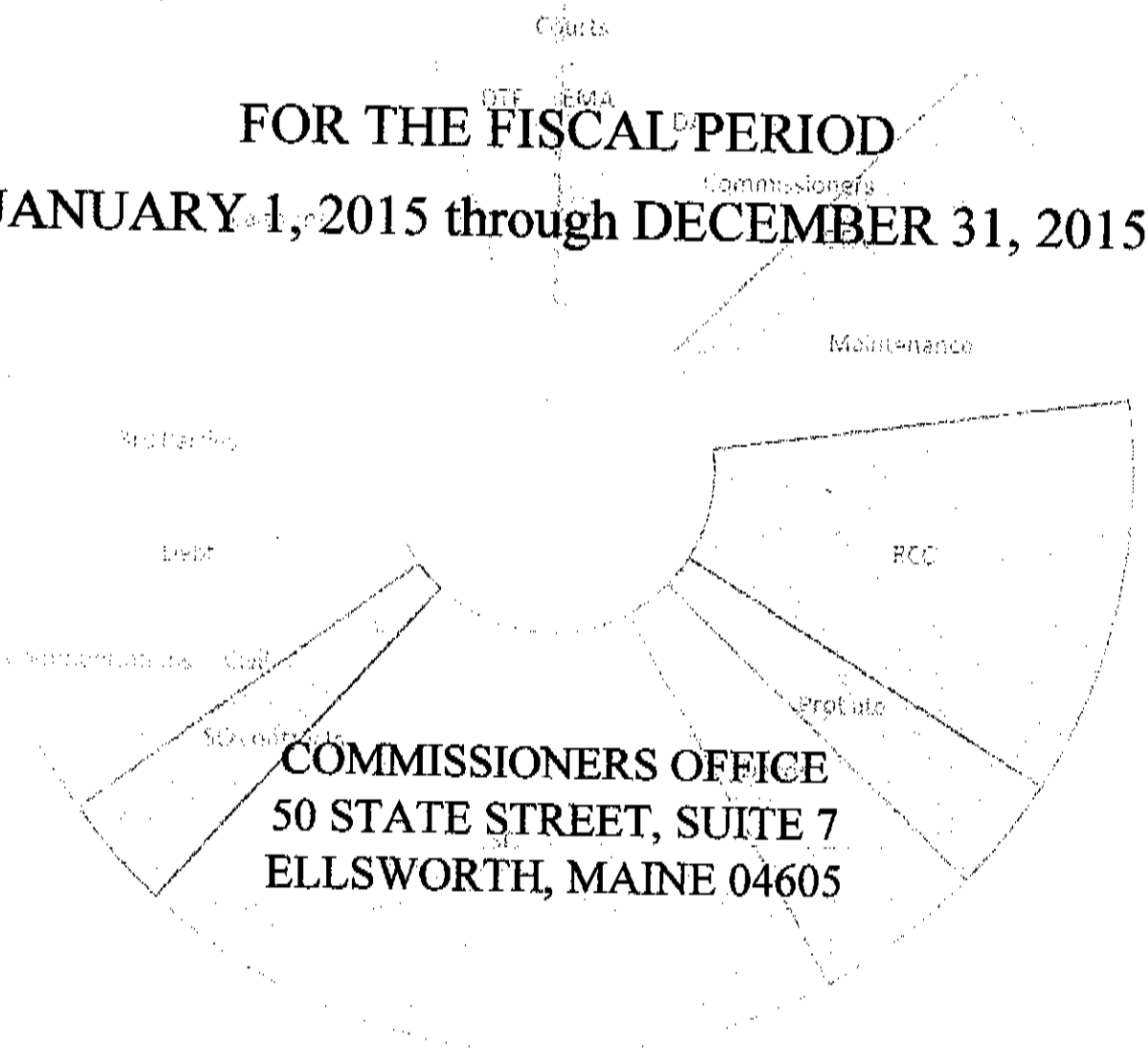
COUNTY OF HANCOCK

2015 BUDGET

FOR THE FISCAL PERIOD
JANUARY 1, 2015 through DECEMBER 31, 2015



COMMISSIONERS OFFICE
50 STATE STREET, SUITE 7
ELLSWORTH, MAINE 04605

STEVEN E. JOY, CHAIRMAN
PERCY L. BROWN JR.
ANTONIO BLASI

COUNTY OF HANCOCK
2015
BUDGET

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COUNTY OF HANCOCK
BUDGET
January 1, 2015 - December 31, 2015

COMMISSIONERS FINAL APPROVED

EXPENDITURES:

Departmental	(as approved by detail)	5,276,670	
County Reserve Fund	(as approved by detail)	120,000	
TOTAL COUNTY EXPENDITURES:		**5,396,670**	
Jail CAP		1,670,136	
Jail Bond		338,000	
TOTAL JAIL EXPENDITURES:		**2,008,136**	
		TOTAL EXPENDITURES:	**7,404,806**

REVENUES:

Estimated Revenue	(as approved by detail)	1,771,829	
Transfers		400,000.00	
		2,171,829	
		TOTAL INCOME:	**2,171,829**

2015 AMOUNT TO BE RAISED BY TAXATION: **5,232,977**

2014 AMOUNT TO BE RAISED BY TAXATION: 5,160,284

DOLLAR INCREASE/DECREASE 72,693
PERCENTAGE INCREASE/DECREASE 1.41%

Budget Approved:

December 12, 2014
(Date)

HANCOCK COUNTY COMMISSIONERS

Steven E. Joy, Chairman

Percy L. Brown, Jr.,

Antonio Blasi

Antonio Blasi

County of Hancock

DETAIL OF REVENUES for 2015

COMMISSIONERS FINAL APPROVED

No.	Account Title	Applied to 2015 Budget
01	Court	5,195
02	Emergency Management Agency	128,437
03	District Attorney	23,500
04	County Commissioners	15,000
05	Office of Financial Affairs	51,500
05	Maintenance	59,661
07	RCC/PSAP	100,675
08	Registry of Probate	121,250
09	Registry of Deeds	710,000
10	Sheriff Department	11,500
12	Formal Town Contracts	174,896
13	Civil Process	115,000
14	Communication	3,650
20	Health Insurance	122,503
46	Drug Task Force	129,062
	REVENUE TOTALS:	1,771,829

DETAIL OF 2015
EXPENDITURES
COMMISSIONERS APPROVED

No.	Department	01 Personnel Svcs.	05 Emp. Costs	07 Emp. Expense	10 Supplies	15 Utilities	20 Maint/Repair	25 Insurances	APPROPRIATION SUB TOTALS
01	Court			195.00					195.00
02	Emergency Management Agency	103,481.00	52,827.00	4,150.00	10,150.00	4,000.00	4,000.00		178,608.00
03	District Attorney	252,139.00	35,547.00	5,600.00	8,175.00	0.00	1,175.00	700.00	303,336.00
04	County Commissioners	164,819.00	23,685.00	7,000.00	4,975.00	0.00	33,400.00	3,500.00	237,379.00
05	Office of Financial Affairs	118,104.00	18,261.00	2,100.00	4,700.00	0.00			143,165.00
06	Maintenance	203,263.94	31,609.88	500.00	17,448.00	83,900.00	43,750.00	600.00	381,071.82
07	RCC/PSAP	505,605.00	81,129.00	5,500.00	2,900.00	150.00	7,250.00	932.00	603,466.00
08	Registry of Probate	140,255.00	16,006.00	2,900.00	6,200.00	0.00	100.00		165,461.00
09	Registry of Deeds	180,074.00	27,693.00	2,750.00	5,300.00	0.00	700.00		216,517.00
10	Sheriff	746,685.00	131,303.00	7,800.00	74,500.00	1,000.00	58,000.00	56,150.00	1,075,438.00
12	Formal Town Contracts	99,546.00	25,142.00		22,000.00				146,688.00
13	Civil Process	85,628.00	15,675.00	200.00	11,500.00	200.00	1,000.00		114,203.00
14	Communications					49,500.00			49,500.00
16	Debt Service								0.00
17	3rd Party Donations								0.00
18	Vol. Firefighers Assoc.	0.00			0.00	0.00	0.00		0.00
20	Health Insurance	0.00	900,000.00						900,000.00
46	Drug Task Force	118,547.00	41,109.00		3,000.00	1,000.00			163,656.00
	TOTALS:	2,599,599.94	1,358,877.88	36,695.00	167,848.00	138,750.00	149,375.00	61,882.00	4,678,683.82

No.	Department	30 Contractual	35 Equipment	40 Legal	45 Donations	50 Grants	60 Misc.	70 Reserves	APPROPRIATION TOTALS
01	Court			5,000.00					5,195.00
02	Emergency Management Agency	7,866	0.00					0.00	186,474.00
03	District Attorney	34,438.00	0.00			0.00		4,000.00	341,774.00
04	County Commissioners	28,400.00						0.00	265,779.00
05	Office of Financial Affairs	33,050.00						1,000.00	177,215.00
06	Maintenance	4,400.00						10,000.00	395,471.82
07	RCC/PSAP	37,644.00						5,000.00	646,110.00
08	Registry of Probate	21,850.00	1,000.00					750.00	189,061.00
09	Registry of Deeds	49,250.00	900.00					2,000.00	268,667.00
10	Sheriff	27,000.00				0.00		39,000.00	1,141,438.00
12	Formal Town Contracts							0.00	146,688.00
13	Civil Process						7,500.00	0.00	121,703.00
14	Communications								49,500.00
16	Debt Service						338,000.00		338,000.00
17	3rd Party Donations				165,835.00				165,835.00
18	Vol. Firefighers Assoc.							0.00	0.00
20	Health Insurance					53,970.00			953,970.00
46	Drug Task Force	58,133.00							221,789.00
30	COUNTY RESERVE FUNDS:								
	05-500 Payroll Benefits							10,000.00	10,000.00
	70-400 County Bldg. Renovation Res.							100,000.00	100,000.00
	70-405 Health Trust							10,000.00	10,000.00
	TOTALS:	302,031.00	1,900.00	5,000.00	165,835.00	53,970.00	345,500.00	171,750.00	5,724,669.82

