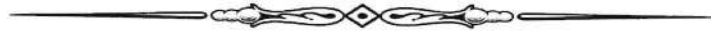


County of Washington State of Maine



2021 Annual Report



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

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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 2021. 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. 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 in spite of the restrictions and as the rules have been relaxed.

The Commissioners recognize that County government and the Budget Advisory Committee were faced with difficult decisions this year regarding the budget. Overall wage increases in three labor union contracts as well as recognizing the need for enhanced law enforcement has meant additional personnel and additional costs. The Commissioners appreciate the Budget Committee's support for the increases.

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 (07/01/89 – 07/01/21)
Tammy C. Gay, Register of Deeds (beginning 07/01/21)

Machiasport
East Machias

PROBATE COURT

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

Machias
Machias

EMERGENCY MANAGEMENT AGENCY

Lisa Hanscom, Director

Roque Bluffs

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

WASHINGTON COUNTY COMMISSIONERS' DISTRICTS

District I

Vinton E. Cassidy

Alexander
Baileyville
Baring Plantation
Beddington
Calais
Charlotte
Cooper
Crawford
Danforth
Deblois
Grand Lake Stream Plantation
Marshfield
Meddybemps

Northfield
Passamaquoddy Indian Township Reserv.
Princeton
Robbinston
Talmadge
Topsfield
Vanceboro
Waite
Wesley
Whitneyville
Unorganized Territory of North
Washington County

District II

Christopher M. Gardner

Cutler
Dennysville
East Machias
Eastport
Lubec
Machias

Passamaquoddy Pleasant Point Reserv.
Pembroke
Perry
Whiting
Unorganized Territory of East Central
Washington County

District III

John B. Crowley, Sr.

Addison
Beals
Cherryfield
Columbia
Columbia Falls
Harrington

Jonesboro
Jonesport
Machiasport
Milbridge
Roque Bluffs
Steuben

[illegible]

District III - John Crowley, Sr.

There are 35
Townships in the
Unorganized
Territories.

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: Looking Ahead in Washington County

Last year the Manager's memo focused almost entirely on COVID-19 and the County's responses/adjustments. Certainly we have come a long way since those darker days of locked doors and Plexiglas partitions. We have all learned to be more mindful of using hand sanitizer, of social distancing and the wearing of masks. The collective efforts have resulted in a gradual relaxation of the requirements for travel, social gatherings, and eating out. It is encouraging to see signs of change besides those of a seasonal nature.

In 2021 the Federal Government disbursed ARPA (American Rescue Plan Act) funds throughout the states and counties in the country. Washington County will receive \$6.3 million over a two-year period; half the funding has been delivered already. A number of suggestions detailing uses for the funds have been received and the Commissioners have considered the ideas carefully.

With great funding comes great responsibility. The Commissioners view this as once-in-a-lifetime-money; generational money. Washington County's physical plant was constructed in 1855 and 1863 and both structures are listed on the National Register of Historic Places. Over time, the Sheriff's Department has been renovated more than once to accommodate the growing needs of law enforcement. The time has come to address the emergent needs and create a modern space for the services and technological advances of law enforcement.

A Building Committee has been established to pursue this course of action. Several architectural/design firms have indicated interest in providing services to the County. At this writing, the interviews are being scheduled. It is the Commissioners plan to move ahead with this project in 2023.



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



2021 Annual Report

The Washington County Emergency Management Agency's new director, Lisa M. Hanscom, started in March. One of the Director's goals for 2021 was to reach out to all of our stakeholders and partners to develop, create and strengthen relationships between the EMA office and their agencies. The office scheduled meetings with County Fire Chiefs, Amateur Ham Radio Operators, and County EMS department heads to discuss many concerns including work force, communications, and training. A monthly EMS Chief's meeting developed out of those first get togethers, with the Fire Chief's also thinking about creating a monthly meeting to strengthen their working relationships.

The EMA office worked with many county partners to receive grant funding in 2021. Staff helped the Washington County Sheriff's Department access funds for six SonicWall security appliances which will help protect against targeted and stealthy cyberattacks in Washington County. There was funding for new K-9 equipment and portable handheld radios for each deputy. Staff also worked with the Town of Columbia to qualify for funding for a generator to provide an emergency shelter in the western portion of Washington County. Funding was accessed for a side-by-side for the Calais Fire Department. This side-by-side has since been equipped by Calais Fire for remote use including remote rescues, dam inspections, Border Patrol needs, and remote transportation.

On June 9th, many residents of Machias, Machiasport, Jonesboro, and Addison woke to flooded and washed roads due to an unanticipated flash flood the night before. The residents of Roque Bluffs and the EMA Director were particularly surprised when they discovered there was no way in or out of the town. The roads were impassable due to flooding, or some sections were completely washed away. The EMA office staff quickly alerted MEMA to the situation. With the director working remotely, staff worked with MEMA to deploy DOT trucks, Forestry, and Marine Patrol. DOT trucks arrived within hours from all over the State to begin road repair including the completely washed away Great Cove Rd. in Roque Bluffs. A Forestry Helicopter was deployed to inspect and document the full damage done. Marine Patrol was stationed off the coast in case an evacuation of residents was needed in those areas completely isolated due to road collapse. By the end of the day, DOT and local construction crews had many roads passable. It was several weeks before all roads were completely repaired but DOT and local town construction crews worked diligently.

The office staff worked with MEMA and FEMA on many issues and projects but 2021 had a major focus on the response to COVID-19. In May and June, staff worked with FEMA to develop locations in Milbridge and Calais for Mobile Vaccine Clinics. Many residents of Washington County received their vaccines at these clinics. Staff assisted at the clinics to represent the Agency and MEMA.

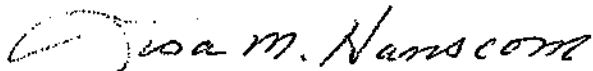
Staff worked with MEMA and other stakeholders on updating the Radiological Plan for the State of Maine. Washington County was asked to work on this project because Point Lepreau Nuclear Plant in New Brunswick, Canada borders the county. In October, office staff, MEMA staff, and the Washington County Ham Radio Operators participated in the Synergy Challenge, a two-day virtual exercise with Point Lepreau Nuclear Plant. The Challenge tested the response to a radiation alert and possible nuclear

release. Office staff and the Ham Radio Operators also participated that same month in a radio SET exercise, testing radio communications.

Developing and strengthening relationships will continue to be a focus going into 2022. The workload of the EMA department has doubled since the start of the COVID pandemic and now spans a broad diverse spectrum of partners. The EMA staff will continue working with our partners to create exercises and training for our First Responders, Partners, and Stakeholders so they may develop their knowledge, expertise, and capability. Staff will be reaching out to Towns, Schools, and Hospitals in the upcoming months.

Please feel free to reach out to this office and we look forward to working with you in 2022.

Respectfully submitted,

A handwritten signature in black ink that reads "Lisa M. Hanscom". The signature is fluid and cursive, with the first name "Lisa" being more prominent.

Lisa M. Hanscom, Director
Washington County EMA

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

70 State Street
Ellsworth, Maine 04605
(207) 667-4621
(207) 667-0784 (Fax)

82 Court Street
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382 South Street,
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Calais, Maine 04619
(207) 454-3159
(207) 454-2665 (Fax)



Toff Toffolon
Deputy District Attorney

Delwyn E. Webster
Asst. District Attorney

Heather A. Staples
Asst. District Attorney

Chris Ka Sin Chu
Asst. District Attorney

Carly M. R. Reger
Asst. District Attorney

Matthew J. Foster, District Attorney

matthew.foster@maineprosecutors.com

March 11, 2022

TO: Betsy Fitzgerald, County Manager
FROM: Matthew J. Foster, District Attorney
RE: Annual Report - 2021

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

As of the date of this writing, the Machias Office is fully staffed and the Calais Office has a full contingent of County personnel, but the ADA position there remains vacant. I remain hopeful that a qualified and suitable candidate will be identified for this position. I am also enthusiastic after discussions with the U.S. Attorney's Office and with the Maine Attorney General's Office that we may be allocated a full-time Assistant Attorney General to assist my office with drug crime prosecutions in Washington County.

Through our diligent efforts during the pandemic, Washington County continued to have one of the lowest case backlogs of all the counties in the state. There continued to be very limited trial time and many proceedings were held remotely on the internet. Some proceedings were held in-person, but the courts accomplished very little in 2021 due to mandates, staffing and other issues. We are looking forward to getting back to normal in 2022 as the concerns from the pandemic begin to pass.

2021 again saw the proposal for Washington County to have its own District Attorney come before the legislature. That proposed legislation was eventually not passed from the appropriations committee. Whether or not the bill is passed in the future, 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 continues to present us with new challenges 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

**COUNTY OF WASHINGTON
STATE OF MAINE
REGISTRY OF DEEDS
TAMMY C. GAY, REGISTRAR**

ANNUAL REPORT FOR 2021

The year 2021 opened the way for a change of personnel in the Registry of Deeds, following the retirement of Registrar Sharon D. Strout after 35+ years working for the County. We wish Sharon all the best and are in hopes that she is enjoying her retirement to the utmost fulfillment.

Sharon's Deputy Tammy Gay was appointed by Governor Mills to act as the new registrar with a start date of July 1, 2021. Tammy's thirteen years of experience as Deputy Registrar provided the continuity and technical expertise to facilitate a smooth transition.

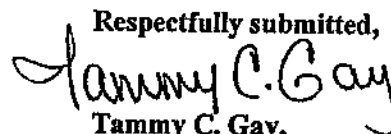
Tammy in turn appointed Marlene Sprague as the new Deputy Registrar. We said farewell to our clerk/ secretary Darlene Wallace Perry after 16 years. We wish Darlene the best of luck in her future endeavors. Heather Lee was hired in May as a welcomed addition filling the vacant clerk / secretary position.

The Registry had a busy financial year. We recorded 13,632 documents and 69 survey plans. As an agent for Maine Revenue Services, we collected \$1,014,455.97 in Real Estate Transfer Tax. Currently the County is allowed to keep 10% or \$101,445.97 of this amount as revenue.

The 2021 total revenue received for the County:	\$437,446.78
Recording Fees	319,733.00
Photocopies	6,945.12
Fax Copies	31.00
Web Revenue	6,030.02
Postage	1,033.88
Transfer Tax	101,445.97
Check Acct Earnings	2,227.79

Records going back to 1784 are available in the deeds office and on our website at, www.maineandrecords.com or www.maineregistryofdeeds.com. We are seeing a positive majority of documents being presented to us and recorded by us in electronic format. This has been extremely helpful by allowing the office to remain open safely during Covid 19. Preventing any downtime or closure delays and successfully recording all presented documents.

