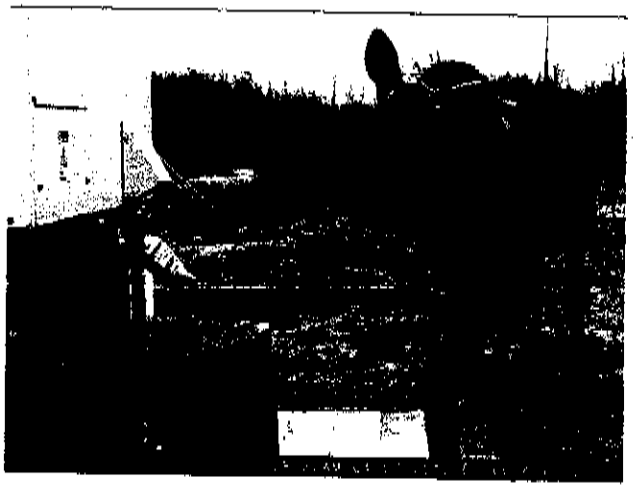
STATE OF MAINE
COUNTY OF HANCOCK

UNORGANIZED TERRITORIES

BUDGET



FOR THE FISCAL PERIOD

JULY 1, 2015 through JUNE 30, 2016

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

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

COUNTY OF HANCOCK

UNORGANIZED TERRITORY BUDGET

For Fiscal Year July 1, 2015 - June 30, 2016

COMPUTATION OF ASSESSMENT

TOTAL BUDGETED APPROPRIATIONS:			**259,130**
DEDUCTIONS: (Estimated)			
Local Road Assistance		10,368	
Excise Taxes		22,000	
Snowmobile Revenues		10	
Other (be specific):			
Interest Revenue		3,200	
Miscellaneous		400	35,978
Surplus (Estimate)	26,000		
Less: 10% of Expenditures	25,913		
Est. Surplus Applied:	0		0
TOTAL DEDUCTIONS:			**35,978.00**
TAX ASSESSMENT:			**223,152**

Date: 12/12/2014

AUTHORIZATION:
HANCOCK COUNTY COMMISSIONERS

Steven E. Joy, Chairman

Percy L. Brown, Jr.

Antonio Blasi

2014-2015 Tax Assessment:	320,363
2015-2016 Tax Assessment:	223,152
Increase/Decrease:	-97,211
Percentage increase/decrease:	-30.34%

LD1 Assessment Limit 2016 is $516,624
Allowable percentage increase is 28.73%

COUNTY OF HANCOCK

UNORGANIZED TERRITORY BUDGET

For Fiscal Year July 1, 2015 - June 30, 2016

BUDGETED APPROPRIATIONS

SERVICES:		
Roads and Bridges	20,000.00	
Roads and Bridges Major Repairs	20,000.00	
Snow Removal	75,000.00	
Solid Waste	30,000.00	
Fire Protection & First Responders	30,000.00	
Polling Places	150.00	
Animal Control	1,500.00	
Supervisor/Road Commissioner	25,000.00	
Clerical Assistance	2,500.00	
WHCA Transportation Grant	1,000.00	
Operational Costs	22,304.00	
Regional Communications Center	6,956.00	
TOTAL SERVICES:		234,410.00
CAPITAL RESERVE:		
E-911 Costs (Maintenance)	2,500.00	
Environmental Clean-up	500.00	
Town Line Maintenance	10,000.00	
TOTAL CAPITAL RESERVE/OTHER:		13,000.00
TOTAL OF SERVICES AND OTHER:		247,410.00
ADMINISTRATION (Up to 5% of total services and other)		11,720
TOTAL BUDGETED APPROPRIATIONS:		**259,130**

County of Hancock
REVENUES

60 / Unorganized Territory

For Fiscal Year July 1, 2015 - June 30, 2016

CODE NUMBER	INCOME SOURCE		APPROVED BUDGET 2013/2014	DEPARTMENT PROPOSAL 2015/2016	COMMISSION PROPOSAL 2015/2016	APPROVED BUDGET 2015/2016
60-400	Taxes					
60-410	Excise Tax		18,500.00	22,000.00	22,000.00	22,000.00
60-420	Road Assistance		10,368.00	10,368.00	10,368.00	10,368.00
60-430	Snowmobile		10.00	10.00	10.00	10.00
60-440	Interest		3,300.00	3,200.00	3,200.00	3,200.00
60-450	Roads					
60-460	Miscellaneous		400.00	400.00	400.00	400.00
TOTAL REVENUES:			32,578.00	35,978.00	35,978.00	35,978.00
				3,400.00	3,400.00	
				10.44%	10.44%	