GRAND TOTAL EXPENDITURES: 5,734,669.82

County of Hancock

COMPARATIVE SUMMARY OF REVENUE FOR 2015

COMMISSIONERS APPROVED

No.	Department	Applied To 2014 Budget	Applied To 2015 Budget	Increase or (Decrease)	Percentage of Incr./Decr.
1	Court	0	5,195	5,195	100.00%
02	Emergency Management Agency	65,293	128,437	63,145	96.71%
03	District Attorney	23,500	23,500	0	0.00%
04	County Commissioners	0	15,000	15,000	100.00%
05	Office of Financial Affairs	45,500	51,500	6,000	13.19%
06	Courthouse Complex	61,161	59,661	-1,500	-2.45%
07	RCC/PSAP	97,167	100,675	3,508	3.61%
08	Registry of Probate	112,400	121,250	8,850	7.87%
09	Registry of Deeds	710,000	710,000	0	0.00%
10	Sheriff Department	10,500	11,500	1,000	9.52%
12	Formal Town Contracts (Law Enf.)	172,157	174,896	2,739	1.59%
13	Civil Process	118,269	115,000	-3,269	-2.76%
14	Communications	1,000	3,650	2,650	100.00%
20	Unclassified	119,221	122,503	3,282	2.75%
46	Drug Task Force	157,212	129,062	-28,150	100.00%
				0	
	REVENUE TOTALS:	1,693,380	1,771,829	78,450	4.63%

County of Hancock

COMPARATIVE SUMMARY OF EXPENDITURES FOR 2015
COMMISSIONERS APPROVED

No.	Department	2014 Appropriation	2015 Budget	Increase or (Decrease)	Percentage of Increase/Decrease
01	Courts	14,430	5,195	-9,235	-64.00%
02	Emergency Management Agency	125,905	186,474	60,569	48.11%
03	District Attorney	342,185	341,774	-411	-0.12%
04	County Commissioners	199,835	265,779	65,944	33.00%
05	Office of Financial Affairs	158,402	177,215	18,813	11.88%
06	Courthouse Complex	387,665	395,472	7,807	2.01%
07	RCC/PSAP	591,161	646,110	54,949	9.30%
08	Registry of Probate	177,289	189,061	11,772	6.64%
09	Registry of Deeds	255,417	268,667	13,250	5.19%
10	Sheriff's Department	1,062,160	1,141,438	79,278	7.46%
12	Formal Town Contracts (Law Enf.)	172,157	146,688	-25,469	-14.79%
13	Civil Process	117,998	121,703	3,705	3.14%
14	Comunications (Tel/Internet)	44,356	49,500	5,144	11.60%
16	Debt Service	344,000	338,000	-6,000	-1.74%
17	3rd Party Donations	173,335	165,835	-7,500	-4.33%
20	Health Insurance	958,134	953,970	-4,164	-0.43%
45	Drug Task Force	249,098	221,789	-27,309	-10.96%
30	COUNTY RESERVE FUNDS:				
05-500	Payroll Benefits	10,000	10,000	0	0.00%
70-400	County Building Renovation	0	100,000	100,000	n/a
70-405	Health Trust	0	10,000	10,000	n/a
		5,383,527	5,734,670	351,143	6.52%

COUNTY OF HANCOCK

ELECTED OFFICIAL'S SALARIES
COMMISSIONERS APPROVED

	2014	2015
COMMISSIONERS:		
Chairman	10,248	10,248
Associate	9,590	9,590
Associate	9,590	9,590
SHERIFF	62,755	63,697
REGISTER OF DEEDS	42,120	42,752
REGISTER OF PROBATE	35,836	36,374
JUDGE OF PROBATE	29,684	25,000
TREASURER	5,075	5,151
TOTAL	**204,898**	**202,402**

COUNTY OF HANCOCK
BUDGET
January 1, 2014 - December 31, 2014

COMMISSIONERS FINAL APPROVED

EXPENDITURES:			
Departmental	(as approved by detail)	5,029,527	
County Reserve Fund	(as approved by detail)	10,000	
TOTAL COUNTY EXPENDITURES:		**5,039,527**	
Jail CAP		1,670,136	
Jail Bond		344,000	
TOTAL JAIL EXPENDITURES:		**2,014,136**	
		TOTAL EXPENDITURES:	**7,053,663**
REVENUES:			
Estimated Revenue	(as approved by detail)	1,693,380	
Transfers		200,000	
		1,893,380	
		TOTAL INCOME:	**1,893,380**
		2014 AMOUNT TO BE RAISED BY TAXATION:	**5,160,284**
		2013 AMOUNT RAISED BY TAXATION:	5,178,972
		DOLLAR INCREASE/DECREASE	-18,689
		PERCENTAGE INCREASE/DECREASE	-0.36%

Budget Approved:

12/13/2013
(Date)

HANCOCK COUNTY COMMISSIONERS

Percy L. Brown, Jr., Chairman

Steven E. Joy

Antonio Blasi

COUNTY OF H. .NCOCK
BUDGET
January 1, 2015 - December 31, 2015

SUMMARY OF PROPOSALS

	MANAGER PROPOSED 2015	COMMISSIONERS PROPOSED 2015	B.A.C. PROPOSED 2015	Approved Budget 2015
EXPENDITURES:				
Departmental (as approved by detail)	5,895,436	5,611,750	5,611,750	5,614,670
County Reserve Fund (as approved by detail)	318,000	120,000	120,000	120,000
TOTAL COUNTY EXPENDITURES:	**6,213,436**	**5,731,750**	**5,731,750**	**5,734,670**
Jail CAP	1,670,136	1,670,136	1,670,136	1,670,136
Jail Bond				
TOTAL JAIL EXPENDITURES:	**1,670,136**	**1,670,136**	**1,670,136**	**1,670,136**
TOTAL EXPENDITURES:	**7,883,572**	**7,401,886**	**7,401,886**	**7,404,806**
REVENUES:	**1,691,814**	**1,773,327**	**1,773,327**	**1,771,829**
Transfers		290,000	290,000	400,000
Estimated Revenue (as approved by detail)	1,691,814	2,063,327	2,063,327	2,171,829
2015 AMOUNT TO BE RAISED BY TAXATION:	**6,191,758**	**5,338,559**	**5,338,559**	**5,232,977**
2014 AMOUNT RAISED BY TAXATION:	**5,160,284**	**5,160,284**	**5,160,284**	**5,160,284**
INCREASE OR (DECREASE) 2015	**1,031,474**	**178,275**	**178,275**	**72,693**
INCREASE OR (DECREASE) 2015	**19.99%**	**3.45%**	**3.45%**	**1.41%**

County of Hancock

COMPARATIVE SUMMARY OF REVENUES AND EXPENDITURES FOR 2015

		MANAGER PROPOSED 2015		COMMISSIONERS PROPOSED 2015		BAC PROPOSED 2015		Approved Budget 2015	
		Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
01	Courts	0	10,195	5,195	5,195	5,195	5,195	5,195	5,195
02	Emergency Management	95,379	186,077	128,437	186,474	128,437	186,474	128,437	186,474
03	District Attorney	23,500	364,012	23,500	341,774	23,500	341,774	23,500	341,774
04	County Commissioners		207,093	15,000	265,779	15,000	265,779	15,000	265,779
05	Financial Affairs	50,500	192,156	51,500	177,215	51,500	177,215	51,500	177,215
06	Courthouse Complex	61,161	404,335	59,661	395,472	59,661	395,472	59,661	395,472
07	RCC/PSAP	100,275	804,564	103,175	646,110	103,175	646,110	100,675	646,110
08	Registry of Probate	113,250	188,333	121,250	189,061	121,250	189,061	121,250	189,061
09	Registry of Deeds	710,000	273,866	710,000	268,667	710,000	268,667	710,000	268,667
10	Sheriff's Department	10,500	1,253,634	11,500	1,141,438	11,500	1,141,438	11,500	1,141,438
12	Formal Town Contracts (Law Enf.)	174,896	146,688	174,896	146,688	174,896	146,688	174,896	146,688
13	Civil Process	110,000	125,900	115,000	121,703	115,000	121,703	115,000	121,703
14	Communications (Tel/Internet)	1,400	42,500	2,648	46,580	2,648	46,580	3,650	49,500
16	Debt Service		342,000		338,000		338,000		338,000
17	3rd Party Donations		170,294		165,835		165,835		165,835
20	Health Insurance	112,891	960,000	122,503	953,970	122,503	953,970	122,503	953,970
46	Drug Task Force	128,062	223,789	129,062	221,789	129,062	221,789	129,062	221,789
30	**COUNTY RESERVE FUNDS:**								
05-500	Payroll Benefits		18,000		10,000		10,000		10,000
70-400	County Bldg. Renovation		250,000		100,000		100,000		100,000
70-405	Health Trust		50,000		10,000		10,000		10,000
	TOTALS:	1,691,814	6,213,436	1,773,327	5,731,750	1,773,327	5,731,750	1,771,829	5,734,670