The Registry of Deeds employees take pride in being able to assist the public, attorneys, title abstractors, banks, municipalities, surveyors and genealogists. We look forward in continuing to efficiently assist, provide courteous service and produce high quality images for availability to the public in the year of 2022.

Respectfully submitted,

Tammy C. Gay,
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

2021 ANNUAL REPORT

The year 2021 was our busiest year ever! We had over 335 new cases. At the end of the year the Commissioners recognized the responsibilities of our Court staff and upgraded our Clerk/Secretary position to full-time. During such a banner year, we managed to train a new employee while continuing to learn the new Probate Code and its frequently changing forms and procedures.

In 2021 the Probate Court collected \$76,344.00, a 32% increase, in filing fees, publications, copies, abstracts, postage, forms, certificates, and surcharge.

Thank you for giving us this opportunity to explain some of what this Court does. The Judge is responsible for all Formal matters, including but not limited to: Estates, Adult and Minor Guardianships and Conservatorships, Adults and Minor Name Changes, Terminations of Parental Rights and Adult and Minor Adoptions.

The Court staff consists of the Register, Deputy, and Secretary/Clerk. The staff has full responsibility for Informal matters which involve uncontested wills and appointments of Personal Representatives. In 2021 we informally appointed 150, a 19% increase in Personal Representatives.

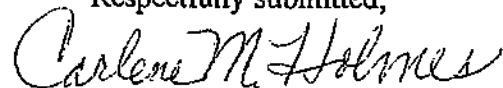
The staff is involved with every Formal probate matter. The majority of our clientele are not represented by attorneys. They often need help in dealing with emotional issues like the death of a loved one, or becoming the guardian of a grandchild or an ailing parent. While we cannot give legal advice, we answer routine questions, sell the correct forms, and explain the questions on the forms. We review every filing to ensure that it is complete and accurate. 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. We docket and scan every filing as it is filed and back-scan older records as time permits. This year there was no spare time so the public can still only digitally access our Estate and Name Changes beginning in 1990 and Guardianships/Conservatorships beginning in 1983.

We also assist in genealogy searches of Probate records and of the original Census books from 1850, 1860, and 1870. In addition we sell copies of the 1860 Washington County Atlas and the CD Inventories of the Courthouse's historic documents.

Lyman L. Holmes served his thirty-second year as Judge of Probate. He is an active member of the Maine Probate Judges Assembly. Carlene M. Holmes completed her twenty-third year as Register of Probate. She actively participates in the Maine Association of Registers of Probate. John R. Woodward of Steuben completed his third year as Deputy Register. Carlene notarizes inmates' papers and she and John notarize probate documents. We are pleased to announce that we welcomed Darlene Wallace Perry of Machias to our team as new Clerk/Secretary. We look forward to serving the people of Washington County in 2022.

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 2022

The last year has brought unique and unprecedented challenges to us all and the Washington County Sheriff's Office was no exception. With much dedication, commitment and hard work we have continued to persevere as a community and as a law enforcement agency.

Although the COVID-19 Pandemic has continued to plague our lives, we have all made adjustments and modifications to move forward. The Regional Communications Center have seen a surge in medical emergency calls which has only been exacerbated by the shortage of medical first responders. We are extremely thankful and fortunate that many of the local fire department volunteers have stepped up to assist and fill the gaps created by this pandemic. Continued screening, safety protocols and adherence to the CDC guidelines have played a key role in keeping the Washington County Jail fully staffed and protecting the health of the incarcerated.

Sadly, over the past few years, we have faced a significant increase in violent crimes within Washington County. The effects of these incidents stretch to every facet of our agency, from the initial call, to the responders and investigation and finally to the incarceration. I am incredibly proud of our employees, the sacrifices they have made.

I am extremely pleased to report that two new detective positions were approved for the upcoming year. While two of our deputies continue their assignment to the Maine Drug Enforcement Agency, working diligently to apprehend and decrease the flow of drugs into Washington County.

Our patrol canine division has become one of the leaders within that State of Maine providing training to other agencies and fortunate to acquire a third canine for our agency.

In closing, I would like to thank the Citizens for the continued support and cooperation in our efforts to keep Washington County safe and secure.

Respectfully Submitted,

Barry Curtis
Sheriff Barry Curtis

www.washingtoncountymaine.com

Washington County Sheriff's Office

Barry Curtis
Sheriff

Michael Crabtree
Chief Deputy

Richard Rolfe
Jail Administrator

Paula Johnson-Rolfe
Office Manager



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2021 ANNUAL REPORT Washington County Sheriff's Office Corrections Division

The year was another busy one in the Washington County Jail.

During 2021, the Corrections Officers of the Washington County Sheriff's Office continued to serve the inmate population at the Washington County Jail. The Washington County Jail's average daily population has dropped the past year due to the ongoing pandemic, but we have experienced an uptick in violent crimes. There have been as many as 23% of those on pre-trial status charged with either murder or felony murder housed at our jail. The jail staff have been on the front lines of this and continued to show their commitment to the citizens they serve.

Mental health issues, along with alcohol addiction and Opioid Use Disorder, still plague the jail population. Recidivism and continued incarceration often linked to alcohol and Opioid Use Disorder; we offer services specifically geared to this population. We have a robust Medically Assisted Treatment program, which is continuing to grow. We actively collaborate with the treatment community working to provide the pathway to a healthier life and work to reduce recidivism and re-entry to the jail. The majority of those addicted to drugs and alcohol are good people. They are looking for sobriety and we are fortunate to be in a position to offer treatment options in the correctional setting.

I want to thank Sheriff Barry Curtis, the jail keeper, for his oversight, advice, and support of the Washington County Jail and our mission.

Chief Deputy Crabtree and the patrol division have been an amazing partner helping fill the void when we were experiencing staffing shortages and needed help with details in and outside of the facility.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "R Rolfe".

Rich Rolfe, Jail Administrator

WASHINGTON COUNTY COURTHOUSE ARCHIVES REPORT

March 2021

Once again, the Heritage Center was closed during the winter months due to the restrictions surrounding the COVID 19. By mid-April volunteers were again in the center catching up on the many requests for research look-ups that had come in by mail and e-mail during the winter months. In addition, they were kept busy cataloging the many gifts received for the research room and Museum that had been donated by interested members of the public.

As far as actual visitors to the center during 2021 they were few and far between. We did not advertise the fact that we were open. We expect that things will 'pick-up' during the upcoming season.

One volunteer continues to take on 'big projects' for us. She finished coping of the 1975 CETA project that collected the vital records of several western Washington County towns, putting them in a typed form that could be placed in notebooks for easier access. She sorted over numerous scrap books that had been given to the center making them easier to look at and more relevant to the mission of the Center.

Another volunteer fields most of the questions on family research that we receive. She usually is able to find and answer the questions in a very reasonable time period. She also keeps the museum room in order and has been sorting and cataloging the vast collection of photographs and post cards that were donated to the Center.

We did have a brief conversation with the Maine State Archives concerning their wish to borrow our microfilms of the Machias newspapers so that they could be digitized. Maybe we asked for too much in return, but suddenly they stopped talking to us.

Susan Wright continues, during the summer's months, the scanning of the *Eastport Sentinel*. This year she compiled 1918 to 1921. After scanning the pages of the ever-growing newspaper. The files are then transferred onto compact disks or thumb-drives and are available for sale. Once her work is of most importance due to the Archives Committee' commitment to do all we can to preserve the newspaper collection that is house in the newspaper room of the Washington County Courthouse.

Valdine C. Atwood, Chair

SUNRISE COUNTY ECONOMIC COUNCIL

ECONOMIC DEVELOPMENT SERVICES REPORT 2021

Prepared for the Washington County Government

Submitted by Sunrise County Economic Council

March, 2022

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:

Workforce

Working Communities Challenge

The Working Communities Challenge is an economic development initiative of the Federal Reserve Bank of Boston in partnership with the State of Maine and other funders. In early 2021, the Washington County and Passamaquoddy Tribe Team was chosen for the design phase of the Challenge. After several months of design work, the partners agreed to a shared strategy of making coordinated investments in young people and parents that result in living wage careers and reduce rates of child poverty by half over ten years for Washington County and the Passamaquoddy Tribe. The Boston Fed has chosen our team to be one of the six regions in Maine to move to the implementation phase. Over the next three years, we will work to develop and implement strategies to meet this goal.

Family Futures Downeast

FFD continued at both WCCC and UMM, enrolling the 6th Cohort this Fall. Through innovative applications of technology, families were offered not only online college classes, but also remote early childhood education, college preparation and one-on-one family coaching. Most parents currently enrolled in FFD are working in addition to attending school, and coaches have helped parents get their certifications as BHPs, CRMA, C.N.A. and Recovery Coaching. Four FFD alumni will receive bachelor's degrees in May from UMM.

Startup Downeast

SCEC launched a pilot project to provide coaching and barrier removal supports for qualifying students at WCCC who have an aspirational goal to start a business locally and need education or certifications as part of that plan. Thirteen students have been part of this first cohort. Their long-term business objectives include Plumbing and Heating, Ecotourism, Aquaculture and Retail in Washington County. This pilot is funded, in part, by the SNAP Employment & Training Program.

Scholarships

With support from an anonymous donor and The Boston Foundation, SCEC approved 36 scholarships, totaling \$15,445, for working age adults during 2021 to help pay for training they need to make them employable or help them advance in their careers. 80% of the scholarships were for healthcare related training.

Entrepreneurship

Entrepreneurship Center Capital Campaign

Sunrise County Economic Council, sponsor of the MaineStreet Business Building formerly known as Machias Valley Center for Entrepreneurship, began a Capital Campaign in 2021 with a goal of \$1.06 million to construct, equip, and launch a small business hub on Main Street in Machias. In December, the campaign finished strong at \$1.3 million through the generous pledges and donations from individuals, small business owners, and foundations. Construction will begin in 2022. Members will have access to open coworking and designated desk workspaces, furnished private office and meeting options, a large conference room, relax zones and river view patios, shared office equipment and kitchen amenities, as well as on-site technical assistance, networking, and professional development events.

Entrepreneurship Pathways

Throughout 2021, SCEC's entrepreneurship and innovation programs reached and connected over 200 individuals across 78 businesses; 61 individual program delivery partners across 38 statewide organizations; and provided 793 hours of 1:1 business coaching. Programs consisted of accredited, online small business startup incubator and accelerator programs as well as innovation-themed industry programming (re: Business of Maine Lobster course and Wild Blue Winemaking 101 workshop). During small business programs and coaching, SCEC served over 35 individuals in minority and underserved populations and continue the collaborative development of workforce and entrepreneurship programs in aquaculture, financial literacy, and value-added agriculture.

