emergency medical services, Border Patrol, Marine Patrol, Navy, Game Wardens and County Jail personnel so that they all could receive COVID shots as first responders and front-line workers. EMA personnel transported the vaccine and worked at EMS clinics registering patients.

In addition to COVID responsibilities, the office also managed Blue Sky projects including the EMPG and Homeland Security grants. The grants funded law enforcement with a license plate reader and a Cyber Vulnerability Assessment Analysis. Cherryfield EMS was awarded an ATV with a patient basket for use on the trails. Princeton FD was awarded four gas detecting meters and the Pembroke School was awarded a generator to use to create a warming shelter.

Several projects and exercises were started in 2020. EMA and the US Border Patrol is doing a training with New Brunswick officials in a train derailment scenario. Additionally, an exercise involving Point LePreau will be held in the fall. The emergency evacuation training to be held with Marshall Health Care had to be postponed. All Tier 2 reporting for 86 facilities was completed and filed. The EMA office also worked with the Local Emergency Planning Committee (LEPC) on securing funding for hazmat training for two fire departments.

As the vaccines become more available, there is a glimmer of hope. The beginning of 2021 saw the transition from Lynn Dwelley to Lisa Hanscom as EMA Director. Many thanks to Christine Day holding down the office during the transition.

Respectfully submitted,

Lisa M. Hanscom, Director
Washington County EMA

STATE OF MAINE
OFFICE OF THE DISTRICT ATTORNEY
PROSECUTORIAL DISTRICT VII
Hancock and Washington Counties

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Ellsworth, Maine 04605
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Matthew J. Foster, District Attorney

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Eden S. Stuart
Asst. District Attorney
eden.stuart@maineprosecutors.com

Arnold S. Clark
Asst. District Attorney
arnold.clark@maineprosecutors.com

March 5, 2021

TO: Betsy Fitzgerald, County Manager
FROM: Matthew J. Foster, District Attorney
RE: Annual Report - 2020

I am pleased to be able to continue to serve the people of Washington County as their District Attorney. My staff in the offices continue to work hard to comply with the ever growing demands and obligations placed on them to ensure that justice is carried out in every case.

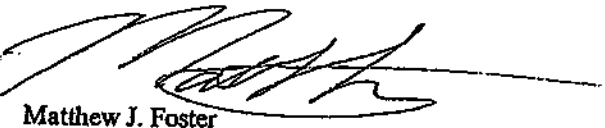
As of the date of this writing, the Machias Office is seeking a Victim Witness Advocate but is otherwise fully staffed and the Calais Office has a full contingent of County personnel, but the ADA located there continues as a part-time employee.

Due to the pandemic, there is a bit of a backlog of pending cases, but Washington County has the shortest backlog of all the counties in the state. There continues to be very limited court time and many proceedings are being held remotely on the internet. Some proceedings have been held in-person, but no jury trials have been scheduled for the foreseeable future.

2020 again saw the proposal for Washington County to have its own District Attorney come before the legislature. That proposed legislation was recently voted "ought to pass" out of the Judiciary Committee. The next steps will be for review of fiscal impacts of the bill and then a possible vote. Whether or not the bill is passed, my staff and I will continue to provide the highest level of prosecutorial services to the people of Washington County during my tenure as your District Attorney.

I remain pleased overall with the work we have been doing and with the excellent staff we have here in Washington County. The pandemic has given us all new challenges to deal with and the employees here as well as in the other county offices should be commended for their hard work in overcoming these unprecedented issues. My staff and I will continue to work hard to see that the people of Washington County are protected and served competently, fairly, responsibly and justly.

I am grateful for the continuing opportunity to serve Washington County as its District Attorney.


Matthew J. Foster
District Attorney

REGISTRY OF DEEDS, COUNTY OF WASHINGTON
SHARON D. STROUT, REGISTRAR OF DEEDS
P. O. BOX 297, 85 COURT STREET
MACHIAS, ME 04654
Phone (207) 255-6512, Fax (207) 255-3838
www.mainerandrecords.com
Email: deeds@washingtoncountymaine.com

ANNUAL REPORT FOR 2020

The year 2020 was a busy year for the Registry of Deeds. We recorded 13,165 documents, included in this number were 4,254 and 70 plans. As agent for the Maine Revenue Services, we collected \$849,742.30 in transfer tax. The County currently is allowed to keep 10% or \$84,974.23 of this amount.

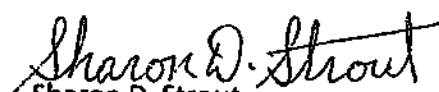
The 2016 revenue received for the County was \$404,053.26.

Recording Fees	\$ 303,002.00
Copies	4,869.20
Faxes	40.00
Web Revenue	7,281.39
Postage	681.73
Transfer Tax	84,974.23
Check Acct Earnings	3,204.71

Records in the deeds office go back as far as 1784. We have the years 1784 through the present online at mainelandrecords.com or maineregistryofdeeds.com. We are presently working on adding documents back as far as 1784 onto our online website and in house computer system. In addition to our daily responsibilities, we assist the general public, surveyors, abstractors and attorneys. We implemented the digital images of our plans online.

The current personnel in the Registry of Deeds is Sharon D. Strout, Registrar, Tammy C. Gay, Deputy Registrar and Darlene Wallace, Clerk/Secretary. We have enjoyed working with the department heads, public and county employees. Our office is looking forward to assisting the people of Washington County in 2021.

Respectfully submitted,


Sharon D. Strout
Registrar of Deeds

LYMAN L. HOLMES
JUDGE

CARLENE M. HOLMES
REGISTER

STATE OF MAINE
WASHINGTON COUNTY PROBATE COURT
P.O. Box 297, Machias, ME 04654
Tel: (207) 255-6591, WashingtonCountyProbate@gmail.com

2020 ANNUAL REPORT

Covid-19 posed challenges to everyone last year! How to keep our Court functioning to serve the public and mitigate risks to the public and ourselves? Maintenance installed a plexiglass window. We made appointments with the public and socially distanced. We sometimes worked remotely. We learned to hold hearings by Zoom. Through it all, we continued learning the new Probate Code with its frequently revised forms and procedures.

We transferred to our County Treasurer \$57,798.81 from filing fees, publications, copies, abstracts, postage, forms, certificates, surcharge, and reimbursements.

The Judge is responsible for all Formal matters, including but not limited to: Estates, Adult and Minor Guardianships and Conservatorships, Name Changes for Adults and Minors, Adoptions and Terminations of Parental Rights. Besides regularly scheduled hearings, Judge Holmes often hears emergency matters.

The Probate Office staff consists of the Register, Deputy, and Secretary/Clerk. The Probate staff is solely responsible for the Informal proceedings involving uncontested wills and appointments of Personal Representatives. We appointed approximately 126 Personal Representatives informally.

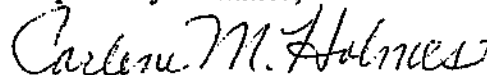
The staff is involved with every Probate matter – Formal and Informal. The majority of the people who come to our office are not represented by attorneys. They often need help in dealing with emotional issues like the death of a loved one, or becoming the guardian of grandchild or an ailing parent. While we cannot give legal advice, our office staff answers routine questions, gives information and sells the forms. We review every filing to ensure that all the questions are answered and we check for accuracy. We assist in scheduling hearings; we draft and serve the appropriate notices; and we electronically record hearings.

Maine's Probate Courts use ICON - a software/docketing system by which anyone can access, file, view and purchase any authorized probate records in Maine at www.maineprobate.net/efiling. At this point Washington County's estates and name change records go back to 1990. We docket and scan every filing into Icon and back-scan as time permits.

We assist in genealogy searches of our Probate records and of the 1850, 1860, and 1870 Census records. We sell copies of the 1860 Washington County Atlas and CD Inventories of the Courthouse's historic documents.

Lyman L. Holmes served his thirty-first year as Judge of Probate. He is an active member of the Maine Probate Judges Assembly. Carlene M. Holmes completed her twenty-second year as Register of Probate. She actively participates in the Maine Association of Registers of Probate, acts as Spanish interpreter and notarizes documents. John R. Woodward of Steuben completed his second year as Deputy Register. Elayne J. Watts of Roque Bluffs completed her eleventh year as Clerk/Secretary. We look forward to serving the people of Washington County in 2021.

Respectfully submitted,



Carlene M. Holmes
Register of Probate

Washington County Sheriff's Office

Barry Curtis
Sheriff

Michael Crabtree
Chief Deputy

Richard Rolfe
Jail Administrator

Paula Johnson-Rolfe
Office Manager



83 Court Street
Machias, Maine 04654
Telephone: (207) 255-4422
Fax: (207) 255-3641

To the Citizens of Washington County
January 2021

2020 was an unprecedented year for all of us. The Covid-19 Pandemic has given many of us a desire to review our priorities. Here at the Washington County Sheriff's Office, our priority has been to increase our service to you, our citizens.

On the administrative level, we are proud to say that we submitted a bill through our legislative delegation to the state legislature for Washington County to split from Hancock County and have our own District Attorney. We have shared the Office of District Attorney with Hancock County since 1975. With the increased case volume, time intensive investigations and complexity of cases, a split would benefit both Washington and Hancock Counties. This would provide more in-depth and local representation for crime victims as well as more consistency with prosecutorial decisions. We recognize that having a safer sister county means having a safer county here at home.

More demands continue to be placed on our patrol division as they are responsible for two-thirds of the complaints within the county from towns that do not have organized police departments. Patrol has been busy this year addressing numerous citizen complaints about speeding from all around the county. Though speed enforcement is not typically a priority for the Sheriff's Office, we will always take citizen complaints seriously. To that end and to help bring awareness to this issue; we were able to purchase, through a targeted grant, a portable speed indicator, which will be set up in various locations to help remind motorists of the speed limits.

The Washington County Jail has faced its own unique set of challenges throughout this pandemic. With the requirement to quarantine inmates before being placed into general population, we were forced to reduce the number of inmates we could house at any particular time. The safety of the inmates and corrections officers was the first order of business. Increased sanitation, Covid-19 screening and adherence to the CDC guidelines were added to entry requirements into the jail and daily routines.

The Regional Communications Center has done an outstanding job addressing the changes brought about during the last year. The Communications Center had to initiate Covid-19 entry screening for the Regional Communications Center staff. They understand that the first responders who are helping our citizens are relying on them to keep phone lines open. The Emergency Communications Specialists of Washington County continue to be the calm voice in a crisis.

In addition to our dedicated employees, I would like to thank each and every one of you for doing your part to help make our county more than just a place to live. It is our home.

Respectfully Submitted,

A handwritten signature in black ink that reads "Barry Curtis".

