



# COUNTY OF HANCOCK

Office of Financial Affairs  
50 State Street, Suite 8  
Ellsworth, Maine 04605

Commissioners:

Steven E. Joy, Chairman  
Percy L. Brown Jr., District II  
Fay A. Lawson, District III

Philip N. Roy, Jr., CFO  
Janice P. Eldridge, Treas.

## County of Hancock Approved Jail Budget 2012/13

### Expense

2013  
Approved

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Dept/Div: 11-01 Jail / Personal Services & Benefits

Salary and Wages

|                                      |            |
|--------------------------------------|------------|
| 31-3101 Jail Admin Asst              | 35,020.00  |
| 31-3103 Assistant Jail Administrator | 42,017.00  |
| 31-3110 Correctional Officers        | 689,967.00 |
| 31-3112 Food Services, Cooks         | 62,741.00  |
| 31-3116 Jail Administrator           | 56,249.00  |
| 31-3120 Program Staff                | 42,518.00  |
| Salary and Wages                     | 928,512.00 |

Part-Time Salary/Wages

|  |           |
|--|-----------|
| 32-3210 Part-Time Corrections Officers | 65,000.00 |
| 32-3220 Part-Time Cooks                | 10,000.00 |
| Part-Time Salary/Wages                 | 75,000.00 |

Misc Pay (OT, Steipend, Shift

|                               |            |
|-------------------------------|------------|
| 36-3606 Overtime              | 155,000.00 |
| 36-3611 Comp Time Buy Out     | 30,000.00  |
| Misc Pay (OT, Steipend, Shift | 185,000.00 |

Fringes, Benefits, Jail Employ

|                                   |              |
|-----------------------------------|--------------|
| 39-3902 Employee Medical          | 322,334.00   |
| 39-3904 FICA - 6.20%              | 88,435.00    |
| 39-3908 Pension/Retirement        | 18,438.00    |
| 39-3910 Unemployment Compensation | 2,500.00     |
| 39-3911 Workers Compensation      | 35,605.00    |
| Fringes, Benefits, Jail Employ    | 467,312.00   |
| Personal Services & Benefits      | 1,655,824.00 |

# County of Hancock Approved Jail Budget 2012/13

## Expense

2013  
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Dept/Div: 11-02 Jail / Operational Expenses

|   |            |
|---|------------|
| Employee Benefits                       |            |
| Employee Benefits                       | 0.00       |
| Professional Fees/Serv.                 |            |
| 40-4001 Accounting/Audit Serv.          | 4,500.00   |
| 40-4004 Attorney Services               | 1,500.00   |
| 40-4009 Maintenance/Custodial Services  | 7,000.00   |
| 40-4018 Inmate Medical, Dental, Surgica | 120,000.00 |
| 40-4020 Labor Relations                 | 6,000.00   |
| 40-4023 Payroll Services                | 4,400.00   |
| 40-4028 Sanitation/Pest Control         | 550.00     |
| 40-4032 Prisoner Prescriptions/Pharmac  | 46,000.00  |
| Professional Fees/Serv.                 | 189,950.00 |
| Travel Expenses                         |            |
| 41-4107 Misc Travel Expense             | 500.00     |
| Travel Expenses                         | 500.00     |
| Operation County Vehicles               |            |
| 42-4203 Gasoline                        | 3,000.00   |
| 42-4209 Vehicle Repairs and Maint       | 500.00     |
| Operation County Vehicles               | 3,500.00   |
| Utilities                               |            |
| 43-4302 Electrical                      | 55,000.00  |
| 43-4303 Fuel Oil/Heating Oil            | 67,500.00  |
| 43-4305 Gas-Propane                     | 12,000.00  |
| 43-4307 Misc Utilities                  | 4,600.00   |
| 43-4308 Sewage                          | 1,200.00   |
| 43-4310 Telephone                       | 2,500.00   |
| 43-4312 Water                           | 2,750.00   |
| Utilities                               | 145,550.00 |
| Rentals                                 |            |
| Rentals                                 | 0.00       |
| Repairs/Maintenance                     |            |
| 46-4602 Building Structure              | 21,848.00  |
| 46-4608 Fire Alarm System               | 2,000.00   |
| 46-4609 Generator Maintenance Contract  | 800.00     |
| 46-4610 Heating                         | 3,000.00   |
| 46-4611 Heating Maintenance Contract    | 5,200.00   |
| 46-4614 Mobile Radio Repairs            | 2,500.00   |
| 46-4617 Parking lots, Grounds & Snow R  | 2,500.00   |
| 46-4621 Rubbish Removal                 | 1,600.00   |