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 01 Courts, District & Superior								
107 District Court Fees	5,074.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900 Reserve Revenue	0.00	0.00	0.00	0.00	0.00	5,195.00	5,195.00	5,195.00
Courts, District & Superior	5,074.68	0.00	0.00	0.00	0.00	5,195.00	5,195.00	5,195.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 01 Courts, District & Superior								
Employee Expenses								
07-100 Travel/Mileage	0.00	0.00	0.00	195.00	195.00	195.00	195.00	195.00
Employee Expenses	0.00	0.00	0.00	195.00	195.00	195.00	195.00	195.00
Supplies								
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal								
40-100 District Court Civil Process	0.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00
40-105 Sup. Court Civil Process	470.07	0.00	89.14	780.00	0.00	0.00	0.00	0.00
40-106 Superior Court Witness Fees	4,179.02	1,591.35	4,015.82	7,839.00	5,000.00	2,500.00	2,500.00	2,500.00
40-107 District Court Witness Fees	5,451.36	1,431.08	2,878.54	5,226.00	5,000.00	2,500.00	2,500.00	2,500.00
Legal	10,100.45	3,022.43	6,983.50	14,235.00	10,000.00	5,000.00	5,000.00	5,000.00
Courts, District & Superior	10,100.45	3,022.43	6,983.50	14,430.00	10,195.00	5,195.00	5,195.00	5,195.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 02 Emergency Management Agency								
100 EMA Revenue	73,765.25	12,435.60	44,513.53	62,953.00	93,038.00	93,237.00	93,237.00	93,237.00
315 Employee Insurance	0.00	0.00	0.00	2,340.00	2,340.00	5,200.00	5,200.00	5,200.00
900 Reserve Rev	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
Emergency Management Agency	73,765.25	12,435.60	44,513.53	65,293.00	95,378.00	128,437.00	128,437.00	128,437.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 02 Emergency Management Agency								
Personnel Services								
01-100 Manager	47,500.12	24,500.06	49,014.26	49,735.00	51,000.00	50,481.00	50,481.00	50,481.00
01-110 Deputy Mgr	12,412.30	6,923.58	19,539.24	0.00	40,000.00	40,000.00	40,000.00	40,000.00
01-300 Part-time	10,017.00	4,300.05	9,731.34	13,000.00	13,260.00	13,000.00	13,000.00	13,000.00
Personnel Services	69,929.42	35,723.69	78,284.84	62,735.00	104,260.00	103,481.00	103,481.00	103,481.00
Emp. Costs								
05-100 FICA/Medicare	5,399.80	2,763.13	6,099.16	4,799.00	7,976.00	7,916.00	7,916.00	7,916.00
05-200 Retirement	3,022.93	1,833.37	4,529.55	3,606.00	7,098.00	7,148.00	7,148.00	7,148.00
05-300 Health Ins	12,537.99	6,421.49	13,925.90	23,746.00	36,000.00	36,000.00	36,000.00	36,000.00
05-400 Workers Compensation	2,584.60	1,319.97	1,449.65	1,069.00	1,777.00	1,763.00	1,763.00	1,763.00
Emp. Costs	23,545.32	12,337.96	26,004.26	33,220.00	52,851.00	52,827.00	52,827.00	52,827.00
Employee Expenses								
07-100 Travel/Mileage	938.43	880.29	2,316.48	2,300.00	2,300.00	3,500.00	3,500.00	3,500.00
07-500 Dues/Subscriptions	100.00	35.00	35.00	100.00	150.00	150.00	150.00	150.00
07-600 Training/Registrations	0.00	0.00	88.28	500.00	500.00	500.00	500.00	500.00
Employee Expenses	1,038.43	915.29	2,439.76	2,900.00	2,950.00	4,150.00	4,150.00	4,150.00
Supplies								
10-001 Office	663.42	201.98	585.00	650.00	650.00	650.00	650.00	650.00
10-002 Postage	90.00	36.11	99.70	100.00	100.00	100.00	100.00	100.00
10-100 Uniforms/Boots	180.54	43.20	1,675.65	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-200 Gas	3,272.37	1,988.41	3,791.56	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
10-300 Groceries	0.00	0.00	76.38	200.00	200.00	200.00	200.00	200.00
10-400 Tools & Equipment	143.61	0.00	512.76	500.00	500.00	500.00	500.00	500.00
10-800 Public Education	0.00	0.00	57.18	500.00	500.00	500.00	500.00	500.00
Supplies	4,349.94	2,269.70	6,798.23	10,150.00	10,150.00	10,150.00	10,150.00	10,150.00
Utilities								
15-100 Teleph	3,601.36	1,685.47	2,585.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 02 Emergency Management Agency CONT'D									
	Utilities	3,601.36	1,685.47	2,585.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Maintenance and Repairs									
20-100 Computer		142.50	41.86	106.25	500.00	500.00	500.00	500.00	500.00
20-200 Equipment		5,555.51	1,283.63	4,165.29	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	Maintenance and Repairs	5,698.01	1,325.49	4,271.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Contractual Services									
30-125 Copier Maintenance		144.00	151.20	151.20	200.00	166.00	166.00	166.00	166.00
30-205 Advertising		373.99	0.00	0.00	200.00	200.00	200.00	200.00	200.00
30-702 Office Space		0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Contractual Services	517.99	151.20	151.20	7,900.00	7,866.00	7,866.00	7,866.00	7,866.00
Equipment Purchases									
	Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants									
	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts									
70-300 Vehicles		6,181.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Reserve Accounts	6,181.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
	Emergency Management Agency	114,861.47	54,408.80	120,534.85	125,905.00	186,077.00	186,474.00	186,474.00	186,474.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 03 District Attorney								
100 DA Discovery Charges	6,387.31	3,324.15	5,153.31	0.00	0.00	0.00	0.00	0.00
101 DA VWA Grant	30,552.00	15,276.00	26,414.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
103 Disposition/Deferred Payment	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
200 DA Extradition	38,325.00	2,328.98	3,828.98	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
210 Miss. Revenue Account	1,731.00	13.61	13.61	0.00	0.00	0.00	0.00	0.00
District Attorney	76,995.31	20,942.74	35,434.90	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 03 District Attorney								
Personnel Services								
01-120 Admin. Asst	37,783.16	19,905.61	39,811.27	39,811.00	41,098.00	41,122.00	41,122.00	41,122.00
01-128 VWA	68,267.94	36,710.40	72,575.88	74,547.00	77,854.00	77,854.00	77,854.00	77,854.00
01-130 Regular	132,001.53	67,855.23	141,179.07	129,426.00	133,144.00	133,163.00	133,163.00	133,163.00
01-300 Part-time	12,579.00	6,138.00	12,741.00	12,480.00	12,480.00	0.00	0.00	0.00
Personnel Services	250,631.63	130,609.24	266,307.22	256,264.00	264,576.00	252,139.00	252,139.00	252,139.00
Emp. Costs								
05-100 FICA/Medicare	19,148.82	10,048.85	20,503.11	19,604.00	20,240.00	19,289.00	19,289.00	19,289.00
05-200 Retirement	5,558.06	3,500.29	8,078.96	15,022.00	13,205.00	14,395.00	14,395.00	14,395.00
05-300 Health Ins	1,943.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	1,902.99	1,483.22	1,744.97	1,861.00	1,903.00	1,863.00	1,863.00	1,863.00
Emp. Costs	28,553.30	15,032.36	30,327.04	36,487.00	35,348.00	35,547.00	35,547.00	35,547.00
Employee Expenses								
07-100 Travel/Mileage	2,387.83	1,274.01	2,197.55	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
07-500 Dues/Subscriptions	3,186.47	360.00	1,814.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
07-600 Training/Registrations	648.75	0.00	1,080.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	6,223.05	1,634.01	5,091.55	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
Supplies								
10-001 Office	5,806.58	3,615.90	6,668.45	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00
10-002 Postage	1,066.30	628.85	1,486.65	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10-500 Bank Checks/Charges	0.00	0.00	0.00	45.00	45.00	45.00	45.00	45.00
Supplies	6,872.88	4,244.75	8,155.10	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00
Utilities								
15-100 Teleph	660.00	993.11	993.11	0.00	0.00	0.00	0.00	0.00
Utilities	660.00	993.11	993.11	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-200 Equipment	1,142.60	475.00	475.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 03 District Attorney CONT'D								
Maintenance and Repairs	1,142.60	475.00	475.00	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00
Insurances								
25-100 Liability	376.56	0.00	322.68	700.00	700.00	700.00	700.00	700.00
Insurances	376.56	0.00	322.68	700.00	700.00	700.00	700.00	700.00
Contractual Services								
30-100 Printing	843.93	430.54	576.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-105 Statutes	5,159.10	3,524.34	5,832.45	3,756.00	3,756.00	3,756.00	3,756.00	3,756.00
30-125 Copier Maintenance	604.56	684.79	684.79	700.00	798.00	798.00	798.00	798.00
30-205 Advertising	487.70	0.00	122.20	100.00	100.00	100.00	100.00	100.00
30-305 Transcripts	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
30-320 Computer Software	24,147.16	9,268.28	23,969.71	24,228.00	38,784.00	26,784.00	26,784.00	26,784.00
30-525 Criminal Investigations Report	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Contractual Services	32,742.45	13,907.95	31,186.01	31,784.00	46,438.00	34,438.00	34,438.00	34,438.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal								
Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
50-311 VWA Detective Benefits	1,674.52	1,173.78	2,585.01	0.00	0.00	0.00	0.00	0.00
50-321 VWA Benefits/DUE NOT USE	1,591.76	1,104.05	2,454.90	0.00	0.00	0.00	0.00	0.00
Grants	3,266.28	2,277.83	5,039.91	0.00	0.00	0.00	0.00	0.00
Miscellaneous								
60-300 DA Extradition Expenses	37,125.00	2,347.36	5,454.30	0.00	0.00	0.00	0.00	0.00
Miscellaneous	37,125.00	2,347.36	5,454.30	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-200 Technology	1,101.71	3,456.00	1,500.00	1,500.00	1,500.00	3,500.00	3,500.00	3,500.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 03 District Attorney CONT'D								
70-250 Copier Purchase	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Reserve Accounts	1,101.71	3,456.00	1,500.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00
District Attorney	368,695.46	174,977.61	354,851.92	342,185.00	364,012.00	341,774.00	341,774.00	341,774.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 04 Commissioners								
100 Commissioners	22.00	0.46	47.48	0.00	0.00	0.00	0.00	0.00
900 Reserve Rev	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
Commissioners	22.00	0.46	47.48	0.00	0.00	15,000.00	15,000.00	15,000.00