Barry Curtis, Sheriff Washington County

www.washingtoncountymaine.com

WASHINGTON COUNTY COURTHOUSE ARCHIVES REPORT

March 2020

In spite of the unusual restrictions surrounding the Coronaries 19 v shutdown the Washington County Courthouse Archives Committee three volunteers in the Heritage Center continued their work until mid- October when it was decided the Center should close. The year had started out well as we welcomed guests to both the museum and the research room, but as the year went on fewer people were coming to visit us at the Heritage Center.

There are always things to do at the Center whether visitors come or not. Donations of books and other genealogical materials continued to be donated by very generous and interested persons. Cataloging continued, requests for genealogical information were received and answered to the best of our ability. One volunteer worked on a 'special' project of copying into the computer and then printing up the vital records of the towns of Jonesboro, Addison, Columbia, Columbia Falls, Centerville, Harrington, Milbridge and Steuben. These had been copied on to file cards years ago as a CETA project. The printed copies were placed in notebooks and added to our large collection of Washington County records.

An amazing turn of events that highlighted at we could cooperate with other Washington County museums. Among items that had been given us to was a painting of an unknown gentleman, who appeared to have a medal ~~on his chest~~ on his breast. Some research was done and it turned out that he was Horatio Nelson Young of nearby St. Stephen, New Brunswick, who had been awarded the Medal of Honor during the Civil War. Further research was conducted detailing the events that led to his receiving the medal, and after consideration it was decided to give the painting to the St. Croix Historical Society at Calais.

Susan Wright continued the important project of scanning the Eastport Sentinel. To date she has completed scanning from 1907 to 1916. After scanning the material is transferred onto Compact Disks, which we offer to the general public for sale. To date a total of 32 CD's are now available for public use and sale. Her work is the continuation of the very first directive to the Archive Committee back in 1999: "To protect and preserve the newspaper collection housed in the Washington County Courthouse." We expect this work to continue for some time as the Sentinel was published until 1946.

Valdine C. Atwood, chair

ECONOMIC DEVELOPMENT SERVICES REPORT

Prepared for the Washington County Government

Submitted by Sunrise County Economic Council

March 5, 2021

SCEC's mission is to create jobs and prosperity in Washington County. County government provides essential support to SCEC through a general contract for economic development work throughout the county, a specialized contract for business development work in the unorganized territories, and through its past contribution to SCEC's endowment. The following is a summary of our major projects:

BUSINESS TRAINING

In the face of the pandemic, SCEC developed virtual programming in response to expressed needs via a small business community survey. SCEC's Doing Business Now workshop series combined virtual, asynchronous workshops with archived materials and one-on-one coaching. This series focused on helping business increase their online marketing and operations presence. Local subject matter experts developed the trainings and are provided coaching. This helped connect entrepreneurs to local experts and provided revenue to those consultants in an uncertain time. Fall 2020 brought a collaboration among Machias Valley Center for Entrepreneurship, Washington County Community College, and partners resulting in the launch of Partners in Entrepreneurial Pathways. This 10 week, 3-credit virtual incubator offered free college credit to WCCC students and is designed to promote entrepreneurship and small business ownership as a viable and attractive career pathway and connect participants with a large network of regional and statewide mentors. The Washington County small business community were offered the option of auditing some or all sessions at no cost which created a unique and dynamic learning environment. Since May of 2020, SCEC's collaborative accredited courses, virtual programs, and virtual community have assisted over 235 individuals across 102 businesses.

ENTREPRENEURSHIP CENTER

In August, the Northern Border Regional Commission announced that SCEC was awarded \$345,000 from the Economic & Infrastructure Development Program to construct Machias Valley Center for Entrepreneurship. The Center will provide Washington County small businesses with open coworking, office/desk space, meeting facilities, training, programming, and technical assistance. Early 2021 will kick off the Capital Campaign for Machias Valley Center for Entrepreneurship, in partnership with Machias Savings Bank (MSB). In addition to gifting 19 Main Street, Machias to SCEC, MSB also contributed \$200,000 toward construction; SCEC contributed \$200,000 and small business and foundations donated \$60,000. Capital costs are over 75 percent funded, with \$250,000 to go to construct and launch the Center. Construction is slated to begin by Late Summer 2021 with a Grand Opening by Fall 2022—once the building is constructed, finished, and outfitted.

BUSINESS RESOURCE CENTER

SCEC's Business Resource Center continued to provide free and confidential business resources through technical assistance provider partners. SCEC continues to host quarterly Washington County Technical Assistance Providers Network meetings with participation from 26 providers across 19 support agencies.

SCHOLARSHIPS

With support from an anonymous donor and The Boston Foundation, SCEC approved 49 scholarships, totaling \$15,975, for working age adults during 2020 to help pay for training they need to make them employable or help them advance in their careers. SCEC is also referring scholarship applicants in need of additional assistance to the EMDC workforce development specialists. Title I WIOA funds can help to cover tuition costs above SCEC's \$500 scholarship limit as well as other costs associated with training for eligible participants.

WCDA ASSISTANCE

SCEC provided technical assistance and staff support to the Washington County Development Authority to help redevelop the commercial side of the former Cutler Navy Base.

CENSUS

With support from The Bingham Program, SCEC took the lead on Census outreach for Washington County, trying to increase response rates from the 2010 Census count. Funding from the Sewall Foundation and the Doree Taylor Charitable Trust allowed for additional emphasis on increasing response rates from Indian Township and Pleasant Point.

LOANS AND GRANTS

From January 1, 2020 through December 31, 2020 SCEC originated \$144,224 in loans, \$30,000 in grants, and a \$10,000 forgivable loan. The loan and grant funds helped with phase 1 of a Broadband Planning Grant with ConnectMaine, install a bridge at the Getchell Pugs crossing, construction of a new RV park and campground, construction of a new restaurant, and purchase equipment for an existing trucking company. These funds were made available on behalf of Washington County Government as part of the Washington County Tax Increment Financing District and helped create two full-time and four part-time jobs, retain one full-time and one part-time jobs, and leverage an additional \$194,000 investment in Washington County.

SCEC originated \$182,000 in loans to three small businesses using its internal loan funds. These funds helped to create six full-time jobs and retain four full-time jobs, as well as leverage an additional \$20,000 of investment in Washington County.

Through the Slow Money Maine donor network, SCEC was able to assist Washington County farm with a \$25,000 grant to for working capital.

PTAC

Since April 1, 2020, the PTAC program at SCEC currently has 84 active clients in Washington County. In this time, Covid placed a great deal of stress on the businesses of Washington County and through this the PTA counselor has been able to provide these businesses with over 400 hours of one-on-one counseling. Over the last 12 months, despite dealing with restrictions and issues of Covid-19, clients have reported \$7,570,015 in government contracts brought to Washington County.

FAMILY FUTURES DOWNEAST

Family Futures Downeast continue to find success in both education and workforce development. In addition to 14 FFD students making the University of Maine at Machias Dean's List and 1 earning President's List honors at Washington County Community College, FFD parents have completed many additional certifications and licenses to gain employment. These include: C.N.A. licenses, Dental Assisting, real estate license exam and national welding certification. Others will complete Pharmacy Tech, Medical Coding and culinary programs this Spring. FFD is now recruiting for a new cohort of students that is scheduled to begin in July. FFD children in early education programs at the St. Croix and Flaherty Center's evening programs, continue to show gains, especially in Language and Literacy and Social/Emotional Development, which will help them thrive in K-12 schools. The biggest barriers for families continue to be having adequate transportation supports. SCEC serves as the fiscal agent, providing leadership, managing the contract for services with the State of Maine Office of Family Independence, and hiring and overseeing the FFD Director, the 3 family coaches and an enrollment assistant. FFD's collaborative partners are SCEC, UMM, WCCC, Axiom Education & Training Center and the Community Caring Collaborative.

BROADBAND

Broadband is a utility that is essential for basic life functions such as employment, education, healthcare, and connection with community and family. SCEC is prepared to assist with planning and implementation of short-term and long-term broadband solutions. SCEC will help interested communities to develop working groups, facilitate discussions with internet service providers, and identify and secure state and federal funding for broadband planning and implementation.

NATIONAL HERITAGE AREA

Community efforts to create a National Heritage Area in Washington and Hancock counties is well underway. The National Heritage Area (NHA) program provides resources to enable communities to develop locally important cultural and natural heritage programs that preserve and continue vital aspects of their local heritage. A key outcome of Heritage Areas is to create and expand opportunities for open space, outdoor recreation, and heritage education.

A series of public and individual discussions conducted since March 2020 generated input and guidance regarding how NHA designation would benefit communities, businesses, and residents. A working group comprised of organizations across the region formed to conduct a Feasibility Study to assess our nationally significant stories and assets that support interpretation of these stories. The Feasibility Study will be submitted to Maine's Congressional Delegation at the end of April. If designation is approved by Congress, regional heritage organizations will work with communities to create a heritage development and promotion plan.

NATURAL RESOURCES

To meet the special challenges that 2020 presented this year, the Downeast Fisheries Partnership (DFP) found new ways to work. We launched our new goal teams that helped strengthen our collaboration and create new working relationships. We partnered with Professor To Johnson's U.M.M. Geographical Information Systems students to create web-based "story-maps" that incorporate data collected by DFP and historic information into maps to tell the stories of our Washington County rivers and fisheries. We worked closely with the Schoodic Riverkeepers, Wabanaki Reach, and the Sipayik Environmental department to launch new restoration efforts to enhance sea run fish and clam flat productivity. And we recently began to work with Maine Sea Grant and an economist at the University of Maine on a project that would use commercially available high-resolution data to help municipalities better understand how forces like COVID and those affecting our fisheries harvests impact the local economy of our Washington County communities. We also held a series of community meetings to discuss the state and future of our fisheries and laid the groundwork for our Downeast mussel growing trials that will launch in the spring of 2021.

ORGANIZATIONS AND INITIATIVES

SCEC is able to undertake its work in collaboration with the following current active partners: Acadia National Park, Aroostook Mental Health Center, Axiom Education and Training Center, Coastal Enterprises, Inc., College of the Atlantic, Cooperative Development Institute, Community Caring Collaborative, C.O.R.E., Downeast Acadia Regional Tourism, Downeast Community Partners, Downeast Institute, Downeast Public Health Council, Downeast Salmon Federation, Eastern Maine Development Corporation, Greater East Grand Region GrowSmart Maine, Healthy Acadia, Machias Savings Bank, Maine Center for Coastal Fisheries, Maine Coast Heritage Trust, Maine Community Development Association, Maine Community Foundation, Maine Department of Health and Human Services, Maine Department of Labor, Maine Farmland Trust, Maine PTAC, Maine Sea Coast Mission, Maine Sea Grant, Mano en Mano, Manomet, National Digital Equity Center, Northeastern Workforce Development Board, Northern Border Regional Commission, Northern Maine Development Commission, Northern Forest Center, University of Maine at Machias, Wabanaki Aspirations, Washington County Community College, Washington County Council of Governments, Washington County Development Authority, and Washington County Government.