Procurement Technical Assistance Center (PTAC)

Since January 1, 2021, the PTAC program at SCEC currently has 77 active clients in Washington County. In this time the PTAC counselor has provided these businesses with 433 hours of one on one counseling. Over the last 12 months clients have reported \$5,886,170.93 in government contracts brought to Washington County.

DownEast Acadia Regional Tourism

SCEC and DownEast Acadia Regional Tourism (DART) have partnered with the Maine Office of Tourism and Maine Woods Consortium to host a Community Destination Academy for Way DownEast communities (Machias to Calais). The Community Destination Academy (CDA) is a series of workshops and training sessions designed to help achieve tourism goals and grow innovative strategies specific to these communities. The CDA prepares a regional team of businesses, municipalities, and organizations to collaboratively implement locally identified tourism-based projects for growth and management of the tourism industry in Washington County. Visit motpartners.com/programs-services/destination-development to learn more.

Entrepreneurship cont.

National Heritage Area

The National Heritage Area (NHA) Feasibility Study was submitted to the National Park Service (NPS) in October 2021. The NPS requested additional information, which was submitted in March 2022. Senator King's staff will present legislation to Congress for the proposed Downeast Maine National Heritage Area in April, to be considered for NHA designation during the 2022 Session. If designated, partners and community members across Downeast Maine will begin a planning process for development and promotion goals of the NHA. Meanwhile, SCEC continues to work with community members to understand the region's important heritage assets and goals for preserving and expanding our heritage story.

Please visit sunrisecounty.org/nha to view the Feasibility Study and provide your feedback online.

Infrastructure

Downeast Fisheries Partnership

A New Emphasis - Priority Watersheds

In 2021 the Downeast Fisheries Partnership (DFP) sought ways to amplify the impact of our efforts to strengthen Downeast fisheries and our communities that depend upon them. As a result, in 2022 we will place special emphasis on collaborative efforts meant to bring transformative change to three strategically chosen "focus" watersheds: the St. Croix river (including Cobscook and Passamaquoddy Bays); the Machias Valley (Machias-East Machias-Middle Rivers to Machias Bay); and the Union River-Acadia watershed (including Blue Hill and Frenchman Bays). With this new approach, we are committed to enhancing our engagement with communities, management agencies, and key decision makers to restore our fisheries in ways that will strengthen our communities.

Loans & Grants

During the 2021 year, SCEC originated \$222,464 in loans and a \$21,391 grant on behalf of County Government as part of the Washington County Unorganized Territories Tax Increment Financing District. These funds assisted a wild blueberry business and an RV park and campground and helped install a bridge on a tributary of Lower Oxbrook Lake to secure access to recreational camps and public boat landings as well as improve fish passage and aquatic habitat. SCEC originated \$33,000 in loans to three small businesses using its internal loan funds. These funds helped to create four full-time jobs and retain fifteen full-time and six part-time jobs and leveraged an additional \$103,300 investment in Washington County.

Broadband

Funding for rural broadband is at an all-time high. SCEC is assisting interested communities to develop working groups and secure this funding for planning and implementation of long-term broadband solutions.

SCEC is conducting a county-wide internet use survey, a survey to learn from young adults, and developed a survey for individual towns to use.

SCEC is currently hosting a six-session Broadband Boot Camp, where leaders from across the State discuss the nuts and bolts of broadband planning and development.

SCEC was chosen for Maine Broadband Coalition's Communities of Practice program, which provides Washington County with 2 volunteers to assist, including a local volunteer who is also a student from the FFD program!

Municipal Assistance & Out Reach

In March, the Maine Office of Community Development reallocated funding reserved for the Washington County Council of Governments to SCEC to perform planning activities under the CDBG Regional Community Planning Activity Grant and capacity building at the local level via the Northern Borders Regional Commission's State Capacity Grant.

As most available info was geared toward urban centers and did not apply to rural communities, SCEC hosted an Informational Roundtable on Local Municipal Plans for ARPA Funds and assisted communities with finding additional information as necessary.

To determine how we can best meet the needs of Washington County communities, SCEC hosted a Municipal Gathering for select-persons, city councilors, chambers of commerce, and members of various municipal boards and committees. Strongly noted was the need for technical assistance with identifying and applying for grant funding opportunities, creating/updating comprehensive plans, community-driven broadband, and adaptive planning.

SCEC has contracted with the Town of Jonesport to update their comprehensive plan and five additional communities have shown interest in receiving assistance. SCEC has been in discussion with the Maine Dept. of Transportation and the Dept. of Agriculture, Conservation, & Forestry about the possibility of State contracts, generally reserved for designated Regional Planning Organizations, to assist Washington County towns and cities with planning and project development.

Organizations and Initiatives

SCEC is able to undertake its work in collaboration with the following current active partners: 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, Eastern Maine Electric Cooperative, Greater East Grand Economic Counsel, GrowSmart Maine, Healthy Acadia, Hancock County Planning Commission, Island Institute, Machias Savings Bank, Maine Center for Coastal Fisheries, Maine Coast Heritage Trust, Maine Community Foundation, Maine Development Foundation, Maine Office of Community Development, Maine PTAC, Maine Seacoast Mission, Maine Sea Grant, Maine Small Business Development Center, Mano en Mano, Manomet, National Digital Equity Center, Northeastern Workforce Development Board, Northern Border Regional Commission, Northern Maine Development Commission, Northern Forest Center, State of Maine, University of Maine at Machias, Wabanaki Aspirations, Washington County Community College, 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.

Respectfully Submitted by:



Charles J. Rudelitch, Esq.
Executive Director

Extension Connects with the People of Washington County

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.

4-H

312 youth participated in the Washington County 4-H program offerings including:

- Winter Series SPIN Club
- Public Speaking
- Summer Camp in a Box

Collaborations included seven schools and three community organizations across the county. 4-H STEM learning experiences for youth included:

- robotics
- vernal pools
- hydroponics
- watersheds
- soil science
- forestry
- teen leadership
- career readiness skills



Greenland Point 4-H Camp

144 total youth participated in camp programs during the summer of 2021 in Princeton.
47 youth were from Washington County.

4-H Tech Changemakers

During the summer and fall of 2021, we engaged a combination of eight teens and six MGVs, an Americorp volunteer, community partners and two Extension staff. **Over 2,600 pounds of produce were harvested and donated to the Machias Food Pantry.** In 2021, the pantry served a total of 1,805 families for a total of 3,573 individuals. Teachers and youth at Washington Academy are combining and integrating the garden work into their daily classes and afterschool sustainability club. **A total of 90 youth worked in the garden during September and October contributing over 180 hours of volunteer time.**

EFNEP-Nutrition Education

91 individuals engaged in nutrition education programming. As a result of program participation, impacts include:

Adults:

- 91% showed improvement in one or more diet quality indicators
- 56% demonstrated improvement in one or more food safety practices
- 42% indicated they are eating dark green vegetables more often each week
- 44% plan meals before shopping more often

Youth:

- 31% improved their ability to prepare simple, nutritious, affordable food or gain knowledge
- 86% improved their abilities to choose foods according to Federal Dietary Recommendations

Blueberry Education

122 individuals participated in Blueberry Grower Field Days in Cherryfield and Jonesboro.

Nine blueberry growers from six communities are involved in four UMaine research projects.

Wild Blueberry Seminar Series offered **17 different bi-weekly virtual events** from January to March 2021.

Maine Tick Lab

99 ticks were submitted for testing at the UMaine Cooperative Extension Tick Lab from Washington County towns. Positive results: 20.2% Lyme, 5.3% Anaplasma, 3.2% Babesia.

Senior Companion Program

Nine Senior Companions contributed 4,780 hours of time to conducted regularly scheduled phone and text check-ins with 55 clients throughout the year, sharing research-based information and providing companionship.

Master Gardener Volunteers

The Master Gardener Volunteer program trained five new volunteers from Washington County. **Eight volunteers contributed over 167 hours on projects that focused on food insecurity.**

Home Gardening Series

15 virtual gardening webinars engaged **95 participants from 24 communities** in Washington County. Topics included:

- New Vegetable Varieties for Home Gardeners
- Science of Pruning
- Protecting Fruit Trees from Insects and Diseases
- Foraging for Fiddleheads
- Getting the Most Out of Compost and Manure
- Supporting Pollinators in Your Landscape

Did You Know?

Based on the Independent Sector, the hourly value of a volunteer in 2020 in Maine was \$25.56. **UMaine Cooperative Extension volunteers in Washington County contributed 5,479 hours in 2021 to help improve the lives of individuals and local communities, an estimated value of \$132,375.24.**



For every dollar Washington County contributes to our budget, the University of Maine contributes approximately \$19.88.

Washington County Extension Association Executive Committee

President: Kyle Winslow

Vice President: Eric Jones

Secretary: Edward Latham III

Treasurer: Robert Simpson

Members: Heidi Hinkley, Leslie Monroy

Washington County Staff

Brittany Foster, 4-H Youth Development Professional

Deborah Gardner, Administrative Assistant

Jennifer Loble, Extension Educator

Marjorie Peronto, Extension Educator

Tara Wood, Administrative Specialist

2022 Budget

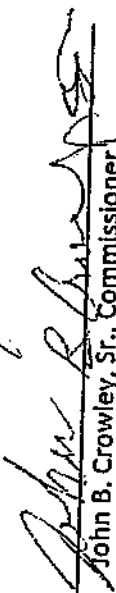
County of Washington

STATE OF MAINE

Presented by the Budget Advisory Committee for approval by:


Washington County Commissioners


Christopher M. Garaner, Chairman


John B. Crowley, Sr., Commissioner


Vinton E. Cassidy, Commissioner

Attested: Washington County Manager


Betsy Fitzgerald

Dec 9, 2021

Date

Washington County Computation of Tax Levy

Prepared 12/6/2021

EXPENDITURES	2020	2021	2022	Variance 2022-2021
Departments	\$ 8,224,436.00	\$ 8,322,115.00	\$ 9,233,526.00	\$ 911,411.00
Reserves	\$ 50,000.00	\$ 20,000.00	\$ 85,848.00	\$ 65,848.00
Contingency	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
ARPA Funds (RESTRICTED)				
TOTAL	\$ 8,374,436.00	\$ 8,442,115.00	\$ 9,419,374.00	\$ 3,047,501.50
			\$ 12,466,875.50	\$ 4,024,760.50