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
)ept: 04 Commissioners								
'ersonnel Services								
01-001 County Commissioner	9,448.57	5,048.70	10,097.00	10,248.00	10,402.00	10,248.00	10,248.00	10,248.00
01-002 County Commissioner	9,448.40	4,699.23	9,438.81	9,590.00	9,734.00	9,590.00	9,590.00	9,590.00
01-003 County Commissioner	10,097.19	4,918.12	9,644.80	9,590.00	9,734.00	9,590.00	9,590.00	9,590.00
01-100 Manager	47,552.96	23,776.48	47,566.68	48,266.00	48,990.00	48,990.00	48,990.00	48,990.00
01-103 County Administrator	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
01-110 Deputy Mgr	31,832.32	15,916.16	31,841.51	32,310.00	34,310.00	16,401.00	16,401.00	16,401.00
Personnel Services	108,379.44	54,358.69	108,588.80	110,004.00	113,170.00	164,819.00	164,819.00	164,819.00
mp. Costs								
05-100 FICA/Medicare	9,267.73	4,761.14	9,534.28	8,415.00	8,658.00	12,609.00	12,609.00	12,609.00
05-200 Retirement	3,965.22	2,191.88	4,846.51	5,793.00	6,532.00	10,577.00	10,577.00	10,577.00
05-300 Health Ins	880.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	364.94	246.99	290.58	333.00	343.00	499.00	499.00	499.00
Emp. Costs	14,478.38	7,200.01	14,671.37	14,541.00	15,533.00	23,685.00	23,685.00	23,685.00
mployee Expenses								
07-100 Travel/Mileage	4,633.32	2,151.12	4,082.03	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
07-200 BAC Reimbursement	1,800.00	0.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
07-600 Training/Registrations	179.00	36.00	36.00	300.00	300.00	500.00	500.00	500.00
Employee Expenses	6,612.32	2,187.12	5,718.03	6,300.00	6,300.00	7,000.00	7,000.00	7,000.00
upplies								
10-001 Office	1,836.47	1,460.99	2,000.84	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
10-002 Postage	709.52	356.96	670.21	700.00	700.00	725.00	725.00	725.00
10-004 Copies	743.84	343.92	693.92	750.00	750.00	750.00	750.00	750.00
10-120 Books/Periodicals	814.12	852.00	852.00	900.00	900.00	900.00	900.00	900.00
10-600 Miscellaneous Supplies	0.00	0.00	39.90	75.00	75.00	100.00	100.00	100.00
Supplies	4,103.95	3,013.87	4,256.87	4,425.00	4,425.00	4,975.00	4,975.00	4,975.00
tilities								

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 04 Commissioners CONT'D								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-100 Computer	32,731.82	13,522.99	31,242.98	31,500.00	31,500.00	32,000.00	32,000.00	32,000.00
20-200 Equipment	208.75	0.00	350.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Maintenance and Repairs	32,940.57	13,522.99	31,592.98	32,900.00	32,900.00	33,400.00	33,400.00	33,400.00
Insurances								
25-100 Liability	3,200.00	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Insurances	3,200.00	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Contractual Services								
30-125 Copier Maintenance	758.87	897.12	897.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-200 Professional Services	36,964.04	20,987.85	37,612.34	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
30-205 Advertising	1,320.60	714.56	1,125.46	700.00	700.00	700.00	700.00	700.00
30-210 MMA/MCCA Dues	9,440.00	9,440.00	9,440.00	11,465.00	11,465.00	11,700.00	11,700.00	11,700.00
Contractual Services	48,483.51	32,039.53	49,074.92	28,165.00	28,165.00	28,400.00	28,400.00	28,400.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-200 Technology	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
70-600 Office Equipment & Furniture	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00
Reserve Accounts	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	0.00
Commissioners	218,198.17	115,522.21	217,102.97	199,835.00	207,093.00	265,779.00	265,779.00	265,779.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 05 Office of Financial Affairs								
100 Treasurer Revenue	7,666.67	1,864.22	0.00	0.00	0.00	0.00	0.00	0.00
101 Airport Adm Fee	12,810.58	0.00	16,045.24	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
102 Interest Income	21,522.87	12,095.90	23,164.68	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
103 Misc. County Revenue	7,110.00	937.22	6,331.31	5,000.00	10,000.00	11,000.00	11,000.00	11,000.00
Office of Financial Affairs	49,110.12	14,897.34	45,541.23	45,500.00	50,500.00	51,500.00	51,500.00	51,500.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 05 Office of Financial Affairs								
Personnel Services								
01-100 Manager	52,273.13	28,383.44	56,699.98	57,449.00	58,311.00	58,311.00	58,311.00	58,311.00
01-110 Deputy Mgr	37,119.16	18,559.58	37,129.87	37,676.00	38,430.00	38,241.00	38,241.00	38,241.00
01-115 Treasurer	5,000.32	2,500.16	5,001.76	5,075.00	5,151.00	5,151.00	5,151.00	5,151.00
01-130 Regular	0.00	0.00	0.00	0.00	29,120.00	16,401.00	16,401.00	16,401.00
01-300 Part-time	4,186.85	2,935.90	4,583.27	6,500.00	0.00	0.00	0.00	0.00
Personnel Services	98,579.46	52,379.08	103,414.88	106,700.00	131,012.00	118,104.00	118,104.00	118,104.00
Emp. Costs								
05-100 FICA/Medicare	7,098.17	3,736.30	7,401.02	8,163.00	10,022.00	9,034.00	9,034.00	9,034.00
05-200 Retirement	4,405.55	2,261.86	5,451.42	6,859.00	9,875.00	8,869.00	8,869.00	8,869.00
05-400 Workers Compensation	337.42	234.47	275.83	355.00	397.00	358.00	358.00	358.00
Emp. Costs	11,841.14	6,232.63	13,128.27	15,377.00	20,294.00	18,261.00	18,261.00	18,261.00
Employee Expenses								
07-100 Travel/Mileage	637.83	289.24	866.25	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
07-600 Training/Registrations	1,000.00	197.00	848.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	1,637.83	486.24	1,715.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Supplies								
10-001 Office	2,967.26	465.92	2,973.12	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
10-002 Postage	1,921.40	717.73	1,153.05	1,700.00	1,750.00	1,750.00	1,750.00	1,750.00
10-015 Aircraft Excise Tax/supplies	0.00	399.00	0.00	0.00	0.00	0.00	0.00	0.00
10-500 Bank Checks/Charges	150.19	250.00	0.00	250.00	250.00	250.00	250.00	250.00
Supplies	5,038.85	1,832.65	4,126.17	4,650.00	4,700.00	4,700.00	4,700.00	4,700.00
Utilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurances								
Insurances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
30-125 Copier Maintenance	129.72	217.35	395.61	225.00	400.00	400.00	400.00	400.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 05 Office of Financial Affairs CONT'D								
30-205 Advertising	302.64	50.00	50.00	50.00	250.00	250.00	250.00	250.00
30-300 Audit	12,900.00	0.00	13,200.00	13,800.00	13,900.00	13,900.00	13,900.00	13,900.00
30-315 Payroll Svcs	8,409.04	4,227.94	8,324.89	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00
30-318 Time Trak Services	9,164.27	6,807.03	8,946.03	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Services	30,905.67	11,302.32	30,916.53	28,575.00	33,050.00	33,050.00	33,050.00	33,050.00
Grants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-100 Equipment	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
70-200 Technology	-250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts	-250.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Office of Financial Affairs	147,752.95	72,232.92	153,300.85	158,402.00	192,156.00	177,215.00	177,215.00	177,215.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 06 Maintenance								
100 District Court Lease	48,026.04	24,013.02	52,028.21	52,411.00	52,411.00	52,411.00	52,411.00	52,411.00
200 Jail/Maintenance reimbursement	3,512.54	1,758.77	3,140.61	5,000.00	5,000.00	3,500.00	3,500.00	3,500.00
300 Maintenance Miscell. Reimburse	1,978.95	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Maintenance	53,517.53	25,771.79	55,168.82	61,161.00	61,161.00	59,661.00	59,661.00	59,661.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 06 Maintenance								
ersonnel Services								
01-100 Manager	43,224.21	22,387.04	44,787.01	45,446.00	47,200.00	46,128.00	46,128.00	46,128.00
01-110 Deputy Mgr	30,784.24	16,554.57	32,889.53	33,897.00	35,500.00	35,441.00	35,441.00	35,441.00
01-130 Regular	97,614.46	52,351.31	105,578.51	101,924.00	104,697.00	104,695.00	104,695.00	104,695.00
01-300 Part-time	10,572.08	2,496.00	4,653.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
01-500 Overtime	336.39	788.91	1,750.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Personnel Services	182,531.38	94,577.83	189,658.20	193,267.00	204,397.00	203,264.00	203,264.00	203,264.00
mp. Costs								
05-100 FICA/Medicare	14,393.95	7,128.22	14,000.14	14,785.00	15,000.00	15,550.00	15,550.00	15,550.00
05-200 Retirement	6,322.20	4,743.91	10,334.03	8,465.00	10,500.00	10,581.00	10,581.00	10,581.00
05-400 Workers Compensation	6,598.71	4,526.31	5,325.07	5,210.00	5,500.00	5,479.00	5,479.00	5,479.00
Emp. Costs	27,314.86	16,398.44	29,659.24	28,460.00	31,000.00	31,610.00	31,610.00	31,610.00
nployee Expenses								
07-100 Travel/Mileage	0.00	230.11	230.11	250.00	250.00	250.00	250.00	250.00
07-600 Training/Registrations	507.49	353.21	972.16	1,000.00	1,500.00	250.00	250.00	250.00
Employee Expenses	507.49	583.32	1,202.27	1,250.00	1,750.00	500.00	500.00	500.00
ıpplies								
10-001 Office	208.03	162.86	419.88	500.00	500.00	500.00	500.00	500.00
10-006 Cleaning	7,972.45	5,800.98	8,506.27	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00
10-007 Yards/Grounds	5,114.59	3,586.28	5,102.50	4,650.00	5,000.00	4,560.00	4,560.00	4,560.00
10-010 Pavement Marking	1,108.58	144.85	767.71	968.00	968.00	968.00	968.00	968.00
10-200 Gas	0.00	0.00	52.67	600.00	1,000.00	600.00	600.00	600.00
10-400 Tools & Equipment	1,117.09	1,320.90	2,010.31	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Supplies	15,520.74	11,015.87	16,859.34	17,538.00	18,288.00	17,448.00	17,448.00	17,448.00
ilities								
15-001 Electricity	31,952.75	12,445.37	33,184.52	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00
15-003 Water	1,832.38	785.90	1,882.10	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 06 Maintenance CONT'D								
15-004 Sewer	1,077.12	1,149.95	2,182.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
15-150 Heating Fuel	50,417.41	33,089.48	46,849.68	50,000.00	35,000.00	35,000.00	35,000.00	35,000.00
15-300 Hazardous Waste Removal	100.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
15-310 Trash Removal	2,423.75	1,236.83	2,907.18	2,500.00	3,100.00	3,100.00	3,100.00	3,100.00
15-400 Heat-Peters Building	1,122.47	0.00	3,026.98	0.00	1,000.00	1,000.00	1,000.00	1,000.00
15-410 Electricity-Peters Building	4,611.80	1,741.58	3,748.30	5,000.00	6,700.00	5,700.00	5,700.00	5,700.00
Utilities	93,537.68	50,449.11	93,980.95	93,600.00	81,900.00	83,900.00	83,900.00	83,900.00
Maintenance and Repairs								
20-200 Equipment	4.90	0.00	582.98	1,500.00	1,000.00	250.00	250.00	250.00
20-230 Auto Supplies	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00
20-250 Plumbing	2,061.76	1,058.27	1,672.78	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
20-300 Building	12,367.25	6,815.97	14,370.56	16,000.00	16,500.00	16,000.00	16,000.00	16,000.00
20-350 Heat/Air Conditioner	10,956.27	7,352.93	11,870.24	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
20-450 Electrical	3,025.39	1,174.07	1,916.74	8,500.00	3,000.00	3,000.00	3,000.00	3,000.00
20-500 General	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
20-550 Elevator	1,650.10	898.80	2,382.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Maintenance and Repairs	30,065.67	17,300.04	32,796.10	48,500.00	62,000.00	43,750.00	43,750.00	43,750.00
Insurances								
25-120 Vehicle	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Insurances	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
Contractual Services								
30-125 Copier Maintenance	-9.30	107.97	143.45	125.00	150.00	150.00	150.00	150.00
30-150 Service Contracts	3,639.20	1,919.00	4,116.60	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00
30-205 Advertising	747.44	770.13	997.79	525.00	250.00	250.00	250.00	250.00
Contractual Services	4,377.34	2,797.10	5,257.84	4,450.00	4,400.00	4,400.00	4,400.00	4,400.00
Grants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 06 Maintenance CONT'D									
Reserve Accounts									
70-300 Vehicles		0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
	Reserve Accounts	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
	Maintenance	354,455.16	193,721.71	370,013.94	387,665.00	404,335.00	395,472.00	395,472.00	395,472.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 07 Regional Communications Center								
100 Contract Revenue	91,074.10	101,094.90	96,039.60	97,167.00	100,275.00	102,775.00	102,775.00	100,275.00
255 Transcripts	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00
300 Miscellaneous Revenue RCC	25.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
Regional Communications Center	91,099.10	101,394.90	96,339.60	97,167.00	100,275.00	103,175.00	103,175.00	100,675.00