# County of Hancock Approved Jail Budget 2012/13

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| Dept/Div: 11-02 Jail / Operational Expenses CONT'D |            |
| Repairs/Maintenance                                | 39,448.00  |
| Fixed Charges/Insurance                            |            |
| 47-4703 Insurance Liability                        | 20,000.00  |
| 47-4704 Insurance, Building & Contents             | 25,000.00  |
| Fixed Charges/Insurance                            | 45,000.00  |
| General Operating Expenses                         |            |
| 48-4801 Advertising                                | 500.00     |
| 48-4802 Bank Charges-Fees                          | 250.00     |
| 48-4807 Copier Lease/Purchase                      | 900.00     |
| 48-4815 Postage                                    | 650.00     |
| General Operating Expenses                         | 2,300.00   |
| Other  |            |
| 49-4905 Licenses & Permits                         | 1,050.00   |
| 1909 Training & Education                          | 2,500.00   |
| Other  | 3,550.00   |
| Food   |            |
| 50-5101 Food                                       | 100,000.00 |
| Food   | 100,000.00 |
| Fuel Heating Oil                                   |            |
| Fuel Heating Oil                                   | 0.00       |
| Supplies   |            |
| 52-5203 Books, Periodicals, Subscripti             | 200.00     |
| 52-5214 Cleaning Supplies                          | 15,000.00  |
| 52-5215 Computer Supplies-Toner & Cart             | 10,000.00  |
| 52-5222 Institutional Hygiene & Toiletr            | 4,000.00   |
| 52-5229 Medical, Medication, Laborator             | 3,000.00   |
| 52-5230 Office Supplies                            | 3,500.00   |
| 52-5231 Photographic                               | 250.00     |
| Supplies   | 35,950.00  |
| Clothing & Clothing Materials                      |            |
| 53-5301 Corrections Officer Uniforms               | 3,000.00   |
| 53-5302 Jail Staff Uniforms                        | 600.00     |
| 53-5303 Prisoner Uniforms                          | 3,000.00   |
| Clothing & Clothing Materials                      | 6,600.00   |
| Operational Expenses                               | 572,348.00 |

# County of Hancock Approved Jail Budget 2012/13

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|                                |                                |                     |
|--------------------------------|--------------------------------|---------------------|
| Dept/Div: 11-03 Jail / Capital |                                |                     |
| Capital-Land                   |                                |                     |
|                                | Capital-Land                   | 0.00                |
| Capital-Buildings              |                                |                     |
|                                | Capital-Buildings              | 0.00                |
| Capital Equip Replacement      |                                |                     |
|                                | Capital Equip Replacement      | 0.00                |
| Capital New Equipment, 1st tim |                                |                     |
|                                | Capital New Equipment, 1st tim | 0.00                |
| Jail Surcharge/Inmate Benefits |                                |                     |
|                                | Jail Surcharge/Inmate Benefits | 0.00                |
|                                | Capital                        | 0.00                |
|                                | Jail                           | 2,228,172.00        |
|                                | <b>Expense Totals:</b>         | <b>2,228,172.00</b> |

Revenue

2013  
Approved

|                                     |                  |
|-------------------------------------|------------------|
| Dept/Div: 11-05 Jail / Jail Revenue |                  |
| 0501 County Tax Revenue             | 1,670,136.00     |
| 0503 State Prisoner Board           | 750.00           |
| 0504 Community Corrections          | 149,070.00       |
| 0505 CCIF Programs                  | 37,267.00        |
| 0506 Federal Entitlements           | 3,000.00         |
| 0510 Jail Overtime Revenue          | 500.00           |
| 0511 Other Jail Revenue             | 7,500.00         |
| 0512 Generated on Prisoner Account  | 1,000.00         |
| 0513 Recovery of Prisoners, Medical | 2,000.00         |
| 0516 BOC Investment Fund            | 311,949.00       |
| 0521 Employee Contribution          | 45,000.00        |
| Jail Revenue                        | 2,228,172.00     |
| Jail                                | 2,228,172.00     |
| Revenue Totals:                     | 2,228,172.00     |
|                                     | <i>2,228,172</i> |

Approved July 29, 2012

Commissioners:

Steven E. Joy, Chairman

Percy L. Brown Jr., District II

Fay A. Lawson, District III

The image shows three handwritten signatures in black ink. The top signature is for Steven E. Joy, the middle one for Percy L. Brown Jr., and the bottom one for Fay A. Lawson. The signatures are written over a grid background.