REVENUES AND CREDITS	2020	2021	2022	Variance 2022-2021
Revenue	\$ 1,233,798.00	\$ 1,065,519.00	\$ 1,285,781.00	\$ 220,262.00
Surplus	\$ 105,423.00			\$ -
Carry Overs	\$ 684,684.08	\$ 1,026,065.18	\$ 1,445,015.85	\$ 418,950.67
Transfer to Contingency	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
ARPA Funds				
TOTAL	\$ 2,123,905.08	\$ 2,191,584.18	\$ 3,047,501.50	\$ 3,047,501.50
			\$ 5,878,298.35	\$ 3,686,714.17

	2020	2021	2022	Variance 2022-2021
Amount to be raised by Taxation (Expenditures minus Revenues)	\$ 6,250,530.92	\$ 6,250,530.82	\$ 6,588,577.15	\$ 338,046.33
Overlay				
	\$ 31,252.65	\$ 31,252.65	Set by Commissioners after budget is approved	
TOTAL	\$ 6,281,783.57	\$ 6,281,783.47	\$ 6,588,577.15	

Budget Increase (Decrease)
5.4083%

County "LD 1" Growth Factor for 2020: 4.25%

Washington County Budget Expenditures by Department

Prepared
12/7/2021

	2020 Budget	2020 Expended	2021 Budget	2021 Expended YTD	2022 Request	2022 Approved	Variance 2021 Budget vs 2022 Approved
Emergency Management	\$ 71,382.00	\$ 66,090.23	\$ 73,557.00	\$ 75,318.83	\$ 107,470.00	\$ 104,970.00	\$ 31,413.00
District Attorney	\$ 304,500.00	\$ 278,505.86	\$ 309,463.00	\$ 264,623.30	\$ 279,025.00	\$ 271,775.00	\$ (37,688.00)
Administration	\$ 254,764.00	\$ 224,440.58	\$ 264,595.00	\$ 197,806.41	\$ 253,754.00	\$ 249,254.00	\$ (15,341.00)
Finance	\$ 125,984.00	\$ 121,853.70	\$ 128,123.00	\$ 113,335.28	\$ 143,323.00	\$ 143,323.00	\$ 15,200.00
Buildings & Grounds	\$ 506,937.00	\$ 216,458.31	\$ 419,392.00	\$ 205,911.82	\$ 370,779.00	\$ 370,779.00	\$ (48,613.00)
Regional Comm.	\$ 730,964.00	\$ 747,285.10	\$ 741,564.00	\$ 698,848.92	\$ 868,227.00	\$ 868,227.00	\$ 128,663.00
Jail	\$ 1,789,176.00	\$ 2,475,449.01	\$ 1,730,964.00	\$ 2,245,310.03	\$ 1,919,019.00	\$ 1,919,019.00	\$ 188,055.00
Deeds	\$ 185,577.00	\$ 184,898.64	\$ 188,036.00	\$ 175,122.35	\$ 194,010.00	\$ 194,010.00	\$ 5,974.00
Probate	\$ 172,175.00	\$ 167,191.98	\$ 176,269.00	\$ 153,735.38	\$ 208,124.00	\$ 208,124.00	\$ 31,855.00
Sheriff	\$ 1,522,510.00	\$ 1,646,304.96	\$ 1,502,621.00	\$ 1,410,166.17	\$ 1,939,183.00	\$ 1,939,183.00	\$ 436,562.00
Governmental Third Party	\$ 56,000.00	\$ 44,000.00	\$ 52,000.00	\$ 64,000.00	\$ 52,000.00	\$ 52,000.00	\$ -
Third Party	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00	\$ 13,000.00	\$ 13,000.00	\$ 600.00
Insurance	\$ 304,590.00	\$ 256,944.13	\$ 416,034.00	\$ 266,522.07	\$ 452,534.00	\$ 452,534.00	\$ 36,500.00
Employee Benefits	\$ 2,171,477.00	\$ 1,474,588.06	\$ 2,289,097.00	\$ 1,480,203.50	\$ 2,434,328.00	\$ 2,434,328.00	\$ 145,231.00
Debt Service	\$ 16,000.00	\$ 14,701.92	\$ 18,000.00	\$ -	\$ 13,000.00	\$ 13,000.00	\$ (5,000.00)
SUBTOTALS	\$ 8,224,436.00	\$ 7,931,112.48	\$ 8,322,115.00	\$ 7,362,814.06	\$ 9,247,776.00	\$ 9,233,526.00	\$ 911,411.00
Capital Reserves	\$ 50,000.00	\$ 27,048.96	\$ 20,000.00	\$ 2,588.24	\$ 85,848.00	\$ 85,848.00	\$ 65,848.00
Contingency	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
TOTALS	\$ 8,374,436.00	\$ 7,958,161.44	\$ 8,442,115.00	\$ 7,365,402.30	\$ 9,433,624.00	\$ 9,419,374.00	\$ 977,259.00
					Budget Increase (Decrease)		

Washington County Budget Revenues by Department

Prepared
12/7/2021

	2020 Budget	2020 Received	2021 Budget	2021 Received YTD	2022 Budget	2022 Approved	Variance 2021 Budget vs 2022 Approved
EMA							
District Attorney	\$ 42,000.00	\$ 48,190.56	\$ 42,000.00	\$ 32,377.00	\$ 93,100.00	\$ 93,100.00	\$ 51,100.00
Administration	\$ 61,000.00	\$ 66,302.05	\$ 61,000.00	\$ 60,418.94	\$ 60,000.00	\$ 60,000.00	\$ (1,000.00)
Finance	\$ 22,400.00	\$ 42,423.00	\$ 22,400.00	\$ 23,114.95	\$ 22,400.00	\$ 22,400.00	\$ -
Buildings & Grounds	\$ 16,300.00	\$ 31,776.80	\$ 15,300.00	\$ 27,552.95	\$ 3,825.00	\$ 3,825.00	\$ (11,475.00)
Jail	\$ 55,342.00	\$ 148,540.05	\$ 56,870.00	\$ 140,312.78	\$ 65,097.00	\$ 65,097.00	\$ 8,227.00
Deeds	\$ 443,097.00	\$ 305,790.16	\$ 277,478.00	\$ 365,339.00	\$ 369,424.00	\$ 369,424.00	\$ 91,946.00
Probate	\$ 339,500.00	\$ 444,744.80	\$ 329,500.00	\$ 468,320.64	\$ 390,400.00	\$ 390,400.00	\$ 60,900.00
Sheriff	\$ 53,500.00	\$ 52,587.69	\$ 53,500.00	\$ 41,430.03	\$ 53,500.00	\$ 53,500.00	\$ -
Insurance	\$ 134,000.00	\$ 223,203.12	\$ 138,909.00	\$ 182,421.13	\$ 143,332.00	\$ 143,332.00	\$ 4,423.00
Employee Benefits	\$ 5,732.00	\$ -	\$ 6,136.00	\$ 13,719.00	\$ 6,689.00	\$ 6,689.00	\$ 553.00
TOTALS	\$ 1,233,798.00	\$ 1,363,558.23	\$ 1,065,519.00	\$ 1,355,006.42	\$ 1,285,781.00	\$ 1,285,781.00	\$ 220,262.00
EMA							
District Attorney							
Federal 50% match	\$ 93,100.00						
Administration							
UT Admin. Fees	\$ 20,000.00						
UT Building Rental	\$ 2,400.00						
Finance							
Anticipated Interest	\$ 3,825.00						
County Taxes Collected in 2020:	\$6,281,785						
Buildings & Grounds							
Me. Coop. Rental	\$ 7,200.00						
Court Reimb.	\$ 57,897.00						
Jail							
BOC Inv Fund	\$ 355,824.00						
Misc. Income	\$ 2,500.00						
Med Co-Pays	\$ 4,100.00						
Court Fees	\$ 7,000.00						
Deeds							
Web Revenue	\$ 5,400.00						
Fees	\$ 300,000.00						
Transfer Tax	\$ 85,000.00						
Sheriff							
MDEA Reimb.	\$ 87,132.00						
Civil Process	\$ 55,000.00						
Ins. Reports	\$ 1,200.00						
Insurance							
MDEA/Court Reim	\$ 6,689.00						
Employee Benefit	\$ 78,014.00						
MDEA/Court Reim	\$ 78,014.00						

2022 Budget Summary Worksheets

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 602 Emergency Management Agency						
3100 Wages	44,272.00	44,271.76	45,158.00	63,435.38	91,319.00	91,319.00
3150 Regular Full Time Overtime	0.00	0.00	0.00	213.28	0.00	0.00
3200 Part Time - Regular	15,684.00	17,211.32	16,973.00	6,385.46	0.00	0.00
4006 Website Maintenance	125.00	0.00	125.00	0.00	0.00	0.00
4104 Auto Expense	2,500.00	604.65	2,500.00	2,136.70	2,500.00	0.00
4105 Auto mileage	0.00	81.40	0.00	186.56	500.00	500.00
4110 Meals	300.00	27.56	300.00	76.35	600.00	600.00
4115 Lodging	1,200.00	288.00	1,200.00	0.00	1,500.00	1,500.00
4314 Internet Expense	701.00	700.00	701.00	700.01	750.00	750.00
4315 Telephone bill	1,200.00	1,226.03	1,200.00	943.14	1,576.00	1,576.00
4315 includes cell phone						
4632 Equipment Repair/Maintena	0.00	0.00	0.00	0.00	1,000.00	1,000.00
4655 Radios-base repairs/maint	250.00	0.00	250.00	50.00	250.00	250.00
4675 Equipment Repair/Maintena	450.00	777.07	450.00	325.00	600.00	600.00
4675 generator maintenance						
4676 Computer upgrade & mainte	250.00	0.00	250.00	105.49	300.00	300.00
4805 Advertising	75.00	0.00	75.00	0.00	75.00	75.00
4820 Dues & Bonds	50.00	50.00	50.00	50.00	50.00	50.00
4835 Postage	75.00	2.20	75.00	5.17	150.00	150.00
4840 Printing/Publications	50.00	0.00	50.00	0.00	50.00	50.00
4940 Training/education	500.00	200.00	500.00	0.00	2,000.00	2,000.00
5335 Office Supplies	700.00	34.17	700.00	706.29	1,000.00	1,000.00
5385 Computer supplies	0.00	27.99	0.00	0.00	250.00	250.00
7314 Office Equipment	0.00	588.08	0.00	0.00	0.00	0.00
7345 Motor Vehicles - Reserve	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 602 Emergency Management Agency CONT'D						
Emergency Management Agency	71,382.00	66,090.23	73,557.00	75,318.83	107,470.00	104,970.00

