



COUNTY OF HANCOCK

Commissioners' Office

50 State Street, Suite 7

Ellsworth, Maine 04605

Learn more about *HANCOCK COUNTY* by visiting
www.hancockcountymaine.gov

Commissioners:

William Clark, District I

John Wombacher, District II / Chair

Paul Paradis, District III

Michael R. Crooker

County Administrator

michael.crooker@ Hancockcountymaine.gov

PUBLIC NOTICE

2023 HANCOCK COUNTY BUDGET ESTIMATES PUBLIC HEARING

Pursuant to 30-A MRSA, §764 a public hearing on the 2023 Hancock County proposed budget, including the 2023-2024 Unorganized Territory Budget, will be held on Wednesday, September 28, 2022 at 6:00 p.m. in the Commissioners' Meeting Room in the Hancock County Courthouse at 50 State St. Ellsworth, Maine.

The public may participate in-person or through Zoom; the link is posted on the Hancock County website:

www.hancockcountymaine.gov

Dated: September 14, 2022

Michael Crooker, County Administrator

County of Hancock

2023 Budget

*Comparative Summary of Revenues

*Subject to Change

Dept. #	Account Title (Department)	2021 Actual	2022 Budget	2023 Department	2023 Commissioners	23 vs 22 % Inc / (Dec)
2	Emergency Management Agency - EMA	109,480	118,166	97,419	97,419	-17.56%
3	District Attorney's Office	45,033	47,500	53,600	53,600	12.84%
4	County Commissioners	6,935	0	0	0	0.00%
5	Treasurer	73,033	75,500	80,000	80,000	5.96%
6	Buildings & Maintenance	59,886	62,010	53,950	53,950	-13.00%
7	RCC (Regional Communications)	160,988	165,930	174,000	174,000	4.86%
8	Probate, Registry of	166,474	161,500	179,900	179,900	11.39%
9	Deeds, Registry of	1,047,246	754,950	787,950	787,950	4.37%
10	Sheriff's Department	93,821	14,525	31,320	31,320	115.62%
12	Town CLE (Sheriff)	456,220	550,602	547,326	547,326	-0.59%
13	Civil Process	75,690	135,000	135,000	135,000	0.00%
14	Information Technology (IT)	33,000	8,000	5,000	5,000	-37.50%
20	Health Insurance	198,207	196,947	212,609	212,609	7.95%
46	Drug Task Force	166,288	166,792	185,743	185,743	11.36%
51	PILT Funds	8,500	0	0	0	0.00%
Trans To Budget - Fund Balance		50,000	421,000	0	0	-100.00%
Revenue Totals		\$2,750,803	\$2,878,423	\$2,543,817	\$2,543,817	