The above activities are a broad representation of economic development services provided by SCEC on the County's behalf over the past year. It is not representative of all on-going projects, programs, and initiatives previously reported on. This report does not include confidential and/or proprietary information related to work with specific businesses or development projects. SCEC is available to discuss specifics in Executive Session at the discretion of the County Commissioners.

Charles J. Rudelfitch

Respectfully Submitted
by: Charles J. Rudelfitch,
FCR Executive Director



Mission

The mission of University of Maine Cooperative Extension is to help Maine people improve their lives through an educational process that uses research-based knowledge focused on issues and needs.

28 Center Street, Machias, ME 04654 • 207.255.3345

<https://extension.umaine.edu/washington/>

2020 Program Highlights

Last spring when the Covid-19 pandemic hit, UMaine Extension staff pivoted quickly to offer online opportunities for our program clientele. As a result of having to do business in a virtual world, a number of resources, activities, workshops and interactive sessions were adapted and created. Working virtually allowed us to collaborate with colleagues statewide and offer many of our programs beyond county lines, allowing for residents to participate in numerous offerings. Although the office was physically closed for a portion of the year, we continued to communicate with clients via phone and email.

Across the State

In 2020, University of Maine Extension's website at extension.umaine.edu – a composite of 58+ interconnected websites – received over 2.8 million pageviews. More than 50,000 followers followed or were subscribed to UMaine Extension's 58 county and program-specific social media accounts on Facebook, Twitter, YouTube, Pinterest, and Instagram. More than 93,000 web visits were referred from social media. More than 400 educational videos were available to visitors on our YouTube and Kaltura channels or embedded in our web pages. More than 8,350 clients used our online registration system to register for classes, workshops, events, and more. In the wake of COVID-19, UMaine Extension quickly moved its workshops, classes, and events online. Between March 1 and December 31, 2020, unique pageviews on the UMaine Extension website increased nearly 30% over the same period of time the previous year.

- New resources were created and added to the website and social media, including COVID-19 support for Maine farmers, livestock producers, U-pick operations, cut flower and seedlings industries, and consumers.
- Weekly Zoom meetings allowed producers to share what was happening on their farms.
- New 4-H "Learn at Home" resources provided educational opportunities for parents, teachers, and youth during school closures.
- Horticulture and food preservation videos, webinars, interactive forms, and virtual office hours provided answers to an increased number of questions from home gardeners.
- A new interactive locations map allowed clients to find Maine farm and seafood products; the map has been viewed 190,000+ times since it became available to the public on March 20, 2020.
- With the closing of state and county fairs, the first-ever Maine State Virtual Fair was created to recognize 4-H'ers for their efforts on projects they completed and skills they gained over the past year.
- More than 180 online events were promoted through Facebook, which had a reach of 470,000 views and 11,7000 responses.
- Our popular Ask the Expert online form received 346 questions from Maine home gardeners between March 1 and December 31, 2020, nearly twice the number during the same period in 2019.
- 42 new publications were published specifically in response to the pandemic. Extension typically publishes 22 new publications in a 12-month period.

In Washington County

- The Expanded Food and Nutrition Education reached **50 adults** and **390 youth** in Washington County in FY20, despite programming modifications due to COVID-19.
- **Nine Senior Companions** have conducted regularly scheduled telephone visits with **55 clients** during the pandemic.
- **1,101 youth** and **23 volunteers** participated in a variety of activities including Camp in a Box, public speaking, Teen Science Cafe, Tuesday Trivia, photo contest, virtual fair, virtual summer learning series, school enrichment activities and a virtual fun run.
- The Blueberry Specialist hosted weekly ZOOM meetings where **34 people** joined in to learn and discuss blueberry topics.

Washington County Extension Association

President: Kyle Winslow

Vice President: Eric Jones

Secretary: Danielle Daly

Treasurer: Robert Simpson

Members: Heidi Hinkley, Edward Latham III,
Penni Theriault

Washington County Staff

Brittany Foster,

4-H Youth Development Professional

Deborah Gardner,
Administrative Assistant

Jennifer Loble,
Extension Educator

Marjorie Peronto,
Extension Educator

Rita Stephenson,
EFNEP Community Education Assistant

Tara Wood,
Administrative Specialist

Financial Information

Support from University of Maine

Washington County	CY2019/2020
Local Salaries and Benefits	\$388,155
Prorated Support from UMaine*	431,143
Computer Equipment and Networking	705
Statewide Animal Diagnostic Lab	16,648
Marketing, Publications, Video	1,906
Local Programming Supplies & Expenses	2,349
Postage	997
Telephone	432
Travel	18,883
TOTAL	\$861,218
* Prorated support from UMaine reflects travel, postage, telephone, computer equipment & networking, salaries & benefits for administrative and state-wide staff.	

Without statewide support, UMaine Extension would not be present in your county. Funds for projects are provided through the University of Maine, Federal Formula Funds, grants, contracts, and fees. Dollars from other sources support salaries and benefits for Extension specialists, county educators, Extension administration, computer equipment and networking, publications, postage, telephone, and travel.

2020 Support from Washington County

Insurance	\$550
Postage	45
Program Support	2,500
Rent	7,200
Supplies/Equipment	2,600
Secretarial Salary	25,205
Telephone	600
Utilities	1,300
Total	\$ 40,000


\$ For every dollar Washington County contributes to our budget, the University of Maine contributes approximately \$21.50.


2021 Budget


County of Washington

STATE OF MAINE

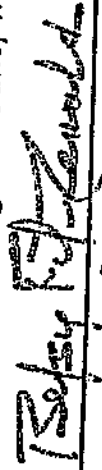
Presented by the Budget Advisory Committee for approval by:

Washington County Commissioners

Christopher M. Gardner, Chairman


John B. Crowley, Sr., Commissioner


Vinton E. Cassidy, Commissioner

Attested: Washington County Manager


Betsy Fitzgerald

Dec 18, 2020
Date

Washington County Computation of Tax Levy

Prepared 12/9/2020

EXPENDITURES

	2019	2020	2021	Variance 2021-2020
Departments				
Reserves	\$ 7,587,415.00	\$ 8,224,436.00	\$ 8,322,115.00	\$ 97,679.00
Contingency	\$ 25,000.00	\$ 50,000.00	\$ 20,000.00	\$ (30,000.00)
TOTAL	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
	\$ 7,662,415.00	\$ 8,374,436.00	\$ 8,442,115.00	\$ 67,679.00

REVENUES AND CREDITS

	2019	2020	2021	Variance 2021-2020
Revenue				
Surplus	\$ 1,137,139.00	\$ 1,233,798.00	\$ 1,065,519.00	\$ (168,279.00)
Carry Overs	\$ 271,833.00	\$ 105,423.00		\$ (105,423.00)
Transfer to Contingency	\$ 50,000.00	\$ 684,684.08	\$ 1,026,065.18	\$ 341,381.10
Transfer from Prior Year Reserves		\$ 100,000.00	\$ 100,000.00	\$ -
TOTAL	\$ 1,458,972.00	\$ 2,123,905.08	\$ 2,191,584.18	\$ 67,679.10

	2019	2020	2021	Variance 2021-2020
Amount to be raised by Taxation (Expenditures minus Revenues)	\$ 6,203,443.00	\$ 6,250,530.92	\$ 6,250,530.82	\$ (0.10)
Overlay				
	\$ 31,017.22	\$ 31,252.65	Set by Commissioners after budget is approved	
TOTAL	\$ 6,234,460.22	\$ 6,281,783.57	\$ 6,250,530.82	
County "LD 1" Growth Factor for 2020: 4.09%				Budget Increase (Decrease) 0.0000%

Washington County Budget Expenditures by Department

Prepared
12/9/2020

	2019 Budget	2019 Expended	2020 Budget	2020 Expended YTD	2021 Request	2021 Approved	Variance 2020 Budget vs 2021 Request
Emergency Management	\$ 70,496.00	\$ 58,926.56	\$ 71,382.00	\$ 43,229.25	\$ 73,557.00		\$ 2,175.00
District Attorney	\$ 297,197.00	\$ 275,265.40	\$ 304,500.00	\$ 182,630.82	\$ 309,463.00		\$ 4,963.00
Administration	\$ 232,218.00	\$ 219,090.29	\$ 254,764.00	\$ 158,567.35	\$ 264,595.00		\$ 9,831.00
Finance	\$ 119,998.00	\$ 124,124.36	\$ 125,984.00	\$ 80,900.81	\$ 128,123.00		\$ 2,139.00
Buildings & Grounds	\$ 301,490.00	\$ 307,353.88	\$ 506,937.00	\$ 142,964.39	\$ 419,392.00		\$ (87,545.00)
Regional Comm.	\$ 672,266.00	\$ 654,100.49	\$ 730,964.00	\$ 467,823.82	\$ 741,564.00		\$ 10,600.00
Jail	\$ 1,700,703.00	\$ 2,580,624.77	\$ 1,789,176.00	\$ 1,347,776.77	\$ 1,730,964.00		\$ (58,212.00)
Deeds	\$ 183,193.00	\$ 175,018.56	\$ 185,577.00	\$ 119,884.60	\$ 188,036.00		\$ 2,459.00
Probate	\$ 165,239.00	\$ 161,021.66	\$ 172,175.00	\$ 107,284.58	\$ 176,269.00		\$ 4,094.00
Sheriff	\$ 1,468,839.00	\$ 1,330,921.99	\$ 1,522,510.00	\$ 1,023,474.33	\$ 1,502,621.00		\$ (19,889.00)
Governmental Third Party	\$ 28,000.00	\$ 28,000.00	\$ 56,000.00	\$ 44,000.00	\$ 52,000.00		\$ (4,000.00)
Third Party	\$ 12,350.00	\$ 12,350.00	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00		\$ -
Insurance	\$ 175,500.00	\$ 155,445.10	\$ 304,590.00	\$ 248,044.78	\$ 416,034.00		\$ 111,444.00
Employee Benefits	\$ 2,153,926.00	\$ 1,296,264.95	\$ 2,171,477.00	\$ 1,157,346.56	\$ 2,289,097.00		\$ 117,620.00
Debt Service	\$ 6,000.00	\$ 7,082.42	\$ 16,000.00	\$ -	\$ 19,000.00		\$ 2,000.00
SUBTOTALS	\$ 7,587,415.00	\$ 7,385,590.37	\$ 8,224,436.00	\$ 5,336,328.06	\$ 8,322,115.00	\$ -	\$ 97,679.00
Capital Reserves	\$ 25,000.00	\$ 44,137.54	\$ 50,000.00	\$ 363.64	\$ 20,000.00		\$ (30,000.00)
Contingency	\$ 50,000.00	\$ 21,388.17	\$ 100,000.00	\$ -	\$ 100,000.00		\$ -
TOTALS	\$ 7,662,415.00	\$ 7,451,116.08	\$ 8,374,436.00	\$ 5,336,691.70	\$ 8,442,115.00	\$ -	\$ 67,679.00
							Budget Increase (Decrease)