Custom Budget Report

12/06/2021
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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 603 District Attorney						
3100 Wages	176,946.00	174,130.42	180,361.00	168,337.19	198,670.00	198,670.00
3150 Regular Full Time Overtime	0.00	0.00	0.00	114.57	0.00	0.00
3200 Part Time - Regular	18,820.00	21,124.00	20,368.00	19,845.12	22,402.00	22,402.00
4020 Victim/Witness Contract	2,402.00	1,866.58	2,402.00	1,844.53	2,402.00	2,402.00
4021 Fed Vic-Wit Cont Pmt	27,500.00	28,387.62	27,500.00	28,883.34	27,500.00	27,500.00
4080 Transcripts	0.00	30.00	0.00	60.00	750.00	0.00
4105 Auto mileage	8,000.00	1,472.11	8,000.00	3,369.30	1,500.00	0.00
4110 Meals	1,000.00	33.30	1,000.00	229.34	0.00	0.00
4115 Lodging	2,000.00	0.00	2,000.00	0.00	0.00	0.00
4115 14 Internet Expense	701.00	700.00	701.00	700.01	701.00	701.00
4115 Telephone bill	15,000.00	15,510.05	15,000.00	7,714.44	15,000.00	10,000.00
~Machias and Calais						
4411 Calais office rent	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4630 Equipment Lease	2,898.00	542.67	2,898.00	1,333.00	0.00	0.00
4676 Computer upgrade & mainte	30,000.00	19,485.68	30,000.00	18,797.57	400.00	400.00
4722 Insurance - Other	1,500.00	38.50	1,500.00	38.50	100.00	100.00
4820 Dues & Bonds	1,633.00	300.00	1,633.00	990.00	0.00	0.00
4835 Postage	3,000.00	1,861.10	3,000.00	1,179.48	1,500.00	1,500.00
~Machias and Calais						
4840 Printing/Publications	600.00	588.60	600.00	756.00	800.00	800.00
5335 Office Supplies	6,000.00	5,417.84	6,000.00	4,505.08	0.00	0.00
5375 Training & training suppl	1,500.00	795.00	1,500.00	346.16	800.00	800.00
5510 Statutes & reference book	0.00	2,519.45	0.00	2,521.89	1,500.00	1,500.00
7325 Equipment & furniture	2,000.00	702.94	2,000.00	57.78	2,000.00	2,000.00
District Attorney	304,500.00	278,505.86	309,463.00	264,623.30	279,025.00	271,775.00

Custom Budget Report

Expense

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Dept: 604 County Administration	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
3100 Wages	141,663.00	140,183.80	144,494.00	133,231.74	158,953.00	158,953.00
4000 Professional services	25,000.00	15,729.31	25,000.00	7,850.52	0.00	0.00
~TAN Services						
4005 Accounting & Auditing	13,000.00	8,782.50	20,000.00	440.00	20,000.00	20,000.00
4006 Website Maintenance	750.00	0.00	750.00	801.42	750.00	750.00
4105 Auto mileage	7,000.00	3,059.32	7,000.00	1,455.74	3,500.00	3,500.00
4110 Meals	750.00	27.58	750.00	177.86	750.00	750.00
4115 Lodging	0.00	330.27	0.00	0.00	0.00	0.00
4309 Phone Repair/Maintenance	500.00	377.50	500.00	0.00	500.00	500.00
~114 Internet Expense	701.00	720.00	701.00	720.01	701.00	701.00
~115 Telephone bill	9,000.00	9,622.76	9,000.00	7,883.23	11,000.00	11,000.00
4630 Equipment Lease	2,800.00	1,165.68	2,800.00	2,015.72	2,000.00	2,000.00
4676 Computer upgrade & mainte	1,500.00	100.00	1,500.00	1,826.21	1,500.00	1,500.00
4805 Advertising	1,000.00	1,419.70	1,000.00	1,698.60	2,000.00	2,000.00
4820 Dues & Bonds	11,000.00	11,183.18	11,000.00	10,104.14	11,200.00	11,200.00
4835 Postage	500.00	473.00	500.00	1,206.78	0.00	0.00
4840 Printing/Publications	150.00	-175.53	150.00	250.00	150.00	150.00
4920 Miscellaneous	650.00	973.34	650.00	976.38	950.00	950.00
4930 Registration/enrollment f	300.00	10.00	300.00	55.00	300.00	300.00
4940 Training/education	0.00	179.00	0.00	40.00	0.00	0.00
5335 Office Supplies	1,500.00	867.78	1,500.00	1,964.80	1,500.00	1,500.00
5505 Books & periodicals(subsc	200.00	35.00	200.00	35.00	200.00	200.00
7314 Office Equipment	0.00	0.00	0.00	0.00	1,000.00	1,000.00
7325 Equipment & furniture	300.00	0.00	300.00	0.00	300.00	300.00
7336 Econ. Dev. - SCEC	28,500.00	24,000.00	28,500.00	18,000.00	28,500.00	24,000.00
~SCEC						
7340 Archive	8,000.00	5,376.39	8,000.00	6,573.26	8,000.00	8,000.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 604 County Administration CONT'D						
County Administration	254,764.00	224,440.58	264,595.00	197,306.41	253,754.00	249,254.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 605 County Finance						
3100 Wages	106,533.00	105,961.16	108,672.00	100,311.85	119,522.00	119,522.00
3150 Regular Full Time Overtime	0.00	0.00	0.00	14.36	0.00	0.00
4000 Professional services ~payroll	10,500.00	7,108.49	10,500.00	5,245.89	13,500.00	13,500.00
4105 Auto mileage	500.00	176.18	500.00	0.00	0.00	0.00
4110 Meals	200.00	0.00	200.00	0.00	0.00	0.00
4115 Lodging	350.00	0.00	350.00	0.00	0.00	0.00
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	701.00
4315 Telephone bill	400.00	522.55	400.00	616.43	600.00	600.00
4330 Equipment Lease	350.00	259.50	350.00	431.89	350.00	350.00
4376 Computer upgrade & mainte ~TRIO software maintenance	1,100.00	3,350.07	1,100.00	3,973.52	3,800.00	3,800.00
4805 Advertising	100.00	0.00	100.00	0.00	100.00	100.00
4820 Dues & Bonds	50.00	50.00	50.00	0.00	50.00	50.00
4835 Postage	1,500.00	1,318.60	1,500.00	1,178.46	1,500.00	1,500.00
4940 Training/education	500.00	179.00	500.00	0.00	0.00	0.00
5335 Office Supplies	2,000.00	1,258.61	2,000.00	672.90	2,000.00	2,000.00
7305 County computer upgrade	1,200.00	969.54	1,200.00	0.00	1,200.00	1,200.00
7325 Equipment & furniture	0.00	0.00	0.00	189.98	0.00	0.00
County Finance	125,984.00	121,853.70	128,123.00	113,335.28	143,323.00	143,323.00

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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 606 County Buildings						
3100 Wages	143,437.00	139,067.31	146,308.00	120,756.83	159,245.00	159,245.00
~court reimburses 1.5 positions						
4104 Auto Expense	1,000.00	276.49	1,000.00	905.38	0.00	0.00
4105 Auto mileage	250.00	0.00	250.00	0.00	0.00	0.00
4110 Meals	100.00	0.00	100.00	0.00	0.00	0.00
4205 Gas/oil/grease vehicles	900.00	391.55	900.00	631.02	0.00	0.00
4305 Electricity	22,000.00	19,322.17	22,000.00	19,224.95	15,000.00	15,000.00
4310 Sewer bill	6,000.00	3,414.06	6,000.00	5,440.93	6,000.00	6,000.00
4311 Water bill	2,000.00	1,392.37	2,000.00	1,616.84	2,000.00	2,000.00
15 Telephone bill	1,000.00	1,043.87	1,000.00	946.37	1,200.00	1,200.00
~.05 Parking lot/grounds/snow	11,000.00	8,714.06	11,000.00	11,312.00	11,000.00	11,000.00
~cost to be shared by courts						
4610 Building/structure mainte	12,500.00	3,163.24	12,500.00	1,760.35	12,500.00	12,500.00
4620 Elevator Maintenance Contract	0.00	2,759.73	0.00	2,381.56	0.00	0.00
~4 elevators (3 to be reimbursed by courts)						
4622 Fire Alarm Inspections	2,000.00	1,293.00	2,000.00	4,669.90	2,000.00	2,000.00
~Norris contract						
4625 Electrical Repairs	2,000.00	1,357.97	2,000.00	850.41	2,000.00	2,000.00
4632 Equipment Repair/Maintena	1,250.00	422.35	1,250.00	416.62	1,250.00	1,250.00
4635 HVAC repairs	7,500.00	2,515.97	7,500.00	1,114.54	7,500.00	7,500.00
4640 Painting (repairs/mainten	1,000.00	393.19	1,000.00	0.00	500.00	500.00
4645 Plumbing (repairs/mainten	1,000.00	1,493.26	1,000.00	1,578.28	1,000.00	1,000.00
4660 Rubbish Removal/Shredding	1,800.00	2,184.34	1,800.00	983.91	2,500.00	2,500.00
5205 Fuel - Buildings	35,000.00	23,494.47	35,700.00	16,403.49	32,000.00	32,000.00
5325 Maintenance supplies	0.00	4,806.45	0.00	4,822.41	2,500.00	2,500.00
5335 Office Supplies	150.00	47.98	150.00	104.78	150.00	150.00

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Expense

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Dept: 606 County Buildings CONT'D	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
5405 Uniforms/clothing allowan	550.00	237.37	550.00	0.00	550.00	550.00
7205 Building Improvements	225,000.00	0.00	133,884.00	8,910.29	83,884.00	83,884.00
7210 Courthouse Roof	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00
7325 Equipment & furniture	1,000.00	51.90	1,000.00	1,052.99	0.00	0.00
7345 Motor Vehicles - Reserve	3,000.00	-1,628.00	3,000.00	0.00	3,000.00	3,000.00
7380 Building Signage	500.00	243.21	500.00	27.97	0.00	0.00
County Buildings	506,937.00	216,458.31	419,392.00	205,911.82	370,779.00	370,779.00