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 07 Regional Communications Center								
ersonnel Services								
01-100 Manager	49,465.00	24,732.50	49,479.27	50,207.00	52,717.00	50,960.00	50,960.00	50,960.00
01-110 Deputy Mgr	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
01-120 Admin. Asst	11,679.40	4,428.00	7,638.00	9,984.00	10,400.00	10,400.00	10,400.00	10,400.00
01-130 Regular	244,857.05	129,176.61	254,803.95	264,167.00	274,074.00	274,045.00	274,045.00	274,045.00
01-140 Shift Supervisor Stipend	0.00	300.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-300 Part-time	11,064.00	2,064.00	7,378.50	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
01-500 Overtime	119,272.54	56,450.67	114,319.48	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00
01-550 Comp Buy Out	14,090.76	1,669.48	11,429.90	10,000.00	12,500.00	12,500.00	12,500.00	12,500.00
Personnel Services	450,428.75	218,821.26	445,649.10	477,058.00	507,391.00	505,605.00	505,605.00	505,605.00
mp. Costs								
05-100 FICA/Medicare	32,571.52	15,963.99	32,538.52	39,688.00	42,126.00	41,989.00	41,989.00	41,989.00
05-200 Retirement	17,539.38	8,577.45	18,876.74	30,589.00	32,380.00	35,433.00	35,433.00	35,433.00
05-400 Workers Compensation	2,171.47	1,855.21	2,182.60	2,701.00	2,841.00	3,707.00	3,707.00	3,707.00
Emp. Costs	52,282.37	26,396.65	53,597.86	72,978.00	77,347.00	81,129.00	81,129.00	81,129.00
mployee Expenses								
07-100 Travel/Mileage	4,005.16	615.07	3,419.75	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
07-600 Training/Registrations	1,668.25	713.00	2,008.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Employee Expenses	5,673.41	1,328.07	5,427.75	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
upplies								
10-001 Office	1,964.80	1,419.07	1,778.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-002 Postage	150.00	0.00	100.00	200.00	150.00	150.00	150.00	150.00
10-100 Uniforms/Boots	260.75	288.31	469.65	500.00	750.00	750.00	750.00	750.00
Supplies	2,375.55	1,707.38	2,347.68	2,700.00	2,900.00	2,900.00	2,900.00	2,900.00
tilities								
15-100 Teleph	30.00	0.00	0.00	0.00	750.00	150.00	150.00	150.00
Utilities	30.00	0.00	0.00	0.00	750.00	150.00	150.00	150.00
aintenance and Repairs								