Washington County Budget Revenues by Department

Prepared
12/9/2020

EMA	2019 Budget	2019 Received	2020 Budget	2020 Received YTD	2021 Budget	2021 Approved	Variance 2020 Budget vs 2021 Request
District Attorney	\$ 42,000.00	\$ 43,631.16	\$ 42,000.00	\$ 32,912.13	\$ 42,000.00		\$ -
Administration	\$ 61,000.00	\$ 48,398.98	\$ 61,000.00	\$ 50,649.57	\$ 61,000.00		\$ -
Finance	\$ 22,400.00	\$ 24,365.11	\$ 22,400.00	\$ 41,423.00	\$ 22,400.00		\$ -
Buildings & Grounds	\$ 5,425.00	\$ 34,607.17	\$ 16,300.00	\$ 12,043.10	\$ 15,300.00		\$ -
Jail	\$ 52,835.00	\$ 147,922.61	\$ 55,342.00	\$ 97,390.82	\$ 56,870.00		\$ (1,000.00)
Deeds	\$ 393,061.00	\$ 443,439.95	\$ 443,097.00	\$ 269,686.24	\$ 277,478.00		\$ 1,528.00
Probate	\$ 326,500.00	\$ 349,698.16	\$ 339,500.00	\$ 330,508.73	\$ 329,500.00		\$ (165,619.00)
Sheriff	\$ 53,500.00	\$ 55,376.82	\$ 53,500.00	\$ 33,893.40	\$ 53,500.00		\$ (10,000.00)
Insurance	\$ 132,400.00	\$ 175,708.86	\$ 134,000.00	\$ 135,170.82	\$ 138,909.00		\$ -
Employee Benefits	\$ 5,596.00	\$ -	\$ 5,732.00	\$ -	\$ 6,136.00		\$ 4,909.00
TOTALS	\$ 42,422.00	\$ -	\$ 60,927.00	\$ -	\$ 62,426.00		\$ 1,499.00
EMA	\$ 1,137,139.00	\$ 1,323,148.82	\$ 1,233,798.00	\$ 1,003,677.81	\$ 1,065,519.00	\$ -	\$ (168,279.00)
Budget Increase (Decrease)							
District Attorney	Federal 50% match	\$ 42,000.00				Probate	
Administration	Federal Witness Adv.	\$ 55,000.00				Sheriff	
	Admin. Fee-Deferred Disp.	\$ 6,000.00				MDEA Reimb.	\$ 82,909.00
		\$ 61,000.00				Civil Process	\$ 55,000.00
Administration	UT Admin. Fees	\$ 20,000.00				Ins. Reports	\$ 1,000.00
	UT Building Rental	\$ 2,400.00					\$ 138,909.00
		\$ 22,400.00				Insurance	
Finance	Anticipated Interest	\$ 15,300.00				MDEA/Court Reim	\$ 6,136.00
		\$ 15,300.00				Employee Benefit	\$ 62,426.00
	County Taxes Collected In 2019:	\$6,234,460				MDEA/Court Reim	\$ 62,426.00
Buildings & Grounds							
	Me. Coop. Rental	\$ 7,200.00					
	Court Reimb.	\$ 49,670.00					
		\$ 56,870.00					
Jail							
	BOC Inv Fund	\$ 263,878.00					
	Misc. Income	\$ 2,500.00					
	Med Co-Pays	\$ 4,100.00					
	Court Fees	\$7,000.00					
		\$ 277,478.00					
Deeds							
	Web Revenue	\$ 4,500.00					
	Fees	\$ 280,000.00					
	Transfer Tax	\$ 45,000.00					
		\$ 329,500.00					

2021 Budget Summary Worksheets.xlsx

Custom Budget Report

12/09/2020
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Expense

Dept: 602 Emergency Management Agency	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
3100 Wages	43,404.00	43,403.88	44,272.00	40,866.24	45,158.00	886.00	2.00%
3200 Part Time - Regular	15,216.00	8,894.00	15,684.00	15,915.32	16,973.00	1,289.00	8.22%
4006 Website Maintenance	0.00	0.00	125.00	0.00	125.00	0.00	.00%
4104 Auto Expense	2,500.00	2,011.79	2,500.00	534.92	2,500.00	0.00	.00%
4105 Auto mileage	0.00	86.86	0.00	81.40	0.00	0.00	.00%
4110 Meals	300.00	73.72	300.00	27.56	300.00	0.00	.00%
4115 Lodging	1,200.00	865.00	1,200.00	288.00	1,200.00	0.00	.00%
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	0.00	.00%
4315 Telephone bill	1,200.00	1,089.16	1,200.00	1,226.03	1,200.00	0.00	.00%
~includes cell phone							
4655 Radios-base repairs/maint	250.00	199.00	250.00	0.00	250.00	0.00	.00%
4675 Equipment Repair/Maintena	450.00	605.25	450.00	777.07	450.00	0.00	.00%
~generator maintenance							
4676 Computer upgrade & mainte	0.00	0.00	250.00	0.00	250.00	0.00	.00%
4805 Advertising	0.00	88.20	75.00	0.00	75.00	0.00	.00%
4820 Dues & Bonds	50.00	50.00	50.00	50.00	50.00	0.00	.00%
4835 Postage	75.00	28.75	75.00	1.20	75.00	0.00	.00%
4840 Printing/Publications	0.00	40.00	50.00	0.00	50.00	0.00	.00%
4940 Training/education	500.00	79.00	500.00	0.00	500.00	0.00	.00%
5335 Office Supplies	800.00	686.57	700.00	34.17	700.00	0.00	.00%
5385 Computer supplies	250.00	0.00	250.00	27.99	0.00	-250.00	-100.00%
7314 Office Equipment	600.00	25.38	977.62	588.08	0.00	-977.62	-100.00%
7345 Motor Vehicles - Reserve	3,000.00	0.00	16,000.00	0.00	3,000.00	-13,000.00	-81.25%
Emergency Management Agency	70,496.00	58,926.56	85,609.62	61,117.98	73,557.00	-12,052.62	-14.08%

Custom Budget Report

Expense

12/09/2020
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	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 603 District Attorney							
3100 Wages	172,611.00	171,810.36	176,946.00	160,659.35	180,361.00	3,415.00	1.93%
3200 Part Time - Regular	15,076.00	17,238.16	18,820.00	19,844.00	20,368.00	1,548.00	8.23%
4015 Court Witness Fee and Mileage	3,843.00	0.00	7,686.00	0.00	0.00	-7,686.00	-100.00%
4020 Victim/witness Contract	2,402.00	2,431.31	2,402.00	1,014.96	2,402.00	0.00	.00%
4021 Fed Vic-Wit Cont Pmt	27,500.00	22,916.69	27,500.00	28,387.62	27,500.00	0.00	.00%
4080 Transcripts	721.00	268.50	1,173.50	30.00	0.00	-1,173.50	-100.00%
4105 Auto mileage	7,000.00	7,940.70	8,000.00	1,472.11	8,000.00	0.00	.00%
4110 Meals	1,000.00	295.43	1,704.57	33.30	1,000.00	-704.57	-41.33%
4115 Lodging	1,500.00	832.50	2,667.50	0.00	2,000.00	-667.50	-25.02%
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	0.00	.00%
4315 Telephone bill	9,127.00	7,760.50	16,794.33	14,385.05	15,000.00	-1,794.33	-10.68%
~Machias and Calais							
4411 Calais office rent	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	.00%
4630 Equipment Lease	2,898.00	2,474.56	3,321.44	542.67	2,898.00	-423.44	-12.75%
4676 Computer upgrade & mainte	28,085.00	22,584.48	39,124.12	19,485.68	30,000.00	-9,124.12	-23.32%
4722 Insurance - Other	504.00	950.21	1,500.00	38.50	1,500.00	0.00	.00%
4820 Dues & Bonds	1,633.00	837.50	2,428.50	300.00	1,633.00	-795.50	-32.76%
4835 Postage	2,500.00	2,082.63	3,417.37	1,241.60	3,000.00	-417.37	-12.21%
~Machias and Calais							
4840 Printing/Publications	528.00	400.98	600.00	32.97	600.00	0.00	.00%
5335 Office Supplies	5,284.00	5,278.12	6,000.00	4,014.21	6,000.00	0.00	.00%
5375 Training & training suppl	1,000.00	665.00	1,500.00	795.00	1,500.00	0.00	.00%
5510 Statutes & reference book	3,843.00	3,180.00	4,265.57	2,519.45	0.00	-4,265.57	-100.00%
7320 Computer upgrade	3,000.00	0.00	5,882.00	0.00	0.00	-5,882.00	-100.00%
7325 Equipment & furniture	1,441.00	1,617.77	2,000.00	519.97	2,000.00	0.00	.00%
7332 Software Reserve	2,000.00	0.00	17,983.83	0.00	0.00	-17,983.83	-100.00%
~future software purchase							

Custom Budget Report

12/09/2020
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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 603 District Attorney CONT'D							
District Attorney	297,197.00	275,265.40	355,417.73	259,016.44	309,463.00	-45,954.73	-12.93%