County of Hancock

2023 Budget

*Comparative Summary of Expenditures

*Subject to Change

Dept. #	Dept. Name	2021 Actuals	2022 Budget	Personnel Services	Employee Costs	Employee Expenses	Supplies	Utilities	Maint. & Repairs	Contractual Services	Other	Reserves	2023 Budget Total	23 vs 22 Budget Totals	% of Inc / (Dec)
2	Emerg. Mgmt. Agency (EMA)	201,516	228,565	\$ 141,634	\$ 58,390	\$ 5,250	\$ 8,450	\$ -	\$ 7,000	\$ 500	\$ -	\$ -	221,225	(7,340)	-3.21%
3	District Attorney	394,859	458,665	\$ 369,948	\$ 67,730	\$ 8,000	\$ 20,100	\$ -	\$ 750	\$ 35,150	\$ 3,000	\$ 3,000	508,877	50,212	10.95%
4	Commissioners	300,573	326,749	\$ 270,551	\$ 48,252	\$ 5,500	\$ 4,800	\$ -	\$ 500	\$ 22,750	\$ -	\$ 6,500	360,553	33,804	10.35%
5	Treasurer	123,227	160,263	\$ 120,260	\$ 22,017	\$ 700	\$ 3,950	\$ -	\$ -	\$ 33,950	\$ -	\$ 1,000	181,877	21,614	13.49%
6	Maintenance	467,931	515,350	\$ 317,901	\$ 64,503	\$ 1,250	\$ 21,587	\$ 108,150	\$ 58,200	\$ 6,125	\$ -	\$ 3,000	581,116	65,766	12.76%
7	RCC (Dispatch)	886,843	943,932	\$ 850,211	\$ 139,270	\$ 4,000	\$ 3,450	\$ 1,000	\$ 5,500	\$ 55,800	\$ -	\$ 10,000	1,070,430	126,498	13.40%
8	Probate	223,796	256,180	\$ 195,187	\$ 33,907	\$ 6,460	\$ 5,000	\$ -	\$ -	\$ 35,450	\$ -	\$ 1,000	277,004	20,824	8.13%
9	Deeds	298,981	378,455	\$ 285,119	\$ 47,443	\$ 2,800	\$ 7,000	\$ -	\$ 700	\$ 67,900	\$ -	\$ 2,000	413,862	35,407	9.36%
10	Sheriff	1,766,315	1,944,997	\$ 1,401,049	\$ 304,120	\$ 19,500	\$ 95,705	\$ 1,000	\$ 62,500	\$ 78,500	\$ -	\$ 249,000	2,271,624	326,627	16.79%
12	Town Contracts (Sheriff)	456,220	550,603	\$ 382,441	\$ 133,196	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 21,690	547,327	(3,276)	-0.60%
13	Civil Process	144,724	163,764	\$ 124,249	\$ 25,810	\$ 200	\$ 7,000	\$ 200	\$ 1,500	\$ -	\$ 7,500	\$ 7,500	173,959	10,195	6.23%
14	Information & Technology (IT)	184,208	211,912	\$ 82,895	\$ 15,176	\$ 6,500	\$ 36,100	\$ 52,500	\$ -	\$ 47,500	\$ -	\$ 87,500	303,171	91,259	43.06%
17	Third Party Requests	181,930	186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,700	\$ -	215,700	29,700	15.97%
20	Health Insurance	1,133,415	1,137,000	\$ -	\$ 1,237,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,237,200	100,200	8.81%
30	Reserves	44,513	67,708	\$ -	\$ 67,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	67,708	0	0.00%
46	Drug Task Force	234,210	295,385	\$ 254,219	\$ 72,036	\$ -	\$ 5,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	332,255	36,870	12.48%
Totals (Non-Corrections)		7,053,261	7,825,528	\$ 4,795,662	\$ 2,336,759	\$ 60,160	\$ 228,142	\$ 163,850	\$ 136,650	\$ 383,625	\$ 226,200	\$ 392,190	8,763,888	938,359	13.30%
				54.72%	26.66%	0.69%	2.60%	1.87%	1.56%	4.38%	2.58%	4.48%			
11	Jail CAP	1,965,609	2,044,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,126,002	\$ -	2,126,002	81,769	4.00%
Totals		9,018,870	9,869,761										10,889,890	1,020,129	10.34%

COUNTY OF HANCOCK
**UNORGANIZED TERRITORY
BUDGET**

For Fiscal Year July 1, 2023 - June 30, 2024

BUDGETED APPROPRIATIONS

SERVICES:

Roads and Bridges	25,000.00	
Roads and Bridges Major Repairs	25,000.00	
Snow Removal	90,000.00	
Solid Waste	32,000.00	
Fire Protection & First Responders	63,000.00	
Polling Places	150.00	
Animal Control	2,000.00	
Supervisor/Road Commissioner	25,000.00	
Clerical Assistance	2,500.00	
WHCA Transportation Grant	1,500.00	
Operational Costs	25,100.00	
Regional Communications Center	8,800.00	
TOTAL SERVICES:		<u>300,050.00</u>

CAPITAL RESERVE:

E-911 Costs (Maintenance)	2,500.00
Ortho Imagery Mapping Program	4,000.00
Environmental Clean-up	500.00
Road Reserve	20,000.00

TOTAL CAPITAL RESERVE/OTHER: 27,000.00

TOTAL OF SERVICES AND OTHER: 327,050.00

ADMINISTRATION (Up to 5% of total services and other) 0.05
16,353

TOTAL BUDGETED APPROPRIATIONS: 343,403