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 07 Regional Communications Center CONT'D									
20-100 Computer		0.00	1,443.00	1,443.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
20-200 Equipment		0.00	455.00	530.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
20-400 Radios		138.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance and Repairs	138.65	1,898.00	1,973.00	6,250.00	7,250.00	7,250.00	7,250.00	7,250.00
Insurances									
25-100 Liability		0.00	0.00	0.00	855.00	932.00	932.00	932.00	932.00
	Insurances	0.00	0.00	0.00	855.00	932.00	932.00	932.00	932.00
Contractual Services									
30-110 Legal Fees		0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00
30-125 Copier Maintenance		113.47	151.20	151.20	170.00	200.00	200.00	200.00	200.00
30-150 Service Contracts		12,009.20	18,153.25	27,473.52	25,000.00	51,794.00	36,544.00	36,544.00	36,544.00
30-205 Advertising		350.46	276.10	598.20	650.00	500.00	500.00	500.00	500.00
30-325 Computer Support		3,547.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Contractual Services	16,020.60	18,580.55	28,222.92	25,820.00	52,494.00	37,644.00	37,644.00	37,644.00
Grants									
	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts									
70-100 Equipment		2,176.18	0.00	0.00	0.00	150,000.00	5,000.00	5,000.00	5,000.00
	Reserve Accounts	2,176.18	0.00	0.00	0.00	150,000.00	5,000.00	5,000.00	5,000.00
	Regional Communications Center	529,125.51	268,731.91	537,218.31	591,161.00	804,564.00	646,110.00	646,110.00	646,110.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 08 Registry of Probate								
100 Filing Fees	84,364.00	59,959.00	95,741.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00
101 Publications	7,630.00	4,730.00	8,745.00	9,300.00	10,000.00	18,000.00	18,000.00	18,000.00
102 Abstracts	1,880.00	1,187.00	2,237.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
103 Mailing Fees	1,381.89	710.70	1,634.64	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
104 Certificates	2,617.60	1,471.00	2,605.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
105 Copies	2,032.20	1,041.00	1,936.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
106 Forms	2,469.20	984.00	2,053.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
107 Records Restoration	3,830.60	1,860.00	3,563.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
108 Internet Fees	527.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
109 Lawyer Payments	10.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
110 Misc. Probate	18.04	0.00	17.00	0.00	0.00	0.00	0.00	0.00
200 Finger Printing	147.00	147.00	199.00	250.00	0.00	0.00	0.00	0.00
Registry of Probate	106,907.53	72,089.70	118,730.64	112,400.00	113,250.00	121,250.00	121,250.00	121,250.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 08 Registry of Probate								
Personnel Services								
01-100 Manager	35,306.44	17,653.22	35,316.63	35,836.00	37,271.00	36,374.00	36,374.00	36,374.00
01-110 Deputy Mgr	0.00	0.00	144.24	27,830.00	30,867.00	30,833.00	30,833.00	30,833.00
01-130 Regular	28,118.22	14,288.50	28,914.51	29,269.00	30,576.00	30,576.00	30,576.00	30,576.00
01-150 Judge	29,269.24	14,634.62	29,277.22	29,684.00	26,000.00	25,000.00	25,000.00	25,000.00
01-300 Part-time	27,912.00	14,329.04	30,600.55	9,984.00	15,000.00	17,472.00	17,472.00	17,472.00
01-500 Overtime	0.00	5.27	5.27	0.00	0.00	0.00	0.00	0.00
Personnel Services	120,605.90	60,910.65	124,258.42	132,603.00	139,714.00	140,255.00	140,255.00	140,255.00
Emp. Costs								
05-100 FICA/Medicare	9,206.76	4,742.82	9,618.02	10,144.00	10,933.00	10,730.00	10,730.00	10,730.00
05-200 Retirement	1,501.30	835.17	1,864.40	4,140.00	4,454.00	4,851.00	4,851.00	4,851.00
05-400 Workers Compensation	357.33	254.66	299.60	402.00	432.00	425.00	425.00	425.00
Emp. Costs	11,065.39	5,832.65	11,782.02	14,686.00	15,819.00	16,006.00	16,006.00	16,006.00
Employee Expenses								
07-100 Travel/Mileage	187.22	135.30	350.03	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
07-500 Dues/Subscriptions	650.00	100.00	250.00	600.00	600.00	600.00	600.00	600.00
07-600 Training/Registrations	165.00	0.00	10.45	600.00	600.00	600.00	600.00	600.00
Employee Expenses	1,002.22	235.30	610.48	2,700.00	2,900.00	2,900.00	2,900.00	2,900.00
Supplies								
10-001 Office	2,714.09	1,331.57	2,173.65	2,200.00	2,700.00	2,700.00	2,700.00	2,700.00
10-002 Postage	2,600.00	1,661.26	3,136.11	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
Supplies	5,314.09	2,992.83	5,309.76	5,200.00	6,200.00	6,200.00	6,200.00	6,200.00
Utilities								
15-200 Unused	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	2,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-200 Equipment	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 08 Registry of Probate CONT'D								
Maintenance and Repairs	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
ontractual Services								
30-100 Printing	11.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
30-105 Statutes	1,798.13	2,721.00	3,242.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
30-110 Legal Fees	6,332.72	3,737.89	6,132.89	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
30-115 Stenographer	1,850.00	540.00	3,014.30	500.00	500.00	500.00	500.00	500.00
30-125 Copier Maintenance	287.82	253.55	253.55	300.00	400.00	400.00	400.00	400.00
30-130 Forms	30.95	152.00	152.00	150.00	150.00	150.00	150.00	150.00
30-150 Service Contracts	0.00	2,360.00	2,360.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
30-175 Security Services	0.00	53.83	53.83	300.00	300.00	300.00	300.00	300.00
30-205 Advertising	6,652.78	4,925.25	8,455.07	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Contractual Services	16,963.40	14,743.52	23,663.74	20,750.00	21,850.00	21,850.00	21,850.00	21,850.00
quipment Purchases								
35-200 Computer	745.83	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Equipment Purchases	745.83	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
liscellaneous								
60-800 Probate Fingerprinting	196.00	196.00	294.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	196.00	196.00	294.00	0.00	0.00	0.00	0.00	0.00
eserve Accounts								
70-100 Equipment	0.00	70.40	0.00	0.00	0.00	0.00	0.00	0.00
70-150 Storage Files	500.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
70-250 Copier Purchase	-500.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
70-500 Medical Payments	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00
70-600 Office Equipment & Furniture	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70-700 Preservation Surcharge	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts	704.00	70.40	275.00	750.00	750.00	750.00	750.00	750.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 08 Registry of Probate CONT'D								
Registry of Probate	158,956.83	84,981.35	166,193.42	177,289.00	188,333.00	189,061.00	189,061.00	189,061.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 09 Registry of Deeds								
101 Transfer Tax	154,747.67	27,870.70	123,137.39	120,000.00	122,000.00	122,000.00	122,000.00	122,000.00
102 Fees	386,439.86	201,550.05	412,278.30	510,000.00	500,000.00	500,000.00	500,000.00	500,000.00
103 Copy Fees	83,606.01	36,624.39	77,231.56	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00
104 Internet Fee	0.00	0.00	12,117.00	0.00	0.00	0.00	0.00	0.00
200 Deeds Surcharge Fees	48,421.21	26,616.10	35,462.17	20,000.00	33,000.00	33,000.00	33,000.00	33,000.00
Registry of Deeds	673,214.75	292,661.24	660,226.42	710,000.00	710,000.00	710,000.00	710,000.00	710,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 09 Registry of Deeds								
Personnel Services								
01-100 Manager	41,498.08	20,749.04	41,510.04	42,120.00	44,647.00	42,752.00	42,752.00	42,752.00
01-110 Deputy Mgr	30,853.83	16,520.69	33,025.53	34,008.00	34,528.00	34,528.00	34,528.00	34,528.00
01-130 Regular	61,204.48	31,808.12	64,013.79	91,062.00	92,809.00	92,810.00	92,810.00	92,810.00
01-300 Part-time	28,491.00	12,990.00	20,946.00	2,496.00	10,000.00	9,984.00	9,984.00	9,984.00
Personnel Services	162,047.39	82,067.85	159,495.36	169,686.00	181,984.00	180,074.00	180,074.00	180,074.00
Emp. Costs								
05-100 FICA/Medicare	11,361.02	5,802.52	11,272.55	12,981.00	13,203.00	13,776.00	13,776.00	13,776.00
05-200 Retirement	6,829.48	3,862.56	8,561.89	11,636.00	13,127.00	13,372.00	13,372.00	13,372.00
05-400 Workers Compensation	493.69	336.07	395.38	514.00	652.00	545.00	545.00	545.00
Emp. Costs	18,684.19	10,001.15	20,229.82	25,131.00	26,982.00	27,693.00	27,693.00	27,693.00
Employee Expenses								
07-100 Travel/Mileage	2,127.92	393.70	305.82	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
07-500 Dues/Subscriptions	205.00	150.00	150.00	250.00	250.00	250.00	250.00	250.00
07-600 Training/Registrations	0.00	608.45	766.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	2,332.92	1,152.15	1,222.07	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
Supplies								
10-001 Office	1,352.40	779.75	1,357.40	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10-002 Postage	2,851.03	3,250.00	3,530.16	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00
10-004 Copies	46.71	113.55	165.05	150.00	150.00	150.00	150.00	150.00
10-005 Bank Fees	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
Supplies	4,250.14	4,143.30	5,052.61	5,000.00	5,300.00	5,300.00	5,300.00	5,300.00
Utilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-200 Equipment	0.00	0.00	51.09	700.00	700.00	700.00	700.00	700.00
Maintenance and Repairs	0.00	0.00	51.09	700.00	700.00	700.00	700.00	700.00