Custom Budget Report

12/09/2020
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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 604 County Administration							
3100 Wages	131,617.00	131,504.90	141,663.00	129,142.87	144,494.00	2,831.00	2.00%
4000 Professional services	25,000.00	11,295.98	38,704.02	15,729.31	25,000.00	-13,704.02	-35.41%
~TAN Services							
4005 Accounting & Auditing	5,700.00	9,346.25	13,000.00	8,782.50	20,000.00	7,000.00	53.85%
4006 Website Maintenance	0.00	958.46	750.00	0.00	750.00	0.00	.00%
4105 Auto mileage	7,000.00	4,932.56	7,000.00	2,159.96	7,000.00	0.00	.00%
4110 Meals	500.00	617.58	750.00	27.58	750.00	0.00	.00%
4115 Lodging	1,000.00	13.80	1,726.78	330.27	0.00	-1,726.78	-100.00%
4309 Phone Repair/Maintenance	500.00	0.00	1,000.00	377.50	500.00	-500.00	-50.00%
4314 Internet Expense	701.00	720.00	701.00	720.00	701.00	0.00	.00%
4315 Telephone bill	9,000.00	9,968.65	9,000.00	9,622.76	9,000.00	0.00	.00%
4630 Equipment Lease	2,800.00	3,069.31	2,800.00	1,165.68	2,800.00	0.00	.00%
4676 Computer upgrade & mainte	1,500.00	1,486.25	1,500.00	100.00	1,500.00	0.00	.00%
4805 Advertising	0.00	608.32	1,000.00	1,419.70	1,000.00	0.00	.00%
4820 Dues & Bonds	11,000.00	10,936.35	12,122.95	11,183.18	11,000.00	-1,122.95	-9.26%
4835 Postage	0.00	1,239.27	1,501.57	943.60	500.00	-1,001.57	-66.70%
4840 Printing/Publications	0.00	35.00	150.00	-175.53	150.00	0.00	.00%
4920 Miscellaneous	650.00	1,059.27	650.00	973.34	650.00	0.00	.00%
4930 Registration/enrollment f	250.00	455.00	300.00	10.00	300.00	0.00	.00%
4940 Training/education	0.00	0.00	1,355.00	179.00	0.00	-1,355.00	-100.00%
5335 Office Supplies	1,500.00	816.37	1,500.00	706.30	1,500.00	0.00	.00%
5505 Books & periodicals(subsc	200.00	91.00	200.00	35.00	200.00	0.00	.00%
7314 Office Equipment	1,000.00	237.50	1,733.52	0.00	0.00	-1,733.52	-100.00%
7325 Equipment & furniture	300.00	69.99	300.00	0.00	300.00	0.00	.00%
7336 Econ. Dev. - SCEC	24,000.00	24,000.00	28,500.00	24,000.00	28,500.00	0.00	.00%
7340 Archive	8,000.00	5,628.42	10,852.80	5,376.39	8,000.00	-2,852.80	-26.29%

Custom Budget Report

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 604 County Administration CONT'D							
County Administration	232,218.00	219,090.23	278,760.64	212,809.41	264,595.00	-14,165.64	-5.08%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 605 County Finance							
3100 Wages	97,272.00	100,361.28	106,533.00	97,766.32	108,672.00	2,139.00	2.01%
4000 Professional services	9,400.00	10,636.24	10,500.00	6,054.90	10,500.00	0.00	.00%
~payroll							
4105 Auto mileage	500.00	271.04	500.00	176.18	500.00	0.00	.00%
4110 Meals	200.00	40.04	200.00	0.00	200.00	0.00	.00%
4115 Lodging	350.00	119.52	350.00	0.00	350.00	0.00	.00%
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	0.00	.00%
4315 Telephone bill	375.00	517.07	400.00	522.55	400.00	0.00	.00%
4630 Equipment Lease	0.00	332.62	350.00	259.50	350.00	0.00	.00%
4676 Computer upgrade & mainte	5,600.00	6,182.99	2,884.41	3,350.07	1,100.00	-1,784.41	-61.86%
~TRIO software maintenance							
4805 Advertising	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4820 Dues & Bonds	50.00	50.00	50.00	50.00	50.00	0.00	.00%
4835 Postage	1,500.00	1,286.57	1,500.00	1,226.00	1,500.00	0.00	.00%
4930 Registration/enrollment f	0.00	82.00	0.00	0.00	0.00	0.00	.00%
4940 Training/education	500.00	0.00	500.00	179.00	500.00	0.00	.00%
5335 Office Supplies	2,250.00	1,678.72	2,000.00	1,116.08	2,000.00	0.00	.00%
7305 County computer upgrade	1,200.00	1,452.94	2,147.06	969.54	1,200.00	-947.06	-44.11%
7325 Equipment & furniture	0.00	413.33	0.00	0.00	0.00	0.00	.00%
County Finance	119,996.00	124,124.36	128,715.47	112,370.14	128,123.00	-592.47	-.46%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 605 County Buildings							
3100 Wages	132,975.00	132,988.97	143,437.00	128,033.71	146,308.00	2,871.00	2.00%
~court reimburses 1.5 positions							
3150 Regular Full Time Overtime	500.00	0.00	0.00	0.00	0.00	0.00	.00%
4104 Auto Expense	1,000.00	42.69	1,000.00	276.49	1,000.00	0.00	.00%
4105 Auto mileage	0.00	0.00	250.00	0.00	250.00	0.00	.00%
4110 Meals	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4205 Gas/oil/grease vehicles	900.00	653.07	1,146.93	367.56	900.00	-246.93	-21.53%
4210 Vehicle Mnt	0.00	1,705.23	2,951.93	48.00	0.00	-2,951.93	-100.00%
4305 Electricity	22,000.00	16,687.52	27,312.48	17,766.52	22,000.00	-5,312.48	-19.45%
4310 Sewer bill	6,000.00	5,325.86	6,674.14	3,414.06	6,000.00	-674.14	-10.10%
4311 Water bill	2,000.00	1,471.35	2,528.65	1,018.29	2,000.00	-528.65	-20.91%
4315 Telephone bill	900.00	1,079.74	1,000.00	998.87	1,000.00	0.00	.00%
4605 Parking lot/grounds/snow	9,500.00	8,594.01	11,000.00	8,690.26	11,000.00	0.00	.00%
~cost to be shared by courts							
4610 Building/structure mainte	12,500.00	7,866.87	28,613.40	3,127.51	12,500.00	-16,113.40	-56.31%
4620 Elevator Maintenance Contract	0.00	2,654.30	7,262.50	2,574.18	0.00	-7,262.50	-100.00%
~4 elevators (3 to be reimbursed by courts)							
4622 Fire Alarm Inspections	2,000.00	1,806.34	5,607.66	1,293.00	2,000.00	-3,607.66	-64.33%
~Norris contract							
4625 Electrical Repairs	2,000.00	1,463.96	2,536.04	1,357.97	2,000.00	-536.04	-21.14%
4632 Equipment Repair/Maintena	1,250.00	373.62	1,250.00	447.48	1,250.00	0.00	.00%
4635 HVAC repairs	7,500.00	2,597.03	7,500.00	2,515.97	7,500.00	0.00	.00%
4640 Painting (repairs/mainten	1,000.00	274.34	1,000.00	393.19	1,000.00	0.00	.00%
4645 Plumbing (repairs/mainten	1,000.00	463.06	2,454.34	1,493.26	1,000.00	-1,454.34	-59.26%
4660 Rubbish Removal/Shredding	1,800.00	1,900.54	1,800.00	2,184.34	1,800.00	0.00	.00%
4940 Training/education	250.00	0.00	500.00	0.00	0.00	-500.00	-100.00%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 606 County Buildings CONT'D							
5205 Fuel - Buildings	37,765.00	29,763.30	43,001.70	20,124.42	35,700.00	-7,301.70	-16.98%
5325 Maintenance supplies	3,500.00	3,338.34	5,767.06	4,519.60	0.00	-5,767.06	-100.00%
5335 Office Supplies	150.00	143.88	150.00	47.98	150.00	0.00	.00%
5405 Uniforms/clothing allowan	400.00	351.26	550.00	237.37	550.00	0.00	.00%
7205 Building Improvements	50,000.00	82,282.40	274,974.52	0.00	133,884.00	-141,090.52	-51.31%
7210 Courthouse Roof	0.00	0.00	25,000.00	0.00	25,000.00	0.00	.00%
7324 Safety Reserve	0.00	0.00	10,000.00	0.00	0.00	-10,000.00	-100.00%
7325 Equipment & furniture	1,000.00	265.00	2,622.87	51.90	1,000.00	-1,622.87	-61.87%
7345 Motor Vehicles - Reserve	3,000.00	2,500.00	17,089.17	-1,628.00	3,000.00	-14,089.17	-82.45%
7380 Building Signage	500.00	761.20	653.21	243.21	500.00	-153.21	-23.45%
County Buildings	301,490.00	307,353.88	635,733.60	199,597.14	419,392.00	-216,341.60	-34.03%

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Expense

Dept: 607 Regional Communications Center	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
3100 Wages	486,573.00	504,453.24	544,283.00	526,567.10	554,883.00	10,600.00	1.95%
3150 Regular Full Time Overtime	35,000.00	33,000.68	30,000.00	37,567.20	30,000.00	0.00	.00%
3200 Part Time - Regular	70,000.00	43,837.35	50,000.00	43,046.46	50,000.00	0.00	.00%
4004 IT Services Contract	0.00	0.00	15,600.00	14,400.00	15,600.00	0.00	.00%
4105 Auto mileage	1,500.00	677.89	1,500.00	310.20	1,500.00	0.00	.00%
4110 Meals	1,000.00	145.30	1,000.00	223.27	1,000.00	0.00	.00%
4115 Lodging	1,000.00	88.28	500.00	390.00	500.00	0.00	.00%
4205 Gas/oil/grease vehicles	0.00	0.00	0.00	171.89	0.00	0.00	.00%
4305 Electricity	8,000.00	9,275.13	8,000.00	7,293.64	8,000.00	0.00	.00%
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	0.00	.00%
4315 Telephone bill	4,000.00	3,684.09	4,360.64	3,544.73	3,000.00	-1,360.64	-31.20%
4320 Datalines	2,000.00	2,124.29	2,000.00	2,561.02	2,000.00	0.00	.00%
4321 Computer Maintenance Agre ~includes Crimestar	6,738.00	3,220.79	6,738.00	6,886.25	6,738.00	0.00	.00%
4420 Lease Musquash Tower site	1,200.00	0.00	2,400.00	0.00	0.00	-2,400.00	-100.00%
4630 Equipment Lease	2,000.00	1,908.95	2,000.00	271.33	2,000.00	0.00	.00%
4655 Radios-base repairs/maint ~PCT contract	24,000.00	27,000.00	36,000.00	33,000.00	36,000.00	0.00	.00%
4675 Equipment Repair/Maintena	500.00	592.75	500.00	1,275.10	500.00	0.00	.00%
4722 Insurance - Other	3,100.00	3,640.00	3,600.00	3,775.00	3,600.00	0.00	.00%
4820 Dues & Bonds	404.00	492.00	492.00	342.00	492.00	0.00	.00%
4835 Postage	50.00	46.70	50.00	86.20	50.00	0.00	.00%
4940 Training/education	2,000.00	1,003.50	2,000.00	735.00	2,000.00	0.00	.00%
5206 Propane-Towers	0.00	0.00	1,000.00	979.72	0.00	-1,000.00	-100.00%
5335 Office Supplies	1,500.00	842.26	1,500.00	1,413.15	1,500.00	0.00	.00%
5405 Uniforms/clothing allowan	1,000.00	902.00	1,000.00	0.00	1,000.00	0.00	.00%
5810 Employee Recognition	0.00	248.83	501.17	68.56	0.00	-501.17	-100.00%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 607 Regional Communications Center CONT'D							
7310 Communications Equip. Maintn.	20,000.00	13,220.42	74,426.23	6,093.18	20,000.00	-54,426.23	-73.13%
7325 Equipment & furniture	0.00	2,996.04	500.00	1,149.41	500.00	0.00	.00%
Regional Communications Center	672,266.00	654,100.49	790,652.04	692,850.41	741,564.00	-49,088.04	-6.21%

