

**County of Knox
2022 Budget**

American Rescue Plan Act (ARPA)

Department/Agency		Project	Description	Amount	Explanations
Information Technology	4.1	Public Sector Employees	Stipends	\$23,912	\$200/wk. for 2022 - prorated for less than 40 hr. employees.
Communications	4.1	Public Sector Employees	Stipends	\$155,257	\$200/wk. for 2022 - prorated for less than 40 hr. employees.
Corrections	4.1	Public Sector Employees	Stipends	\$471,557	\$200/wk. for 2022 - prorated for less than 40 hr. employees.
Sheriff	4.1	Public Sector Employees	Stipends	\$271,055	\$200/wk. for 2022 - prorated for less than 40 hr. employees.
Other Employees	4.1	Public Sector Employees	Stipends	\$40,279	\$2,000 - prorated for less than 40 hr. employees.
Administration	7.1	Administrative Expenses	Administrative	\$200,000	Legal, consultant and audit.
Building Maintenance	1.5	Personal Protective Equipment	Personal Protective	\$6,050	Personal protective in departments to replace temporary.
Communications	1.8	Other COVID-19 Public Health Expenses	Microwave	\$300,000	Updated outdated microwave equipment that links towers together.
Corrections	1.4	Prevention in Congregative Setting	Scanner	\$180,000	Whole body security scanning system for prevention in congregative Setting & PPE. A major piece of multi-purpose equipment to provide added safety.
Corrections	1.7	Capital Investments or Physical Plan Changes	HVAC	\$196,400	Phase 4
Corrections	6.1	Provision of Government Services	Doors	\$840,000	Replace 84 doors - no longer able to get parts for repairs. Original mechanical equipment 30+ years old.
Corrections & Sheriff	1.8	Other COVID-19 Public Health Expenses	Digital Communications	\$34,000	Radios to be FCC Part 90 compliant. Switch from analog to digital - Federal mandate.
Emergency Management Agency	1.6	Medical Expenses	Tent	\$20,000	Replace Hazmat decontamination tent damaged during COVID.
Information Technology	1.8	Other COVID-19 Public Health Expenses	Audio/Video	\$10,000	AV Commission hearing room - interactive. Additional camera and improved sound quality.
Sheriff	1.8	Other COVID-19 Public Health Expenses	Watercraft	\$300,000	Multi-use Watercraft
Total Knox County				\$3,048,510	

EMS & Fire	1.8	Other COVID-19 Public Health Expenses	Consultant	\$20,000	Consultant for EMS & Fire Review.
Municipal Emergency Management Agency	4.2	Private Sector: Grants to Other Employers	Stipend	\$9,000	18 Knox County Emergency Management Directors.
Hagan Property Management	2.9	Small Business Economic Assistance	Building Maintenance & Cleaning	\$29,687	Maintenance and cleaning independent contractor for Knox County. Additional hours cleaning; addition pay for retention & recruitment; sanitizing equipment.
Total Private Sector				\$58,687	

Come Spring Food Pantry	2.1	Household Assistance: Food Programs	Food Programs	\$100,000	Renovation and support of facility in rural area.
Knox County Homeless Coalition	3.10	Housing Support : Affordable Housing	Affordable Housing	\$1,800,000	Offering affordable housing, supportive housing, housing vouchers and residential counseling.
MCH, Inc.	2.1	Household Assistance : Food Programs	Food Programs	\$60,000	Expansion Knox County Meals on Wheels Program - Offering home delivered meals for the elderly and disabled. (\$30K per/yr. - 2 yrs.)
Sexual Assault Support Services of Midcoast Maine	2.10	Aid to Nonprofit Organization	Operational Support	\$160,000	Operational Support for SASSMM Services in Knox County. (\$80K per/yr. - 2 years)
Thomaston, Town of/Midcoast Health Net	2.10	Aid to Nonprofit Organizations	Knox Clinic	\$1,200,000	Knox Clinic & Town of Thomaston Collaborative for Expanded Knox County Health Care.
Total Municipality & Non-Profit Agencies				\$3,320,000	

Total Expense **\$6,427,197**

Total Revenue **(\$6,427,197)**

Grand Total (Net Budget) **\$0**