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
)ept: 09 Registry of Deeds CONT'D								
Contractual Services								
30-100 Printing	1,673.92	876.54	-1,469.55	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
30-105 Statutes	92.00	374.00	374.00	800.00	800.00	800.00	800.00	800.00
30-125 Copier Maintenance	722.44	853.85	1,339.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
30-136 Deeds Surcharge Expense Acct	3,586.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30-140 Payroll Surcharge for Deeds	12.91	0.00	403.69	0.00	0.00	0.00	0.00	0.00
30-205 Advertising	130.05	0.00	0.00	150.00	150.00	150.00	150.00	150.00
30-320 Computer Software	298.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30-325 Computer Support	5,151.15	1,998.90	2,058.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
30-500 Microfilming/Index	44,471.18	13,093.38	28,838.40	41,000.00	45,000.00	41,000.00	41,000.00	41,000.00
30-520 Index Merge	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Contractual Services	56,137.95	17,196.67	34,484.35	49,250.00	53,250.00	49,250.00	49,250.00	49,250.00
:quipment Purchases								
35-500 Office Furniture	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00
Equipment Purchases	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00
:eserve Accounts								
70-100 Equipment	0.00	318.71	318.71	500.00	500.00	500.00	500.00	500.00
70-200 Technology	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
70-250 Copier Purchase	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Reserve Accounts	0.00	318.71	318.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Registry of Deeds	243,452.59	114,879.83	220,854.01	255,417.00	273,866.00	268,667.00	268,667.00	268,667.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 10 Sheriff								
100 Misc. Income	3,690.66	3,837.50	4,785.45	500.00	500.00	1,500.00	1,500.00	1,500.00
101 Insurance Reports	1,897.25	990.00	2,231.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
102 False Alarm Revenue	2,100.00	780.00	1,740.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
104 Fuel Rev/State/Fed	858.00	1,111.02	3,984.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
110 Special Overtime Revenue	2,859.89	1,206.55	2,760.36	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
116 Computer Revenue	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Sheriff	11,405.80	7,925.07	15,501.41	10,500.00	10,500.00	11,500.00	11,500.00	11,500.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 10 Sheriff								
ersonnel Services								
01-100 Manager	61,833.00	30,914.00	61,845.83	62,755.00	63,697.00	63,697.00	63,697.00	63,697.00
01-110 Deputy Mgr	61,575.25	30,785.04	61,587.85	62,494.00	63,432.00	63,432.00	63,432.00	63,432.00
01-111 Director of Standards and Comp	0.00	0.00	0.00	0.00	60,000.00	48,000.00	48,000.00	48,000.00
01-120 Admin. Asst	37,852.43	19,021.64	38,043.26	38,043.00	40,086.00	40,086.00	40,086.00	40,086.00
01-130 Regular	386,372.11	192,534.97	386,701.02	389,522.00	374,165.00	374,165.00	374,165.00	374,165.00
01-142 Detective	55,781.03	27,890.20	55,780.40	55,780.00	57,305.00	57,305.00	57,305.00	57,305.00
01-300 Part-time	4,262.50	2,725.00	6,118.75	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01-310 Mechanic	12,819.00	6,552.00	12,825.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
01-500 Overtime	50,179.44	25,352.31	54,758.55	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
01-550 Comp Buy Out	18,365.07	4,322.26	23,534.79	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Personnel Services	689,039.83	340,097.42	701,195.45	706,594.00	758,685.00	746,685.00	746,685.00	746,685.00
mp. Costs								
05-100 FICA/Medicare	51,494.61	25,508.90	52,730.66	54,054.00	58,038.00	57,120.00	57,120.00	57,120.00
05-200 Retirement	27,915.27	15,290.85	33,979.95	37,445.00	53,862.00	52,926.00	52,926.00	52,926.00
05-400 Workers Compensation	21,632.81	16,456.37	19,360.44	20,117.00	21,599.00	21,257.00	21,257.00	21,257.00
Emp. Costs	101,042.69	57,256.12	106,071.05	111,616.00	133,499.00	131,303.00	131,303.00	131,303.00
mployee Expenses								
07-100 Travel/Mileage	1,690.29	398.74	773.04	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
07-500 Dues/Subscriptions	738.75	773.00	773.00	800.00	800.00	800.00	800.00	800.00
07-600 Training/Registrations	2,072.50	1,057.50	1,467.50	3,000.00	5,000.00	4,000.00	4,000.00	4,000.00
Employee Expenses	4,501.54	2,229.24	3,013.54	5,800.00	8,800.00	7,800.00	7,800.00	7,800.00
upplies								
10-001 Office	3,683.95	1,246.01	4,564.47	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-002 Postage	1,331.78	539.87	634.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-012 Public Safety	2,581.30	383.90	5,093.90	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-100 Uniforms/Boots	5,842.84	865.95	5,516.79	7,000.00	12,000.00	7,000.00	7,000.00	7,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 10 Sheriff CONT'D								
10-120 Books/Periodicals	2,436.00	904.00	2,597.50	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
10-200 Gas	58,853.10	32,960.54	61,750.84	56,500.00	56,500.00	55,000.00	55,000.00	55,000.00
Supplies	74,728.97	36,900.27	80,157.50	75,000.00	82,000.00	74,500.00	74,500.00	74,500.00
Utilities								
15-118 Communications Equipment	470.24	274.00	379.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Utilities	470.24	274.00	379.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Maintenance and Repairs								
20-001 Copier	1,642.84	1,079.13	1,771.72	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
20-005 Vehicle	31,199.33	21,584.45	39,105.53	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
20-100 Computer	0.00	3,250.00	6,014.67	5,500.00	13,000.00	13,000.00	13,000.00	13,000.00
20-200 Equipment	2,906.04	1,183.00	1,421.57	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00
20-400 Radios	938.98	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
20-500 General	1,020.13	0.00	185.12	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Maintenance and Repairs	37,707.32	27,096.58	48,498.61	49,000.00	58,000.00	58,000.00	58,000.00	58,000.00
Insurances								
25-100 Liability	15,632.62	15,600.00	15,600.00	15,912.00	15,912.00	15,912.00	15,912.00	15,912.00
25-120 Vehicle	41,984.70	39,448.60	39,448.60	40,238.00	40,238.00	40,238.00	40,238.00	40,238.00
Insurances	57,617.32	55,048.60	55,048.60	56,150.00	56,150.00	56,150.00	56,150.00	56,150.00
Contractual Services								
30-160 Vehicle Lease	4,500.00	2,625.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00
30-205 Advertising	951.01	489.08	489.08	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
30-325 Computer Support	6,901.99	19,331.99	19,331.99	19,500.00	30,000.00	23,500.00	23,500.00	23,500.00
30-525 Criminal Investigations Report	1,671.71	557.01	2,309.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Services	14,024.71	23,003.08	26,631.00	27,000.00	33,500.00	27,000.00	27,000.00	27,000.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 10 Sheriff CONT'D								
rants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iscellaneous								
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
eserve Accounts								
70-100 Equipment	0.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00
70-200 Technology	0.00	0.00	0.00	5,000.00	15,000.00	2,000.00	2,000.00	2,000.00
70-300 Vehicles	0.00	27,967.00	27,967.00	25,000.00	90,000.00	30,000.00	30,000.00	30,000.00
70-305 Fire Arm Reserve	0.00	0.00	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00
Reserve Accounts	0.00	27,967.00	27,967.00	30,000.00	122,000.00	39,000.00	39,000.00	39,000.00
Sheriff	979,132.62	569,872.31	1,048,962.39	1,062,160.00	1,253,634.00	1,141,438.00	1,141,438.00	1,141,438.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 12 Formal Town Contracts								
103 Stonington Contract	67,823.00	32,890.00	66,770.00	70,000.00	71,136.00	71,136.00	71,136.00	71,136.00
106 Tremont Contract	88,855.50	45,135.00	91,597.50	92,000.00	93,600.00	93,600.00	93,600.00	93,600.00
117 Castine	9,972.02	4,494.48	11,388.12	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
315 Employee Health Ins.	0.00	1,440.00	1,520.00	157.00	160.00	160.00	160.00	160.00
Formal Town Contracts	166,650.52	83,959.48	171,275.62	172,157.00	174,896.00	174,896.00	174,896.00	174,896.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 12 Formal Town Contracts								
ersonnel Services								
01-134 Town Contracts	77,315.76	39,378.39	78,759.69	80,777.00	85,546.00	85,546.00	85,546.00	85,546.00
01-500 Overtime	8,312.75	4,293.25	4,927.28	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01-550 Comp Buy Out	2,594.60	358.80	1,266.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Personnel Services	88,223.11	44,030.44	84,953.37	94,777.00	99,546.00	99,546.00	99,546.00	99,546.00
mp. Costs								
05-100 FICA/Medicare	6,406.44	3,420.51	6,612.00	7,250.00	7,615.00	7,615.00	7,615.00	7,615.00
05-200 Retirement	4,293.09	2,590.02	5,759.76	5,856.00	7,706.00	7,706.00	7,706.00	7,706.00
05-300 Health Ins	0.00	6,531.67	7,670.26	7,201.00	7,044.00	7,044.00	7,044.00	7,044.00
05-400 Workers Compensation	2,515.75	1,843.90	1,843.90	2,641.00	2,777.00	2,777.00	2,777.00	2,777.00
05-504 Town Contract Benefits	443.96	395.12	790.24	0.00	0.00	0.00	0.00	0.00
Emp. Costs	13,659.24	14,781.22	22,676.16	22,948.00	25,142.00	25,142.00	25,142.00	25,142.00
upplies								
10-200 Gas	16,000.00	8,718.00	16,705.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
10-604 Misc Supplies-Town Contracts	4,524.59	8,687.13	10,363.78	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Supplies	20,524.59	17,405.13	27,068.78	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
ilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
aintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ontractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
quipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
rants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 12 Formal Town Contracts CONT'D									
Reserve Accounts									
70-300 Vehicles		0.00	0.00	0.00	32,432.00	0.00	0.00	0.00	0.00
	Reserve Accounts	0.00	0.00	0.00	32,432.00	0.00	0.00	0.00	0.00
	Formal Town Contracts	122,406.94	76,216.79	134,698.31	172,157.00	146,688.00	146,688.00	146,688.00	146,688.00