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Expense

Dept: 609 Registry of Deeds	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
3100 Wages	120,343.00	120,342.06	126,277.00	116,563.01	128,736.00	2,459.00	1.95%
4105 Auto mileage	700.00	0.00	1,229.52	0.00	200.00	-1,029.52	-83.73%
4110 Meals	300.00	0.00	600.00	0.00	300.00	-300.00	-50.00%
4115 Lodging	400.00	0.00	1,000.00	0.00	600.00	-400.00	-40.00%
4314 Internet Expense	750.00	700.00	750.00	700.00	750.00	0.00	.00%
4315 Telephone bill	500.00	444.12	872.00	515.73	400.00	-472.00	-54.13%
4630 Equipment Lease	600.00	258.91	2,782.86	505.00	0.00	-2,782.86	-100.00%
4632 Equipment Repair/Maintena	0.00	51.90	0.00	0.00	0.00	0.00	.00%
4676 Computer upgrade & mainte	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4820 Dues & Bonds	150.00	150.00	150.00	150.00	150.00	0.00	.00%
4825 Scanning & Imaging	55,000.00	48,329.04	61,670.96	45,593.50	55,000.00	-6,670.96	-10.82%
4835 Postage	1,200.00	1,181.60	1,200.00	933.15	1,200.00	0.00	.00%
4920 Miscellaneous	50.00	0.00	0.00	0.00	0.00	0.00	.00%
4930 Registration/enrollment f	100.00	0.00	100.00	0.00	100.00	0.00	.00%
5335 Office Supplies	1,000.00	715.43	1,358.03	1,015.84	500.00	-858.03	-63.18%
7313 Office Equipment	500.00	405.65	594.35	0.00	0.00	-594.35	-100.00%
7325 Equipment & furniture	1,500.00	2,439.85	1,560.15	0.00	0.00	-1,560.15	-100.00%
Registry of Deeds	183,193.00	175,018.56	200,244.87	165,976.23	188,036.00	-12,208.87	-6.10%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 610 Registry of Probate							
3100 Wages	121,559.00	117,523.40	123,986.00	113,710.16	126,468.00	2,482.00	2.00%
3200 Part Time - Regular	15,704.00	15,643.60	19,604.00	18,437.04	21,216.00	1,612.00	8.22%
4000 Professional services	8,000.00	6,497.72	10,502.28	5,449.12	9,000.00	-1,502.28	-14.30%
4105 Auto mileage	700.00	773.90	900.00	124.96	900.00	0.00	.00%
4110 Meals	700.00	558.18	635.49	46.00	200.00	-435.49	-68.53%
4115 Lodging	700.00	673.09	1,035.33	0.00	700.00	-335.33	-32.39%
4314 Internet Expense	701.00	700.00	750.00	700.00	750.00	0.00	.00%
4315 Telephone bill	750.00	757.52	750.00	842.32	750.00	0.00	.00%
4630 Equipment Lease	560.00	622.35	560.00	672.42	560.00	0.00	.00%
4632 Equipment Repair/Maintena	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4676 Computer upgrade & mainte	0.00	180.00	0.00	0.00	0.00	0.00	.00%
4805 Advertising	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4820 Dues & Bonds	1,050.00	1,428.80	1,050.00	688.00	1,050.00	0.00	.00%
4835 Postage	1,675.00	1,934.90	1,675.00	1,483.40	1,675.00	0.00	.00%
4845 Notice Publications	7,500.00	7,401.50	7,500.00	6,490.00	7,500.00	0.00	.00%
5335 Office Supplies	1,000.00	328.93	1,000.00	484.94	1,000.00	0.00	.00%
5510 Statutes & reference book	1,500.00	1,080.66	1,300.00	1,058.97	1,300.00	0.00	.00%
7320 Computer upgrade	500.00	2,401.89	500.00	895.69	500.00	0.00	.00%
7325 Equipment & furniture	200.00	275.22	224.78	0.00	100.00	-124.78	-55.51%
7370 ICON Docket System	2,240.00	2,240.00	2,400.00	2,420.00	2,400.00	0.00	.00%
Registry of Probate	165,239.00	161,021.66	174,572.88	153,503.02	176,269.00	1,696.12	.97%

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Dept: 611 Sheriff's Department	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
3100 Wages	858,244.00	729,608.70	902,748.00	731,232.83	950,859.00	48,111.00	5.33%
3103 Lubec Wages	0.00	1,722.84	0.00	3,011.46	0.00	0.00	.00%
3104 Grand Lake Stream Wages	0.00	3,230.00	0.00	4,140.00	0.00	0.00	.00%
3105 SO-Outside Detail	0.00	16,341.25	0.00	13,410.00	0.00	0.00	.00%
3106 MDEA Regular Wages	0.00	119,263.20	0.00	116,652.80	0.00	0.00	.00%
3107 MDEA Overtime Wages	0.00	6,893.25	0.00	3,440.64	0.00	0.00	.00%
3108 MDEA Hazard Pay	0.00	30.00	0.00	20.00	0.00	0.00	.00%
3109 Jonesport Wages	0.00	11,394.03	0.00	16,905.14	0.00	0.00	.00%
3150 Regular Full Time Overtime	52,900.00	68,676.69	68,000.00	60,730.70	68,000.00	0.00	.00%
3200 Part Time - Regular	25,000.00	34,974.02	10,000.00	12,093.12	10,000.00	0.00	.00%
3240 Civil Process	25,000.00	19,388.00	30,612.00	8,465.80	25,000.00	-5,612.00	-18.33%
4000 Professional services	600.00	1,400.00	2,901.00	0.00	0.00	-2,901.00	-100.00%
4004 IT Services Contract	0.00	0.00	15,600.00	14,400.00	15,600.00	0.00	.00%
4105 Auto mileage	1,000.00	1,232.14	1,200.00	45.76	1,200.00	0.00	.00%
4110 Meals	1,000.00	597.05	909.10	377.69	0.00	-909.10	-100.00%
4115 Lodging	4,000.00	3,557.20	4,442.80	1,627.76	4,000.00	-442.80	-9.97%
4117 Tolls	0.00	0.00	0.00	6.25	0.00	0.00	.00%
4140 Civil Process Expenses	30,000.00	19,468.16	40,531.84	14,282.32	30,000.00	-10,531.84	-25.98%
4205 Gas/oil/grease vehicles	65,750.00	66,970.96	90,000.00	46,259.88	90,000.00	0.00	.00%
4210 Vehicle Mnt	48,500.00	32,220.77	56,279.23	33,063.40	40,000.00	-16,279.23	-28.93%
4305 Electricity	2,400.00	2,200.00	2,400.00	2,200.00	2,400.00	0.00	.00%
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	0.00	.00%
4315 Telephone bill	18,550.00	27,858.11	23,200.00	23,117.86	23,200.00	0.00	.00%
4630 Equipment Lease	2,600.00	2,258.08	2,600.00	542.67	2,600.00	0.00	.00%
4656 Mobile radios/repairs-mal	1,000.00	673.98	1,450.02	266.00	500.00	-950.02	-65.52%
4676 Computer upgrade & malnte	12,000.00	21,274.62	5,000.00	3,792.95	5,000.00	0.00	.00%
4820 Dues & Bonds	750.00	615.00	750.00	979.00	750.00	0.00	.00%

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Expense

Dept: 611 Sheriff's Department CONT'D	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
4835 Postage	2,500.00	2,039.07	2,500.00	1,422.15	2,500.00	0.00	.00%
4840 Printing/Publications	1,750.00	-799.68	2,549.68	1,399.00	0.00	-2,549.68	-100.00%
4905 Criminal Investigation ex	3,000.00	6,123.25	3,000.00	1,826.82	3,000.00	0.00	.00%
4940 Training/education	20,000.00	40,518.22	19,438.24	7,099.00	0.00	-19,438.24	-100.00%
5335 Office Supplies	5,000.00	3,196.63	6,803.37	3,651.81	5,000.00	-1,803.37	-26.51%
5338 Crimestar Support	13,011.00	12,976.66	13,011.00	11,100.00	13,011.00	0.00	.00%
5360 Public Safety	5,000.00	3,729.05	5,000.00	3,815.77	5,000.00	0.00	.00%
5385 Computer supplies	0.00	1,791.24	0.00	0.00	0.00	0.00	.00%
5405 Uniforms/clothing allowan	12,593.00	12,455.59	10,000.00	8,397.62	10,000.00	0.00	.00%
5510 Statutes & reference book	1,500.00	2,700.00	0.00	0.00	0.00	0.00	.00%
5520 FireArm Associated Expense	7,800.00	7,669.64	1,500.00	1,008.65	0.00	0.00	.00%
7050 Training Reserve	0.00	-20,000.00	40,000.00	38,754.08	1,500.00	0.00	.00%
7320 Computer upgrade	7,800.00	211.94	15,388.06	14,108.27	20,000.00	-20,000.00	-50.00%
7325 Equipment & furniture	1,000.00	1,799.47	2,191.98	469.61	7,800.00	-7,588.06	-49.31%
7345 Motor Vehicles - Reserve	176,000.00	9,025.00	360,821.10	210,332.00	1,000.00	-1,191.98	-54.38%
7346 Motor Vehicle Equipment Res	54,000.00	46,504.87	67,433.41	55,657.05	124,000.00	-236,821.10	-65.63%
7350 Portable Radio	2,550.00	0.00	4,550.00	0.00	38,000.00	-29,433.41	-43.65%
7390 Bullet-proof vests	5,340.00	8,432.99	380.15	572.00	2,000.00	-2,550.00	-56.04%
Sheriff's Department	1,468,839.00	1,330,921.99	1,813,891.98	1,471,377.86	0.00	-380.15	-100.00%
					1,502,621.00	-311,270.98	-17.16%