Custom Budget Report

Expense

Dept: 607 Regional Communications Center	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
3100 Wages	544,283.00	558,357.04	554,883.00	520,927.72	640,070.00	640,070.00
3150 Regular Full Time Overtime	30,000.00	40,619.07	30,000.00	29,912.46	30,000.00	30,000.00
3200 Part Time - Regular	50,000.00	48,582.46	50,000.00	59,496.28	68,667.00	68,667.00
4004 IT Services Contract	15,600.00	15,600.00	15,600.00	14,100.00	17,334.00	17,334.00
4105 Auto mileage	1,500.00	310.20	1,500.00	0.00	750.00	750.00
4110 Meals	1,000.00	223.27	1,000.00	316.29	1,000.00	1,000.00
4115 Lodging	500.00	390.00	500.00	650.00	700.00	700.00
4205 Gas/oil/grease vehicles	0.00	248.03	0.00	1,291.75	3,500.00	3,500.00
4305 Electricity	8,000.00	8,220.56	8,000.00	7,318.82	8,000.00	8,000.00
4314 Internet Expense	701.00	700.00	701.00	700.00	701.00	701.00
4315 Telephone bill	3,000.00	3,749.70	3,000.00	3,876.09	4,000.00	4,000.00
4320 Datalines	2,000.00	2,744.52	2,000.00	2,588.12	3,000.00	3,000.00
4321 Computer Maintenance Agre ~includes Crimestar	6,738.00	6,886.25	6,738.00	7,772.58	7,738.00	7,738.00
4420 Lease Musquash Tower site	0.00	0.00	0.00	0.00	1,200.00	1,200.00
4630 Equipment Lease	2,000.00	271.33	2,000.00	1,333.00	2,000.00	2,000.00
4655 Radios-base repairs/maint ~PCT contract	36,000.00	36,000.00	36,000.00	33,000.00	36,000.00	36,000.00
4657 Recorder/Maintenance	0.00	0.00	0.00	0.00	16,000.00	16,000.00
4675 Equipment Repair/Maintena	500.00	1,275.10	500.00	645.95	1,000.00	1,000.00
4722 Insurance - Other	3,600.00	3,775.00	3,600.00	3,775.00	3,775.00	3,775.00
4820 Dues & Bonds	492.00	342.00	492.00	342.00	492.00	492.00
4835 Postage	50.00	93.80	50.00	54.21	100.00	100.00
4940 Training/education	2,000.00	735.00	2,000.00	660.00	2,000.00	2,000.00
5206 Propane-Towers	0.00	979.72	0.00	0.00	1,000.00	1,000.00
5335 Office Supplies	1,500.00	1,719.34	1,500.00	1,153.03	1,500.00	1,500.00
5405 Uniforms/clothing allowan	1,000.00	978.00	1,000.00	0.00	1,000.00	1,000.00

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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 607 Regional Communications Center CONT'D						
5810 Employee Recognition	0.00	68.56	0.00	0.00	200.00	200.00
7310 Communications Equip. Mainten.	20,000.00	13,266.74	20,000.00	7,683.04	15,000.00	15,000.00
7325 Equipment & furniture	500.00	1,149.41	500.00	1,252.58	1,500.00	1,500.00
Regional Communications Center	730,964.00	747,285.10	741,564.00	698,848.92	868,227.00	868,227.00

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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 609 Registry of Deeds						
3100 Wages	126,277.00	126,276.59	128,736.00	121,924.90	136,110.00	136,110.00
4006 Website Maintenance	0.00	0.00	0.00	0.00	100.00	100.00
4105 Auto mileage	200.00	0.00	200.00	0.00	0.00	0.00
4110 Meals	300.00	0.00	300.00	0.00	0.00	0.00
4115 Lodging	600.00	0.00	600.00	0.00	0.00	0.00
4314 Internet Expense	750.00	700.00	750.00	699.99	750.00	750.00
4315 Telephone bill	400.00	515.73	400.00	598.85	400.00	400.00
4630 Equipment Lease	0.00	505.00	0.00	0.00	0.00	0.00
4632 Equipment Repair/Maintena	0.00	0.00	0.00	0.00	100.00	100.00
4632 Computer upgrade & mainte	100.00	0.00	100.00	0.00	100.00	100.00
4620 Dues & Bonds	150.00	150.00	150.00	150.00	150.00	150.00
4825 Scanning & Imaging	55,000.00	54,694.75	55,000.00	49,320.75	52,000.00	52,000.00
4835 Postage	1,200.00	989.75	1,200.00	1,348.32	1,200.00	1,200.00
4930 Registration/enrollment f	100.00	0.00	100.00	0.00	100.00	100.00
5335 Office Supplies	500.00	1,066.82	500.00	578.46	1,000.00	1,000.00
7313 Office Equipment	0.00	0.00	0.00	341.09	0.00	0.00
7325 Equipment & furniture	0.00	0.00	0.00	159.99	2,000.00	2,000.00
Registry of Deeds	185,577.00	184,898.64	188,036.00	175,122.35	194,010.00	194,010.00

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Expense

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	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 610 Registry of Probate						
3100 Wages	123,986.00	123,247.54	126,468.00	116,889.15	178,899.00	178,899.00
3200 Part Time - Regular	19,604.00	19,941.04	21,216.00	9,971.52	0.00	0.00
4000 Professional services	9,000.00	6,835.12	9,000.00	7,283.67	9,000.00	9,000.00
4105 Auto mileage	900.00	124.96	900.00	199.76	300.00	300.00
4110 Meals	200.00	46.00	200.00	27.35	0.00	0.00
4115 Lodging	700.00	0.00	700.00	0.00	0.00	0.00
4314 Internet Expense	750.00	700.00	750.00	699.99	750.00	750.00
4315 Telephone bill	750.00	842.32	750.00	679.56	900.00	900.00
4630 Equipment Lease	560.00	672.42	560.00	1,667.46	1,350.00	1,350.00
4632 Equipment Repair/Maintena	100.00	0.00	100.00	0.00	100.00	100.00
4676 Computer upgrade & mainte	0.00	0.00	0.00	107.50	100.00	100.00
4805 Advertising	100.00	0.00	100.00	136.00	100.00	100.00
4820 Dues & Bonds	1,050.00	688.00	1,050.00	688.00	1,050.00	1,050.00
4835 Postage	1,675.00	1,547.55	1,675.00	1,341.39	1,675.00	1,675.00
4845 Notice Publications	7,500.00	7,590.00	7,500.00	8,225.00	7,500.00	7,500.00
5335 Office Supplies	1,000.00	484.94	1,000.00	737.04	1,000.00	1,000.00
5510 Statutes & reference book	1,300.00	1,156.40	1,300.00	1,133.11	1,300.00	1,300.00
7320 Computer upgrade	500.00	895.69	500.00	864.90	1,000.00	1,000.00
7325 Equipment & furniture	100.00	0.00	100.00	588.98	600.00	600.00
7370 ICON Docket System	2,400.00	2,420.00	2,400.00	2,495.00	2,500.00	2,500.00
Registry of Probate	172,175.00	167,191.98	176,269.00	153,735.38	208,124.00	208,124.00

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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 611 Sheriff's Department						
3100 Wages	902,748.00	804,442.89	950,859.00	773,824.43	1,188,211.00	1,188,211.00
3103 Lubec Wages	0.00	3,381.36	0.00	2,675.82	0.00	0.00
3104 Grand Lake Stream Wages	0.00	4,140.00	0.00	3,780.00	0.00	0.00
3105 SO-Outside Detail	0.00	13,410.00	0.00	13,543.54	0.00	0.00
3106 MDEA Regular Wages	0.00	128,768.91	0.00	122,042.40	0.00	0.00
3107 MDEA Overtime Wages	0.00	3,846.36	0.00	5,084.45	0.00	0.00
3108 MDEA Hazard Pay	0.00	20.00	0.00	0.00	0.00	0.00
3109 Jonesport Wages	0.00	18,885.02	0.00	16,572.00	0.00	0.00
3150 Regular Full Time Overtime	68,000.00	66,454.81	68,000.00	77,320.29	68,000.00	68,000.00
4000 Professional Services	10,000.00	12,671.64	10,000.00	6,325.95	18,667.00	18,667.00
4004 IT Services Contract	25,000.00	9,801.80	25,000.00	17,389.00	25,000.00	25,000.00
4105 Auto mileage	0.00	0.00	0.00	0.00	1,000.00	1,000.00
4110 Meals	15,600.00	15,600.00	15,600.00	14,100.00	17,334.00	17,334.00
4115 Lodging	1,200.00	45.76	1,200.00	47.52	1,200.00	1,200.00
4117 Tolls	0.00	377.69	0.00	185.42	1,000.00	1,000.00
4140 Civil Process Expenses	4,000.00	1,627.76	4,000.00	650.00	4,000.00	4,000.00
4205 Gas/oil/grease vehicles	0.00	6.25	0.00	0.00	0.00	0.00
4210 Vehicle Mnt	30,000.00	16,123.86	30,000.00	14,942.30	30,000.00	30,000.00
4305 Electricity	90,000.00	54,971.94	90,000.00	67,619.36	98,000.00	98,000.00
4314 Internet Expense	40,000.00	42,735.11	40,000.00	15,687.28	40,000.00	40,000.00
4315 Telephone bill	2,400.00	2,400.00	2,400.00	3,011.10	3,600.00	3,600.00
4630 Equipment Lease	701.00	700.00	701.00	699.99	701.00	701.00
4656 Mobile radios/repairs-mal	23,200.00	25,651.42	23,200.00	27,516.07	24,400.00	24,400.00
4676 Computer upgrade & mainte	2,600.00	542.67	2,600.00	2,666.00	2,670.00	2,670.00
4820 Dues & Bonds	500.00	266.00	500.00	2,034.43	500.00	500.00
	5,000.00	3,992.94	5,000.00	5,500.92	6,000.00	6,000.00
	750.00	979.00	750.00	985.00	1,000.00	1,000.00