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 13 Sheriff - Civil Process								
100 Civil Process Revenue	114,203.22	53,306.39	106,432.30	118,269.00	110,000.00	115,000.00	115,000.00	115,000.00
Sheriff - Civil Process	114,203.22	53,306.39	106,432.30	118,269.00	110,000.00	115,000.00	115,000.00	115,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 13 Sheriff - Civil Process								
Personnel Services								
01-100 Manager	47,647.60	23,823.80	47,647.60	47,648.00	48,952.00	48,952.00	48,952.00	48,952.00
01-120 Admin. Asst	23,509.28	16,032.81	32,173.61	32,282.00	33,176.00	33,176.00	33,176.00	33,176.00
01-300 Part-time	176.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
01-500 Overtime	2,571.03	1,358.28	2,603.37	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
01-550 Comp Buy Out	0.00	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Personnel Services	73,903.91	41,214.89	82,424.58	82,630.00	88,628.00	85,628.00	85,628.00	85,628.00
Emp. Costs								
05-100 FICA/Medicare	5,198.27	3,158.99	6,433.19	6,321.00	6,512.00	6,551.00	6,551.00	6,551.00
05-200 Retirement	4,375.76	2,613.77	5,820.67	5,795.00	6,686.00	6,686.00	6,686.00	6,686.00
05-400 Workers Compensation	2,093.91	2,018.01	2,374.13	2,352.00	2,424.00	2,438.00	2,438.00	2,438.00
Emp. Costs	11,667.94	7,790.77	14,627.99	14,468.00	15,622.00	15,675.00	15,675.00	15,675.00
Employee Expenses								
07-100 Travel/Mileage	0.00	57.50	75.00	200.00	200.00	200.00	200.00	200.00
Employee Expenses	0.00	57.50	75.00	200.00	200.00	200.00	200.00	200.00
Supplies								
10-001 Office	501.96	348.95	426.94	750.00	750.00	750.00	750.00	750.00
10-002 Postage	1,500.00	500.00	1,029.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-100 Uniforms/Boots	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
10-200 Gas	7,455.14	4,152.96	8,060.85	8,500.00	10,250.00	9,000.00	9,000.00	9,000.00
Supplies	9,707.10	5,251.91	9,766.90	11,000.00	12,750.00	11,500.00	11,500.00	11,500.00
Utilities								
15-100 Teleph	90.00	111.43	136.42	200.00	200.00	200.00	200.00	200.00
Utilities	90.00	111.43	136.42	200.00	200.00	200.00	200.00	200.00
Maintenance and Repairs								
20-005 Vehicle	3,201.31	1,087.14	1,782.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Maintenance and Repairs	3,201.31	1,087.14	1,782.96	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 13 Sheriff - Civil Process CONT'D								
Miscellaneous								
60-125 Civil reimbursement	5,939.26	3,996.72	8,264.74	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Miscellaneous	5,939.26	3,996.72	8,264.74	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Reserve Accounts								
70-300 Vehicles	7,500.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Reserve Accounts	7,500.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Sheriff - Civil Process	112,009.52	59,510.36	117,078.59	117,998.00	125,900.00	121,703.00	121,703.00	121,703.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 14 Communications (Tel/Internet)								
100 Communications(Tel.Intnt.cell)	1,412.17	473.59	1,318.77	1,000.00	1,400.00	2,648.00	2,648.00	3,650.00
Communications (Tel/Internet)	1,412.17	473.59	1,318.77	1,000.00	1,400.00	2,648.00	2,648.00	3,650.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 14 Communications (Tel/Internet)								
ilities								
15-100 Teleph	17,632.51	6,370.05	14,007.90	18,500.00	15,500.00	15,500.00	15,500.00	15,500.00
15-110 Internet	3,969.00	5,092.76	6,820.76	3,856.00	4,000.00	4,000.00	4,000.00	4,000.00
15-115 Cell phones	19,301.77	16,549.34	22,315.00	22,000.00	23,000.00	27,080.00	27,080.00	30,000.00
Utilities	40,903.28	28,012.15	43,143.66	44,356.00	42,500.00	46,580.00	46,580.00	49,500.00
aintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications (Tel/Internet)	40,903.28	28,012.15	43,143.66	44,356.00	42,500.00	46,580.00	46,580.00	49,500.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 16 Debt Service/Overlay								
liscellaneous								
60-150 TAN Interest	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
60-600 Jail Bond - Principal	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
60-650 Jail Bond - Interest	54,000.00	24,000.00	48,000.00	42,500.00	40,500.00	36,500.00	36,500.00	36,500.00
Miscellaneous	354,000.00	24,000.00	348,000.00	344,000.00	342,000.00	338,000.00	338,000.00	338,000.00
Debt Service/Overlay	354,000.00	24,000.00	348,000.00	344,000.00	342,000.00	338,000.00	338,000.00	338,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 17 Third Party Donations								
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations								
45-001 Eastern Maine Development Corp	8,405.00	4,202.50	6,303.75	8,405.00	9,000.00	8,405.00	8,405.00	8,405.00
45-002 Special Childrens Friends	5,300.00	2,650.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
45-003 Big Brothers/Big Sisters	0.00	1,875.00	0.00	0.00	0.00	0.00	0.00	0.00
45-004 H.C. Children's Council	7,500.00	1,875.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00
45-005 Univ of Maine Extension	73,200.00	36,600.00	73,200.00	73,200.00	74,664.00	73,200.00	73,200.00	73,200.00
45-006 Soil/Water Conservation Dist	12,607.00	6,303.50	12,607.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
45-007 Next Step	8,930.00	4,465.00	6,697.50	8,930.00	8,930.00	8,930.00	8,930.00	8,930.00
45-008 H.C. Planning Commission	12,607.00	0.00	12,607.00	14,000.00	16,400.00	14,000.00	14,000.00	14,000.00
45-013 H C Volunteer Fighters Asst.	0.00	21,250.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
Donations	128,549.00	79,221.00	166,715.25	173,335.00	170,294.00	165,835.00	165,835.00	165,835.00
Third Party Donations	128,549.00	79,221.00	166,715.25	173,335.00	170,294.00	165,835.00	165,835.00	165,835.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
Dept: 20 Health Ins. Airplane and UT								
101 Unorganized Township Adm. Fee	21,394.25	0.00	10,787.00	10,591.00	10,591.00	11,720.00	11,720.00	11,720.00
110 Airplane Excise Tax	0.00	1,871.82	2,007.18	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
250 Retiree Health Insurance	12,458.55	5,995.39	9,894.47	9,042.00	3,800.00	6,336.00	6,336.00	6,336.00
300 Friends of the HC Drug Court	3,076.22	1,157.24	2,177.24	0.00	0.00	0.00	0.00	0.00
301 Misc.Transfer-Revenue	0.00	880.00	880.00	0.00	0.00	0.00	0.00	0.00
315 Employees Contributions Health	95,380.06	46,241.64	94,678.16	97,588.00	97,000.00	102,947.00	102,947.00	102,947.00
Health Ins. Airplane and UT	132,309.08	56,146.09	120,424.05	119,221.00	112,891.00	122,503.00	122,503.00	122,503.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 Committee	2015 Elected	2015 Approved
Dept: 20 Health Ins. Airplane and UT									
Personnel Services									
	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emp. Costs									
05-300 Health Ins		759,148.23	248,765.33	606,155.72	911,207.00	912,000.00	900,000.00	900,000.00	900,000.00
05-320 Health Ins Buyouts		79,640.25	33,297.53	70,117.02	46,927.00	48,000.00	53,970.00	53,970.00	53,970.00
	Emp. Costs	838,788.48	282,062.86	676,272.74	958,134.00	960,000.00	953,970.00	953,970.00	953,970.00
Supplies									
	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities									
	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs									
	Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services									
	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants									
50-100 Friends of the H.C. Drug Court		3,076.22	864.17	1,879.87	0.00	0.00	0.00	0.00	0.00
	Grants	3,076.22	864.17	1,879.87	0.00	0.00	0.00	0.00	0.00
Miscellaneous									
	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Health Ins. Airplane and UT	841,864.70	282,927.03	678,152.61	958,134.00	960,000.00	953,970.00	953,970.00	953,970.00

Expense

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
)ept: 30 Reserves									
:mp. Costs									
05-200 Retirement		0.00	0.00	0.00	0.00	50,000.00	10,000.00	10,000.00	10,000.00
05-500 Grouped Benefits		31,256.06	-3,689.17	17,789.99	10,000.00	18,000.00	10,000.00	10,000.00	10,000.00
	Emp. Costs	31,256.06	-3,689.17	17,789.99	10,000.00	68,000.00	20,000.00	20,000.00	20,000.00
Maintenance and Repairs									
20-300 Building		0.00	0.00	0.00	0.00	250,000.00	100,000.00	100,000.00	100,000.00
	Maintenance and Repairs	0.00	0.00	0.00	0.00	250,000.00	100,000.00	100,000.00	100,000.00
Contractual Services									
	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Purchases									
	Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants									
	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts									
	Reserve Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Reserves	31,256.06	-3,689.17	17,789.99	10,000.00	318,000.00	120,000.00	120,000.00	120,000.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 46 Drug Task Force								
111 DTF Forfeitures	25,000.00	0.00	10,243.04	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00
112 MDEA Revenue	94,777.22	49,681.80	111,991.06	116,673.00	97,862.00	98,862.00	98,862.00	98,862.00
315 Employees Contributions Health	2,650.00	1,300.00	2,600.00	5,539.00	5,200.00	5,200.00	5,200.00	5,200.00
Drug Task Force	122,427.22	50,981.80	124,834.10	157,212.00	128,062.00	129,062.00	129,062.00	129,062.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Expense

	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 46 Drug Task Force								
ersonnel Services								
01-136 Drug TF Agents	110,827.45	57,330.69	115,641.06	117,310.00	115,547.00	115,547.00	115,547.00	115,547.00
01-500 Overtime	2,995.12	736.50	4,101.17	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Personnel Services	113,822.57	58,067.19	119,742.23	120,310.00	118,547.00	118,547.00	118,547.00	118,547.00
mp. Costs								
05-100 FICA/Medicare	8,442.63	4,276.12	8,829.24	8,974.00	9,069.00	9,069.00	9,069.00	9,069.00
05-200 Retirement	5,085.78	3,842.34	8,969.54	8,388.00	9,365.00	9,365.00	9,365.00	9,365.00
05-300 Health Ins	22,155.02	15,240.16	32,875.89	47,103.00	19,300.00	19,300.00	19,300.00	19,300.00
05-400 Workers Compensation	1,922.25	2,781.28	3,272.09	3,439.00	3,375.00	3,375.00	3,375.00	3,375.00
05-506 Drug TF Agt Benefits	2,640.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emp. Costs	40,245.73	26,139.90	53,946.76	67,904.00	41,109.00	41,109.00	41,109.00	41,109.00
upplies								
10-606 Misc Supplies-DTF	1,449.25	1,469.07	1,713.47	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00
Supplies	1,449.25	1,469.07	1,713.47	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00
tilities								
15-100 Teleph	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Utilities	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
ontractual Services								
30-528 MDI Contract Drug Task Force	63,513.83	25,398.49	51,986.98	54,884.00	58,133.00	58,133.00	58,133.00	58,133.00
Contractual Services	63,513.83	25,398.49	51,986.98	54,884.00	58,133.00	58,133.00	58,133.00	58,133.00
Drug Task Force	219,031.38	111,074.65	227,389.44	249,098.00	223,789.00	221,789.00	221,789.00	221,789.00

FY 2015 HANCOCK COUNTY APPROVED BUDGET

Revenue

		2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Manager	2015 BAC	2015 Commissioner	2015 Approved
ept: 51 Town Taxes									
100 Town Taxes		5,301,456.50	0.00	5,110,882.03	5,160,284.00	6,191,758.00	5,338,559.00	5,338,559.00	5,232,977.00
	Town Taxes	5,301,456.50	0.00	5,110,882.03	5,160,284.00	6,191,758.00	5,338,559.00	5,338,559.00	5,232,977.00