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	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 614 Governmental Third Party							
4702 Was.Cty. Soil & Water Con	6,000.00	6,000.00	12,000.00	0.00	12,000.00	0.00	.00%
4703 Was.Cty. Extension Assoc	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	0.00	.00%
4704 Downeast RC & D	2,000.00	2,000.00	4,000.00	4,000.00	0.00	-4,000.00	-100.00%
Governmental Third Party	28,000.00	28,000.00	56,000.00	44,000.00	52,000.00	-4,000.00	-7.14%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 618 Third Party Requests							
4714 Wash. Cty. Firefighters A	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	.00%
4716 Downeast Institute	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	.00%
4717 Next Step	850.00	850.00	900.00	900.00	900.00	0.00	.00%
Third Party Requests	12,350.00	12,350.00	12,400.00	12,400.00	12,400.00	0.00	.00%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 619 Insurance							
4721 Liability Insurance	60,500.00	52,328.80	66,303.22	49,701.34	102,534.00	36,230.78	54.64%
4755 Workers Compensation	115,000.00	103,116.30	255,000.00	212,902.69	313,500.00	58,500.00	22.94%
Insurance	175,500.00	155,445.10	321,303.22	262,604.03	416,034.00	94,730.78	29.48%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 620 Employee Benefits							
4724 Health Insurance	1,587,179.00	992,784.41	1,721,311.74	1,143,405.98	1,678,760.00	-42,551.74	-2.47%
4735 MSRS	272,747.00	115,846.82	329,121.59	165,214.26	291,322.00	-37,799.59	-11.48%
4740 IRA match	15,000.00	15,200.00	18,000.00	13,110.62	20,000.00	2,000.00	11.11%
4750 FICA County match	279,000.00	172,433.72	297,198.58	166,735.40	299,015.00	1,816.42	.61%
Employee Benefits	2,153,926.00	1,296,264.95	2,365,631.91	1,488,466.26	2,289,097.00	-76,534.91	-3.24%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 622 Debt Service							
4800 TAN Interest	6,000.00	7,082.42	16,000.00	14,701.92	18,000.00	2,000.00	12.50%
Debt Service	6,000.00	7,082.42	16,000.00	14,701.92	18,000.00	2,000.00	12.50%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 660 Capital Reserves							
7501 Leave Reimbursement Reser	25,000.00	42,725.87	98,959.06	0.00	20,000.00	-78,959.06	-79.79%
7502 Unemployment Reserves	0.00	1,411.67	66,096.76	7,912.14	0.00	-66,096.76	-100.00%
Capital Reserves	25,000.00	44,137.54	165,055.82	7,912.14	20,000.00	-145,055.82	-87.88%

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Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 662 Contingency							
8001 Contingency	50,000.00	21,388.17	133,458.20	0.00	100,000.00	-33,458.20	-25.07%
Contingency	50,000.00	21,388.17	133,458.20	0.00	100,000.00	-33,458.20	-25.07%

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Expense

Dept: 699 County Jail	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
1002 Ambulance Services	1,500.00	2,055.59	1,500.00	2,594.18	1,500.00	0.00	.00%
1017 Inmate Medical Svs. Contract	88,120.00	94,756.65	110,972.31	74,635.61	103,000.00	-7,972.31	-7.18%
1026 Psychological Services	9,000.00	7,946.25	13,227.50	6,142.50	9,000.00	-4,227.50	-31.96%
1028 Sanitation/Pest Control	1,300.00	1,032.00	1,300.00	979.00	1,300.00	0.00	.00%
1102 Automobile Mileage	1,000.00	145.20	1,854.80	0.00	0.00	-1,854.80	-100.00%
1104 Lodging	2,000.00	743.46	2,000.00	846.12	2,000.00	0.00	.00%
1105 Meals - Prisoners	0.00	191.82	415.72	0.00	0.00	-415.72	-100.00%
1106 Meals - Staff	1,800.00	1,948.67	1,800.00	1,570.98	1,800.00	0.00	.00%
1108 Other (Tolls, Parking)	115.00	170.85	115.00	54.20	115.00	0.00	.00%
1203 Gasoline	3,500.00	5,398.44	6,000.00	2,429.81	6,000.00	0.00	.00%
1209 Vehicle Repairs and Maint.	4,800.00	4,714.49	6,163.13	5,719.80	4,800.00	-1,363.13	-22.12%
1302 Electric (Utilities)	35,000.00	29,237.30	44,538.49	24,920.34	35,000.00	-9,538.49	-21.42%
1303 Fuel Oil/Heating Oil	29,000.00	30,935.64	30,624.25	20,534.06	20,250.00	-10,374.25	-33.88%
1305 Gas-Propane (Kitchen)	3,500.00	3,378.33	4,000.00	3,535.44	4,050.00	50.00	1.25%
1308 Sewer (Utilities)	11,000.00	11,230.54	12,000.00	6,827.84	12,000.00	0.00	.00%
1310 Telephone/Internet	2,700.00	3,395.79	3,000.00	3,092.84	3,000.00	0.00	.00%
1312 Water (Utilities)	3,000.00	1,947.61	4,925.56	1,220.15	3,000.00	-1,925.56	-39.09%
1405 Lease Agreement	0.00	2,089.37	0.00	271.33	0.00	0.00	.00%
1602 Building Structure Maint.	5,000.00	5,402.27	7,000.00	4,917.60	7,000.00	0.00	.00%
1605 Electrical Maintenance	3,500.00	2,882.94	4,117.06	740.64	3,500.00	-617.06	-14.99%
1607 Equip/Furn. Maint.	3,500.00	3,100.19	3,500.00	892.32	3,500.00	0.00	.00%
1610 Heating Maintenance	2,000.00	4,043.15	2,500.00	1,413.95	2,500.00	0.00	.00%
1612 Maintenance Agreements	7,500.00	6,890.00	13,468.24	413.25	7,500.00	-5,968.24	-44.31%
1616 Painting	1,000.00	1,351.94	1,400.00	1,371.99	1,400.00	0.00	.00%
1619 Plumbing Repairs	2,000.00	6,532.81	2,000.00	5,291.13	2,000.00	0.00	.00%
1620 Radio Repair	1,000.00	0.00	2,000.00	0.00	1,000.00	-1,000.00	-50.00%
1621 Rubbish Removal	3,000.00	2,684.64	3,000.00	2,712.64	3,000.00	0.00	.00%

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Expense

Dept: 699 County Jail CONT'D	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
1676 Computer Upgrade/Maintenance ~Includes Crimestar	3,000.00	1,059.95	6,498.53	4,786.25	0.00	-6,498.53	-100.00%
1703 Insurance-Liability	45,000.00	44,502.01	48,150.00	46,364.45	0.00	-48,150.00	-100.00%
1801 Advertising	150.00	0.00	150.00	0.00	0.00	-150.00	-100.00%
1809 Dues-Professional Organiz.	400.00	308.00	400.00	0.00	400.00	0.00	.00%
1810 Jail Employee Recognition	500.00	0.00	500.00	0.00	500.00	0.00	.00%
1815 Postage	50.00	5.77	50.00	6.90	50.00	0.00	.00%
1817 TAN Interest	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	.00%
1840 Printing/Publications	500.00	0.00	500.00	0.00	500.00	0.00	.00%
1907 Registration/Enrollment Fees	0.00	202.00	0.00	200.00	0.00	0.00	.00%
1909 Training & Education	10,000.00	3,702.54	8,353.91	3,004.95	0.00	-8,353.91	-100.00%
2101 Food	80,000.00	77,287.21	82,000.00	56,144.76	82,000.00	0.00	.00%
2214 Cleaning Supplies	12,000.00	13,480.43	12,000.00	12,040.13	12,000.00	0.00	.00%
2221 Institutional Bedding	2,600.00	2,370.35	2,600.00	528.90	2,600.00	0.00	.00%
2225 Instit. Misc. Sup. (Medical)	35,000.00	41,236.87	38,000.00	38,043.08	38,000.00	0.00	.00%
2226 Kitchen Supplies	7,000.00	8,222.92	9,000.00	4,827.28	9,000.00	0.00	.00%
2230 Office Supplies	4,000.00	3,135.80	4,000.00	3,015.38	4,000.00	0.00	.00%
2239 Statutes/Reference Books	1,000.00	264.00	1,430.28	264.00	0.00	-1,430.28	-100.00%
2241 Tools & Implements	100.00	20.67	50.00	31.99	50.00	0.00	.00%
2301 Correction Officer Uniforms	7,000.00	4,073.12	10,415.31	10,587.25	7,000.00	-3,415.31	-32.79%
2303 Prisoner Uniforms	2,500.00	1,793.03	4,088.28	2,381.19	2,500.00	-1,588.28	-38.85%
2360 Recruitment & PR	0.00	1,888.94	1,154.78	0.00	0.00	-1,154.78	-100.00%
2805 Computer Upgrade	2,000.00	680.71	2,500.00	1,171.41	2,500.00	0.00	.00%
2827 Control Panel (fixture)	1,500.00	0.00	6,000.00	0.00	1,500.00	-4,500.00	-75.00%
2845 Motor Vehicles - Reserve	5,000.00	0.00	19,279.05	0.00	5,000.00	-14,279.05	-74.07%
3100 Wages	1,062,970.00	1,164,960.19	1,179,963.00	1,080,889.33	1,178,601.00	-1,362.00	-.12%
3150 Regular Full Time Overtime	40,800.00	103,216.35	50,800.00	56,475.74	50,800.00	0.00	.00%

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Expense

Dept: 699 County Jail CONT'D	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
3200 Part Time - Regular	149,798.00	59,978.19	76,798.00	33,953.39	76,798.00	0.00	.00%
4000 Professional services	0.00	125.00	150.00	0.00	150.00	0.00	.00%
4004 IT Services Contract	0.00	0.00	15,600.00	14,400.00	15,600.00	0.00	.00%
4724 Health Insurance	0.00	530,057.42	0.00	480,447.32	0.00	0.00	.00%
4735 MSRS	0.00	113,969.13	0.00	99,541.74	0.00	0.00	.00%
4750 FICA County match	0.00	102,348.06	0.00	90,415.71	0.00	0.00	.00%
4755 Workers Compensation	0.00	60,072.13	0.00	53,960.96	0.00	0.00	.00%
7322 Replacement locks	0.00	5,117.75	1,200.00	1,780.00	1,200.00	0.00	.00%
7325 Equipment & furniture	0.00	340.29	0.00	796.99	0.00	0.00	.00%
County Jail	1,700,703.00	2,580,624.77	1,867,053.20	2,271,186.82	1,730,964.00	-136,089.20	-7.29%
Expense Totals:	7,662,415.00	7,451,116.08	9,400,501.18	7,429,889.80	8,442,115.00	-958,386.18	-10.20%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 602 Emergency Management Agency							
6208 Federal Matching Funds	42,000.00	38,595.91	42,000.00	40,374.03	42,000.00	0.00	.00%
6210 State Matching Funds	0.00	5,035.25	0.00	2,897.28	0.00	0.00	.00%
Emergency Management Agency	42,000.00	43,631.16	42,000.00	43,271.31	42,000.00	0.00	.00%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 603 District Attorney							
6315 Witness Advocate(Federal)	55,000.00	41,249.98	55,000.00	56,775.19	55,000.00	0.00	.00%
6321 Admin. Fee-Deferred Disp.	6,000.00	5,795.00	6,000.00	4,985.00	6,000.00	0.00	.00%
6325 Miscellaneous Income	0.00	1,354.00	0.00	4,081.86	0.00	0.00	.00%
District Attorney	61,000.00	48,398.98	61,000.00	65,842.05	61,000.00	0.00	.00%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 604 County Administration							
6400 County Tax	0.00	6,234,461.00	0.00	6,281,785.00	0.00	0.00	.00%
6401 County Tax Interest	0.00	0.00	0.00	7.07	0.00	0.00	.00%
6455 Misc. receipts	0.00	21,965.11	0.00	23.00	0.00	0.00	.00%
6475 UT Admin. Fees	20,000.00	200.00	20,000.00	40,000.00	20,000.00	0.00	.00%
6476 UT Building Rental	2,400.00	2,200.00	2,400.00	2,200.00	2,400.00	0.00	.00%
County Administration	22,400.00	6,258,826.11	22,400.00	6,324,015.07	22,400.00	0.00	.00%

