

Knox County

2022

Amended Budget

COUNTY COMMISSIONERS

Dorothy G. Meriwether - Commissioner District #1, Chair
Richard L. Parent, Jr. - Commissioner District #2
Sharyn L. Pohlman - Commissioner District #3

OTHER COUNTY OFFICIALS

EMA Director - Ray O. Sisk
District Attorney - Natasha C. Irving
Finance Director/Treasurer - Kathy C. Robinson
Sheriff - Timothy K. Carroll
Chief Deputy - Patrick W. Polky
Corrections Administrator - Robert Wood
Register of Deeds - Madelene Cole
Judge of Probate - Carol R. Emery
Register of Probate - Elaine D. Hallett
Airport Manager - Jeremy Shaw
Communications Director - Robert J. Coombs

COUNTY ADMINISTRATOR

Andrew L. Hart

ADMINISTRATIVE ASSISTANT

Wendy L. Galvin

SYSTEMS ADMINISTRATOR

Michael P. Dean

BUDGET COMMITTEE

Robert Duke, Jr.
Roger Peabody
Gayle Gallant
Barry Norris
Randy Stearns
Shawn Levasseur
Nicholas Lapham
Vacant
Charles Grover

**County of Knox
2022 Amended Budget**

Airport CARES and Airport Improvement Projects

Jeremy Shaw, Airport Manager

Project	Description	Amount	Explanations
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CARES

Stipends	Airport Security	\$21,896	\$200/wk. for 2022 - Prorated for less than 40 hr. employees
Stipends	Airport	\$10,576	\$2,000 - prorated for less than 40 hr. employees
Taxilane Electrical	Electrical Service to Hangar Taxilane	\$225,000	Phase 1
Obstruction	Obstruction Removal	\$250,000	
Benner Lane	Property purchase	\$750,000	
Paving	Paving Project	\$1,500,000	Flying Club or Runway 3-21
Equipment	Side by Side UTV Purchase	\$30,000	Maintenance

Total CARES **\$2,787,472**

Airport Improvement Projects

Equipment	Snow removal equipment	\$600,000	
Taxilane	Hangar Taxilane Phase 2	\$1,900,000	2022 & 2023
Equipment	Electric Aircraft & Vehicle Charging Station	\$400,000	

Total Airport Improvement Projects **\$2,900,000**

Total Expense **\$5,687,472**

CARES (\$2,787,472)

Airport Improvement Projects (\$2,900,000)

Total Revenue **(\$5,687,472)**

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

**County of Knox
2022 Amended 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**