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Expense

Dept: 611 Sheriff's Department CONT'D	2020		2021		2021		2022	
	Budget	Actual	Budget	YTD	Initial	Committee		
4835 Postage	2,500.00	1,601.30	2,500.00	2,174.39	2,500.00	2,500.00		
4840 Printing/Publications	0.00	1,399.00	0.00	900.00	4,000.00	4,000.00		
~combining 4805, 4840, and 5510								
4905 Criminal Investigation ex	3,000.00	1,826.82	3,000.00	2,517.54	3,000.00	3,000.00		
4935 Fitness Incentive	0.00	0.00	0.00	0.00	17,000.00	17,000.00		
4940 Training/education	0.00	11,217.94	0.00	9,685.19	20,000.00	20,000.00		
5335 Office Supplies	5,000.00	4,441.12	5,000.00	2,908.05	5,000.00	5,000.00		
5338 Crimestar Support	13,011.00	11,100.00	13,011.00	11,406.98	14,000.00	14,000.00		
5360 Public Safety	5,000.00	4,288.92	5,000.00	7,320.16	6,500.00	6,500.00		
5365 Computer supplies	0.00	0.00	0.00	64.99	0.00	0.00		
5365 Uniforms/clothing allowan	10,000.00	9,921.42	10,000.00	5,295.98	17,500.00	17,500.00		
5520 FireArm Associated Expense	1,500.00	1,117.35	1,500.00	151.66	8,500.00	8,500.00		
7050 Officer Acquisition	20,000.00	38,754.08	20,000.00	18,000.00	40,000.00	40,000.00		
7320 Computer upgrade	7,800.00	14,970.08	7,800.00	874.40	13,800.00	13,800.00		
7325 Equipment & furniture	1,000.00	469.61	1,000.00	464.97	1,000.00	1,000.00		
7345 Motor Vehicles - Reserve	176,000.00	244,875.00	124,000.00	122,810.51	187,500.00	187,500.00		
7346 Motor Vehicle Equipment Res	54,000.00	67,907.13	38,000.00	28,100.58	58,000.00	58,000.00		
7350 Portable Radio	2,000.00	0.00	2,000.00	0.00	0.00	0.00		
7390 Bullet-proof vests	0.00	572.00	0.00	3,287.50	9,600.00	9,600.00		
Sheriff's Department	1,522,510.00	1,646,304.96	1,502,621.00	1,410,166.17	1,939,183.00	1,939,183.00		

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 614 Governmental Third Party						
4702 Was.Cty. Soil & Water Con	12,000.00	0.00	12,000.00	24,000.00	12,000.00	12,000.00
4703 Was.Cty. Extension Associ	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
4704 Downeast RC & D	4,000.00	4,000.00	0.00	0.00	0.00	0.00
Governmental Third Party	56,000.00	44,000.00	52,000.00	64,000.00	52,000.00	52,000.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
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	6,500.00
4716 Downeast Institute	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4717 Next Step	900.00	900.00	900.00	900.00	1,500.00	1,500.00
Third Party Requests	12,400.00	12,400.00	12,400.00	12,400.00	13,000.00	13,000.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 619 Insurance						
4721 Liability Insurance	49,590.00	49,701.34	102,534.00	49,753.77	102,534.00	102,534.00
4755 Workers Compensation	255,000.00	207,242.79	313,500.00	216,768.30	350,000.00	350,000.00
Insurance	304,590.00	256,944.13	416,034.00	266,522.07	452,534.00	452,534.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 620 Employee Benefits						
4724 Health Insurance	1,509,818.00	1,098,789.51	1,678,760.00	1,146,339.97	1,704,971.00	1,704,971.00
4735 MSRS	272,570.00	179,081.29	291,322.00	143,726.35	379,632.00	379,632.00
4740 IRA match	18,000.00	14,310.62	20,000.00	6,000.00	20,000.00	20,000.00
4750 FICA County match	271,089.00	182,406.64	299,015.00	184,137.18	329,725.00	329,725.00
Employee Benefits	2,171,477.00	1,474,588.06	2,289,097.00	1,480,203.50	2,434,328.00	2,434,328.00

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 622 Debt Service						
4800 TAN Interest	16,000.00	14,701.92	18,000.00	0.00	13,000.00	13,000.00
Debt Service	16,000.00	14,701.92	18,000.00	0.00	13,000.00	13,000.00

Custom Budget Report

Expense

		2020	2020	2021	2021	2021	2022	2022
		Budget	Actual	Budget	YTD	Initial	Committee	
Dept: 660 Capital Reserves								
7501 Leave Reimbursement Reser		50,000.00	19,136.82	20,000.00	0.00	60,000.00	60,000.00	
7502 Unemployment Reserves		0.00	7,912.14	0.00	2,588.24	0.00	0.00	
7503 Earned Paid Leave		0.00	0.00	0.00	0.00	25,848.00	25,848.00	
Capital Reserves		50,000.00	27,048.96	20,000.00	2,588.24	85,848.00	85,848.00	

Custom Budget Report

Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 662 Contingency						
8001 Contingency	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
Contingency	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00

Expense		2020	2020	2021	2021	2021	2022	2022
		Budget	Actual	Budget	YTD	Initial	Committee	
Dept: 699 County Jail								
1002 Ambulance Services		1,500.00	2,601.84	1,500.00	2,600.87	2,200.00		2,200.00
1017 Inmate Medical Sys. Contract		103,000.00	82,369.73	103,000.00	91,692.47	71,000.00		71,000.00
1026 Psychological Services		9,000.00	6,142.50	9,000.00	6,021.25	0.00		0.00
1028 Sanitation/Pest Control		1,300.00	1,068.00	1,300.00	979.50	1,300.00		1,300.00
1104 Lodging		2,000.00	846.12	2,000.00	65.00	1,000.00		1,000.00
1106 Meals - Staff		1,800.00	1,592.66	1,800.00	780.58	1,800.00		1,800.00
1108 Other (Tolls, Parking)		115.00	54.20	115.00	59.35	115.00		115.00
1203 Gasoline		6,000.00	2,765.22	6,000.00	3,137.90	10,000.00		10,000.00
1209 Vehicle Repairs and Maint.		4,800.00	5,719.80	4,800.00	3,571.68	5,000.00		5,000.00
1202 Electric (Utilities)		35,000.00	26,950.45	35,000.00	29,531.10	20,000.00		20,000.00
1203 Fuel Oil/Heating Oil		29,000.00	23,816.73	20,250.00	17,247.72	20,250.00		20,250.00
1305 Gas-Propane (Kitchen)		4,000.00	3,925.64	4,050.00	3,597.75	4,050.00		4,050.00
1308 Sewer (Utilities)		12,000.00	6,827.84	12,000.00	11,170.97	8,000.00		8,000.00
1310 Telephone/Internet		3,000.00	3,542.84	3,000.00	2,985.47	3,000.00		3,000.00
1312 Water (Utilities)		3,000.00	1,652.77	3,000.00	1,967.24	0.00		0.00
1405 Lease Agreement		0.00	271.33	0.00	0.00	0.00		0.00
1602 Building Structure Maint.		7,000.00	5,454.80	7,000.00	5,009.02	7,000.00		7,000.00
1605 Electrical Maintenance		3,500.00	943.12	3,500.00	6,036.14	6,000.00		6,000.00
1607 Equip/Furn. Maint.		3,500.00	892.32	3,500.00	3,099.16	3,500.00		3,500.00
1610 Heating Maintenance		2,500.00	1,413.95	2,500.00	0.00	2,500.00		2,500.00
1612 Maintenance Agreements		7,500.00	413.25	7,500.00	350.00	0.00		0.00
1616 Painting		1,400.00	1,371.99	1,400.00	243.28	1,400.00		1,400.00
1619 Plumbing Repairs		2,000.00	5,291.13	2,000.00	7,324.03	6,000.00		6,000.00
1620 Radio Repair		1,000.00	249.65	1,000.00	512.92	0.00		0.00
1621 Rubbish Removal		3,000.00	2,712.64	3,000.00	2,521.51	3,000.00		3,000.00
1676 Computer Upgrade/Maintenance		0.00	4,786.25	0.00	2,936.25	0.00		0.00
~Includes Crimestar								

Custom Budget Report

Expense

Dept: 699 County Jail CONTD	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
1703 Insurance-Liability	48,150.00	46,364.45	0.00	47,811.91	45,000.00	45,000.00
1801 Advertising	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1809 Dues-Professional Organiz.	400.00	0.00	400.00	60.00	0.00	0.00
1810 Jail Employee Recognition	500.00	0.00	500.00	546.00	500.00	500.00
1815 Postage	50.00	6.90	50.00	0.00	50.00	50.00
1817 TAN Interest	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
1840 Printing/Publications	500.00	0.00	500.00	0.00	500.00	500.00
1907 Registration/Enrollment Fees	0.00	200.00	0.00	200.00	0.00	0.00
1909 Training & Education	0.00	4,252.95	0.00	6,324.99	10,000.00	10,000.00
2201 Food	82,000.00	62,336.66	82,000.00	66,275.06	65,000.00	65,000.00
2204 Cleaning Supplies	12,000.00	13,358.10	12,000.00	10,672.49	12,000.00	12,000.00
2221 Institutional Bedding	2,600.00	528.90	2,600.00	2,089.10	2,600.00	2,600.00
2225 Insit. Misc. Sup. (Medical)	38,000.00	41,624.57	38,000.00	33,721.22	40,000.00	40,000.00
2226 Kitchen Supplies	9,000.00	5,201.73	9,000.00	6,401.00	9,000.00	9,000.00
2230 Office Supplies	4,000.00	4,082.18	4,000.00	1,959.22	4,000.00	4,000.00
2239 Statutes/Reference Books	0.00	264.00	0.00	381.50	0.00	0.00
2241 Tools & Implements	50.00	31.99	50.00	39.98	50.00	50.00
2301 Correction Officer Uniforms	7,000.00	12,383.25	7,000.00	9,839.93	10,000.00	10,000.00
2303 Prisoner Uniforms	2,500.00	2,609.07	2,500.00	9,253.27	2,500.00	2,500.00
2360 Recruitment & PR	0.00	0.00	0.00	1,273.95	0.00	0.00
2805 Computer Upgrade	2,500.00	1,171.41	2,500.00	1,590.26	700.00	700.00
2827 Control Panel (fixture)	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
2845 Motor Vehicles - Reserve	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
3100 Wages	1,179,963.00	1,178,635.14	1,178,601.00	1,088,969.13	1,373,755.00	1,373,755.00
3150 Regular Full Time Overtime	50,800.00	58,724.15	50,800.00	40,443.35	50,800.00	50,800.00
3200 Part Time - Regular	76,798.00	38,829.39	76,798.00	54,097.68	85,465.00	85,465.00
4000 Professional services	150.00	0.00	150.00	0.00	150.00	150.00

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Expense

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 699 County Jail CONT'D						
4004 IT Services Contract	15,600.00	15,600.00	15,600.00	14,100.00	17,334.00	17,334.00
4724 Health Insurance	0.00	525,060.50	0.00	416,129.21	0.00	0.00
4735 MSRS	0.00	108,534.96	0.00	94,444.96	0.00	0.00
4750 FICA County match	0.00	98,568.69	0.00	83,803.79	0.00	0.00
4755 Workers Compensation	0.00	58,826.26	0.00	50,015.32	0.00	0.00
7322 Replacement locks	1,200.00	1,780.00	1,200.00	0.00	2,000.00	2,000.00
7325 Equipment & furniture	0.00	796.99	0.00	1,435.55	1,000.00	1,000.00
County Jail	1,789,176.00	2,475,449.01	1,730,964.00	2,245,320.03	1,919,019.00	1,919,019.00
Expense Totals:	8,374,436.00	7,958,161.44	8,442,115.00	7,365,402.30	9,433,624.00	9,419,374.00