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Revenue

Dept: 605 County Finance	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
6500 INTEREST INCOME - G/F	5,000.00	30,000.82	15,000.00	19,129.63	14,000.00	-1,000.00	-6.67%
6501 Deeds Interest - ICS Acct.	250.00	3,504.21	900.00	2,965.73	900.00	0.00	.00%
6502 Jail Interest - ICS Acct.	175.00	1,102.14	400.00	547.08	400.00	0.00	.00%
County Finance	5,425.00	34,607.17	16,300.00	22,642.44	15,300.00	-1,000.00	-6.13%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 606 County Buildings							
6645 Building Rental Wcty Ext	7,200.00	0.00	7,200.00	6,600.00	7,200.00	0.00	.00%
6650 Court Costs Reimbursement	45,635.00	147,922.61	48,142.00	116,494.89	49,670.00	1,528.00	3.17%
County Buildings	52,835.00	147,922.61	55,342.00	123,094.89	56,870.00	1,528.00	2.76%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 609 Registry of Deeds							
6064 Web Revenues	4,500.00	6,159.04	4,500.00	9,024.39	4,500.00	0.00	.00%
6065 Register of Deeds Fees	280,000.00	279,456.31	290,000.00	246,922.28	280,000.00	-10,000.00	-3.45%
6066 Transfer tax	42,000.00	47,351.81	45,000.00	128,244.49	45,000.00	0.00	.00%
6068 Surcharge	0.00	16,731.00	0.00	15,591.00	0.00	0.00	.00%
Registry of Deeds	326,500.00	349,698.16	339,500.00	399,782.16	329,500.00	-10,000.00	-2.95%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Initl Req vs Curr Bud Change \$	Initl Req vs Curr Bud Change %
Dept: 610 Registry of Probate							
6101 SURCHARGE	2,500.00	2,600.00	2,500.00	2,210.00	2,500.00	0.00	.00%
6102 Register of Probate Fees	51,000.00	52,776.82	51,000.00	47,516.30	51,000.00	0.00	.00%
Registry of Probate	53,500.00	55,376.82	53,500.00	49,726.30	53,500.00	0.00	.00%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 611 Sheriff's Department							
6113 MDEA Reimbursement	76,500.00	82,433.65	78,000.00	111,575.84	82,909.00	4,909.00	6.29%
6175 Sheriff Civil Process	55,000.00	51,484.74	55,000.00	23,057.58	55,000.00	0.00	.00%
6176 Sheriff Insurance Reports	900.00	1,462.13	1,000.00	1,283.41	1,000.00	0.00	.00%
6179 DETAIL FEES	0.00	20,370.00	0.00	21,131.76	0.00	0.00	.00%
6182 Grand Lake Stream Patrol	0.00	4,180.00	0.00	5,005.00	0.00	0.00	.00%
6183 Jonesport Patrol	0.00	13,947.74	0.00	25,106.60	0.00	0.00	.00%
6184 Lubec Patrol	0.00	1,830.60	0.00	4,441.62	0.00	0.00	.00%
Sheriff's Department	132,400.00	175,708.86	134,000.00	191,601.81	138,909.00	4,909.00	3.66%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 619 Insurance							
6190 Worker's Comp Reimbursement	5,596.00	0.00	5,732.00	0.00	6,136.00	404.00	7.05%
Insurance	5,596.00	0.00	5,732.00	0.00	6,136.00	404.00	7.05%

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Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 620 Employee Benefits							
6201 Reimbursement	42,422.00	0.00	60,927.00	0.00	62,426.00	1,499.00	2.46%
Employee Benefits	42,422.00	0.00	60,927.00	0.00	62,426.00	1,499.00	2.46%

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Revenue

Dept: 699 County Jail	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
6950 BOC Investment Fund	378,961.00	429,497.60	429,497.00	297,730.41	263,878.00	-165,619.00	-38.56%
6953 ME Pretrial/Home Monitor	250.00	0.00	0.00	0.00	0.00	0.00	.00%
6956 Misc Income (SSI Payments)	2,500.00	5,080.00	2,500.00	1,700.00	2,500.00	0.00	.00%
6959 MEDICAL CO-PAYS	4,100.00	3,502.02	4,100.00	2,561.81	4,100.00	0.00	.00%
6961 Community Confine. Pgm	250.00	125.00	0.00	0.00	0.00	0.00	.00%
6963 Court Surcharge/Fees	7,000.00	5,235.33	7,000.00	3,254.02	7,000.00	0.00	.00%
County Jail	393,061.00	443,439.95	443,097.00	305,246.24	277,478.00	-165,619.00	-37.38%
Revenue Totals:	1,137,139.00	7,557,609.82	1,233,798.00	7,525,222.27	1,065,519.00	-168,279.00	-13.64%

COUNTY TAX FOR 2020

The following is a list of the assessments upon the estates of the municipalities and upon the Unorganized Territories in the County of Washington, with their due proportion of the total amount to be raised, which is \$6,281,784 the sum as granted by resolve of the Washington County Budget Advisory Committee and the Washington County Commissioners being \$6,250,531 plus an overlay added by the County of Washington being \$31,253 and the tax rate being 0.00170499100 per dollar, as fixed by the Washington County Commissioners on January 09, 2020.

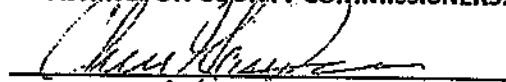
Municipality	2020 State Valuation		2020 Mill Rate		2020 Tax (Rounded to nearest whole dollar)
Addison	\$146,900,000	x	0.00170499100	=	\$250,463
Alexander	\$56,300,000	x	0.00170499100	=	\$95,991
Baileyville	\$329,450,000	x	0.00170499100	=	\$561,709
Baring Plantation	\$13,000,000	x	0.00170499100	=	\$22,165
Beals	\$73,400,000	x	0.00170499100	=	\$125,146
Beddington	\$52,400,000	x	0.00170499100	=	\$89,342
Calais	\$163,300,000	x	0.00170499100	=	\$278,425
Charlotte	\$28,850,000	x	0.00170499100	=	\$49,189
Cherryfield	\$93,900,000	x	0.00170499100	=	\$160,099
Columbia	\$54,200,000	x	0.00170499100	=	\$92,411
Columbia Falls	\$37,400,000	x	0.00170499100	=	\$63,767
Cooper	\$25,100,000	x	0.00170499100	=	\$42,795
Crawford	\$18,300,000	x	0.00170499100	=	\$31,201
Cutler	\$61,650,000	x	0.00170499100	=	\$105,113
Danforth	\$53,000,000	x	0.00170499100	=	\$90,365
Deblois	\$36,500,000	x	0.00170499100	=	\$62,232
Dennysville	\$18,450,000	x	0.00170499100	=	\$31,457
East Machias	\$93,450,000	x	0.00170499100	=	\$159,331
Eastport	\$140,600,000	x	0.00170499100	=	\$239,722
Grand Lake Stream Plantation	\$37,000,000	x	0.00170499100	=	\$63,085
Harrington	\$122,200,000	x	0.00170499100	=	\$208,350
Jonesboro	\$57,950,000	x	0.00170499100	=	\$98,804
Jonesport	\$160,800,000	x	0.00170499100	=	\$274,163
Lubec	\$176,300,000	x	0.00170499100	=	\$300,590
Machias	\$140,950,000	x	0.00170499100	=	\$240,318
Machiasport	\$124,400,000	x	0.00170499100	=	\$212,101
Marshfield	\$38,500,000	x	0.00170499100	=	\$65,642
Meddybemps	\$27,550,000	x	0.00170499100	=	\$46,973
Milbridge	\$169,900,000	x	0.00170499100	=	\$289,678
Northfield	\$53,050,000	x	0.00170499100	=	\$90,450
Pembroke	\$71,500,000	x	0.00170499100	=	\$121,907
Perry	\$95,250,000	x	0.00170499100	=	\$162,400


Princeton	\$60,400,000	x	0.00170499100	=	\$102,981
Robbinston	\$47,600,000	x	0.00170499100	=	\$81,158
Roque Bluffs	\$74,300,000	x	0.00170499100	=	\$126,681
Steuben	\$173,450,000	x	0.00170499100	=	\$295,731
Talmadge	\$7,550,000	x	0.00170499100	=	\$12,873
Topsfield	\$20,650,000	x	0.00170499100	=	\$35,208
Vanceboro	\$10,050,000	x	0.00170499100	=	\$17,135
Walte	\$10,400,000	x	0.00170499100	=	\$17,732
Wesley	\$21,300,000	x	0.00170499100	=	\$36,316
Whiting	\$69,400,000	x	0.00170499100	=	\$118,326
Whitneyville	\$13,950,000	x	0.00170499100	=	\$23,785
Passamaquoddy Nation	\$5,100,000	x	0.00170499100	=	\$8,695
Subtotal—All Municipalities	\$3,285,650,000				\$5,602,005
Unorganized Territory	\$398,700,000	x	0.00170499100	=	\$679,780
Subtotal—Unorganized Territory	\$398,700,000				\$679,780
TOTAL VALUATION/TAX	\$3,684,350,000				\$6,281,785

ORDERED:

That warrants be issued to the assessors of municipalities and Unorganized Territories, as assessed in the above list, requiring them to assess upon the polls and estates of the inhabitants and the estates of the non-resident properties the sums assessed upon them and commit a list thereof requiring the appropriate officer in each to transmit the collected, assessed amount to the Washington County Treasurer, Jill C. Holmes, or Ms. Holmes's successor by September 1, 2020.


WASHINGTON COUNTY COMMISSIONERS:


Christopher M. Gardner, Chairman


John B. Crowley, Sr., Commissioner


Vinton E. Cassidy, Commissioner

A true copy.
Attest:


Betsy Fitzgerald, County Manager

Date:

2-24-2020

ATTESTED COPY TO BE SENT TO FISCAL ADMINISTRATOR FOR UNORGANIZED TERRITORIES AND TO THE STATE OF MAINE DEPARTMENT OF TAXATION.