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 602 Emergency Management Agency						
6208 Federal Matching Funds	42,000.00	45,293.28	42,000.00	30,177.52	93,100.00	93,100.00
6210 State Matching Funds	0.00	2,897.28	0.00	2,199.48	0.00	0.00
Emergency Management Agency	42,000.00	48,190.56	42,000.00	32,377.00	93,100.00	93,100.00

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 603 District Attorney						
6315 Witness Advocate(Federal)	55,000.00	56,775.19	55,000.00	53,224.81	55,000.00	55,000.00
6321 Admin. Fee-Deferred Disp.	6,000.00	5,345.00	6,000.00	5,720.00	5,000.00	5,000.00
6325 Miscellaneous Income	0.00	4,181.86	0.00	1,474.13	0.00	0.00
District Attorney	61,000.00	66,302.05	61,000.00	60,418.94	60,000.00	60,000.00

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 604 County Administration						
6400 County Tax	0.00	6,281,785.00	0.00	6,281,783.00	0.00	0.00
6401 County Tax Interest	0.00	22.54	0.00	0.00	0.00	0.00
6455 Misc. receipts	0.00	23.00	0.00	1,114.95	0.00	0.00
6475 UT Admin. Fees	20,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6476 UT Building Rental	2,400.00	2,400.00	2,400.00	2,000.00	2,400.00	2,400.00
County Administration	22,400.00	6,324,230.54	22,400.00	6,304,897.95	22,400.00	22,400.00

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 605 County Finance						
6500 INTEREST INCOME - G/F	15,000.00	27,541.25	14,000.00	24,645.11	3,500.00	3,500.00
6501 Deeds Interest - ICS Acct.	900.00	3,575.91	900.00	2,476.31	225.00	225.00
6502 Jail Interest - ICS Acct.	400.00	659.64	400.00	431.53	100.00	100.00
County Finance	16,300.00	31,776.80	15,300.00	27,552.95	3,825.00	3,825.00

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 606 County Buildings						
6645 Building Rental Wcty Ext	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
6650 Court Costs Reimbursement	48,142.00	141,340.05	49,670.00	133,112.78	57,897.00	57,897.00
County Buildings	55,342.00	148,540.05	56,870.00	140,312.78	65,097.00	65,097.00

Custom Budget Report

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Revenue

		2020	2020	2021	2021	2021	2022	2022
		Budget	Actual	Budget	YTD	Initial	Committee	
Dept: 609 Registry of Deeds								
6064 Web Revenues		4,500.00	11,809.52	4,500.00	7,851.78	5,400.00	5,400.00	
6065 Register of Deeds Fees		290,000.00	278,673.88	280,000.00	333,588.94	300,000.00	300,000.00	
6066 Transfer tax		45,000.00	138,670.40	45,000.00	101,124.92	85,000.00	85,000.00	
6068 Surcharge		0.00	15,591.00	0.00	25,755.00	0.00	0.00	
Registry of Deeds		339,500.00	444,744.80	329,500.00	468,320.64	390,400.00	390,400.00	

Custom Budget Report

Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 610 Registry of Probate						
6101 SURCHARGE	2,500.00	2,330.00	2,500.00	1,500.00	2,500.00	2,500.00
6102 Register of Probate Fees	51,000.00	50,257.69	51,000.00	39,930.03	51,000.00	51,000.00
Registry of Probate	53,500.00	52,587.69	53,500.00	41,430.03	53,500.00	53,500.00

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Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 611 Sheriff's Department						
6113 MDEA Reimbursement	78,000.00	136,288.18	82,909.00	105,565.07	87,132.00	87,132.00
6175 Sheriff Civil Process	55,000.00	26,122.83	55,000.00	39,099.62	55,000.00	55,000.00
6176 Sheriff Insurance Reports	1,000.00	1,413.41	1,000.00	1,294.00	1,200.00	1,200.00
6179 DETAIL FEES	0.00	21,131.76	0.00	4,680.00	0.00	0.00
6182 Grand Lake Stream Patrol	0.00	5,005.00	0.00	5,040.00	0.00	0.00
6183 Jonesport Patrol	0.00	28,058.24	0.00	22,815.74	0.00	0.00
6184 Lubec Patrol	0.00	5,183.70	0.00	3,926.70	0.00	0.00
Sheriff's Department	134,000.00	223,203.12	138,909.00	182,421.13	143,332.00	143,332.00

Custom Budget Report

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Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 619 Insurance						
6190 Worker's Comp Reimbursement	5,732.00	0.00	6,136.00	13,719.00	6,689.00	6,689.00
Insurance	5,732.00	0.00	6,136.00	13,719.00	6,689.00	6,689.00

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Revenue

	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
Dept: 620 Employee Benefits						
6201 Reimbursement	60,927.00	0.00	62,426.00	0.00	78,014.00	78,014.00
Employee Benefits	60,927.00	0.00	62,426.00	0.00	78,014.00	78,014.00

Custom Budget Report

Revenue

Dept: 699 County Jail	2020 Budget	2020 Actual	2021 Budget	2021 YTD	2022 Initial	2022 Committee
6950 BOC Investment Fund	429,497.00	297,730.41	263,878.00	355,824.39	355,824.00	355,824.00
6956 Misc Income (SSI Payments)	2,500.00	2,100.00	2,500.00	1,600.00	2,500.00	2,500.00
6959 MEDICAL CO-PAYS	4,100.00	2,705.73	4,100.00	3,260.68	4,100.00	4,100.00
6963 Court Surcharge/Fees	7,000.00	3,254.02	7,000.00	4,653.93	7,000.00	7,000.00
County Jail	443,097.00	305,790.16	277,478.00	365,339.00	369,424.00	369,424.00
Revenue Totals:	1,233,798.00	7,645,365.77	1,065,519.00	7,636,789.42	1,285,781.00	1,285,781.00

COUNTY TAX FOR 2022

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 \$6,621,520 the sum as granted by resolve of the Washington County Budget Advisory Committee and the Washington County Commissioners being \$6,588,577 plus an overlay added by the County of Washington being \$32,943 and the tax rate being 0.00165230260 per dollar, as fixed by the Washington County Commissioners on January 13, 2022.

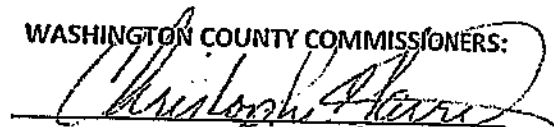
Municipality	2022 State Valuation		2022 Mill Rate		2022 Tax (Rounded to nearest whole dollar)
Addison	\$157,950,000	x	0.00165230260	=	\$260,981
Alexander	\$62,200,000	x	0.00165230260	=	\$102,773
Baileyville	\$337,600,000	x	0.00165230260	=	\$557,817
Baring Plantation	\$14,150,000	x	0.00165230260	=	\$23,380
Beals	\$79,750,000	x	0.00165230260	=	\$131,771
Beddington	\$53,300,000	x	0.00165230260	=	\$88,068
Calais	\$182,150,000	x	0.00165230260	=	\$300,967
Charlotte	\$33,700,000	x	0.00165230260	=	\$55,683
Cherryfield	\$101,400,000	x	0.00165230260	=	\$167,543
Columbia	\$56,000,000	x	0.00165230260	=	\$92,529
Columbia Falls	\$41,650,000	x	0.00165230260	=	\$68,818
Cooper	\$26,700,000	x	0.00165230260	=	\$44,117
Crawford	\$19,650,000	x	0.00165230260	=	\$32,468
Cutler	\$68,950,000	x	0.00165230260	=	\$113,926
Danforth	\$59,500,000	x	0.00165230260	=	\$98,312
Deblois	\$38,350,000	x	0.00165230260	=	\$63,366
Dennysville	\$19,950,000	x	0.00165230260	=	\$32,963
East Machias	\$104,550,000	x	0.00165230260	=	\$172,748
Eastport	\$154,950,000	x	0.00165230260	=	\$256,024
Grand Lake Stream Plantation	\$40,100,000	x	0.00165230260	=	\$66,257
Harrington	\$127,450,000	x	0.00165230260	=	\$210,586
Jonesboro	\$63,700,000	x	0.00165230260	=	\$105,252
Jonesport	\$174,700,000	x	0.00165230260	=	\$288,657
Lubec	\$200,650,000	x	0.00165230260	=	\$331,535
Machias	\$155,150,000	x	0.00165230260	=	\$256,355
Machiasport	\$137,850,000	x	0.00165230260	=	\$227,770
Marshfield	\$41,650,000	x	0.00165230260	=	\$68,818
Meddybemps	\$29,250,000	x	0.00165230260	=	\$48,330
Milbridge	\$216,700,000	x	0.00165230260	=	\$358,054
Northfield	\$57,200,000	x	0.00165230260	=	\$94,512
Pembroke	\$74,300,000	x	0.00165230260	=	\$122,766
Perry	\$100,750,000	x	0.00165230260	=	\$166,470

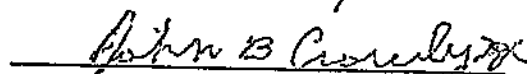
Princeton	\$64,050,000	x	0.00165230260	=	\$105,830
Robbinston	\$54,900,000	x	0.00165230260	=	\$90,711
Roque Bluffs	\$80,700,000	x	0.00165230260	=	\$133,341
Steuben	\$197,750,000	x	0.00165230260	=	\$326,743
Talmadge	\$7,300,000	x	0.00165230260	=	\$12,062
Topsfield	\$21,800,000	x	0.00165230260	=	\$36,020
Vanceboro	\$10,200,000	x	0.00165230260	=	\$16,854
Waite	\$9,650,000	x	0.00165230260	=	\$15,945
Wesley	\$23,600,000	x	0.00165230260	=	\$38,994
Whiting	\$78,150,000	x	0.00165230260	=	\$129,127
Whitneyville	\$15,350,000	x	0.00165230260	=	\$25,363
Passamaquoddy Nation	\$5,600,000	x	0.00165230260	=	\$9,253
Subtotal—All Municipalities	\$3,600,950,000				\$5,949,859
Unorganized Territory	\$406,500,000	x	0.00165230260	=	\$671,661
Subtotal—Unorganized Territory	\$406,500,000				\$671,661
TOTAL VALUATION/TAX	\$4,007,450,000				\$6,621,520

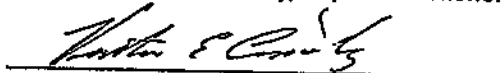
ORDERED:

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, 2022.

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:

March 3, 2022

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