TOTAL BUDGETED APPROPRIATIONS:		**$259,130**
TOTAL REVENUES:		$35,978
Surplus (Estimate)	$26,000	
Less: 10% of Expenditures	$25,913	
Est. Surplus Applied:	$0	$0
TOTAL DEDUCTIONS:		$35,978
TAX ASSESSMENT:		$223,152

2014-2015 Budgeted Appropriations:	320,363
2015-2016 Budgeted Appropriations:	223,152
Increase/Decrease:	-97,211
Percentage of Increase/Decrease	-30.34%

LD1 Assessment Limit 2016 is $516,624
Allowable percentage increase is 28.73%

Date: Dec 12, 2014

AUTHORIZATION:
HANCOCK COUNTY COMMISSIONERS

Steven E. Joy

Percy L. Brown, Jr.

Antonio Blasi

COUNTY OF HANCOCK
UNORGANIZED TERRITORY
BUDGET

#60 / Unorganized Territory

SUMMARY OF EXPENDITURES:

For Fiscal Year July 1, 2015 - June 30, 2016

CODE NUMBER	ACCOUNT TITLE		APPROVED BUDGET 2013/2014	DEPARTMENT REQUEST 2015/2016	COMMISSION PROPOSAL 2015/2016	APPROVED BUDGET 2015/2016
40-01	Personnel Services		38,091.00	38,287.00	39,220.00	39,220.00
40-05	Emp. Costs		2,704.00	2,704.00	2,704.00	2,704.00
40-07	Emp. Expense					
40-10	Supplies		2,600.00	2,600.00	2,600.00	2,600.00
40-15	Utilities		8,000.00	8,000.00	8,000.00	8,000.00
40-20	Maint/Repair					
40-25	Insurances					
40-30	Contractual		133,356.00	150,456.00	150,456.00	150,456.00
40-35	Equipment		1,000.00	1,000.00	1,000.00	1,000.00
40-40	Legal		0.00	500.00	500.00	500.00
40-45	Donations					
40-50	Grants					
40-60	Misc		36,650.00	41,650.00	41,650.00	41,650.00
40-70	Reserves		153,000.00	13,000.00	13,000.00	13,000.00
DEPARTMENT TOTALS:			375,401.00	258,197.00	259,130.00	259,130.00
				-117,204.00	-116,271.00	933.00
				-31.22%	-30.97%	0.36%

#60 / UNORGANIZED TERRITORY

For Fiscal Year July 1, 2015 - June 30, 2016

Expenses:

Code Number	Position/Title	# of Employees # of Weekly Hours		APPROVED BUDGET 2013/2014	DEPARTMENT REQUEST 2015/2016	COMMISSION PROPOSAL 2015/2016	APPROVED BUDGET 2015/2016
		28 hr week					
01-0100	Supervisor	1456 hr @ 20.60		25,000.00	25,000.00	25,000.00	25,000.00
01-0120	Admin Asst.	4 hr @ 12.00		2,500.00	2,500.00	2,500.00	2,500.00
01-0200	Administration	up to 5% of total svcs.		10,591.00	10,787.00	11,720.00	11,720.00
TOTAL PERSONNEL SERVICES:				38,091.00	38,287.00	39,220.00	39,220.00

Expenses:

Code Number	DETAIL TITLE		APPROVED IN 2013/2014	DEPARTMENT REQUEST 2015/2016	COMMISSION PROPOSAL 2015/2016	APPROVED BUDGET 2015/2016
05-0100	FICA		2,104.00	2,104.00	2,104.00	2,104.00
05-0400	Workers Comp.		600.00	600.00	600.00	600.00
10-0001	Office Supplies		2,000.00	2,000.00	2,000.00	2,000.00
10-0002	Postage		600.00	600.00	600.00	600.00
30-0100	Advertising		1,000.00	1,200.00	1,200.00	1,200.00
30-0200	Waste		29,600.00	30,000.00	30,000.00	30,000.00
30-0300	Audit		4,200.00	4,300.00	4,300.00	4,300.00
30-0400	Snow		71,000.00	75,000.00	75,000.00	75,000.00
30-0500	Fire		20,000.00	30,000.00	30,000.00	30,000.00
30-0600	PSAP		6,556.00	6,956.00	6,956.00	6,956.00
30-0700	WHCA		1,000.00	1,000.00	1,000.00	1,000.00
30-800	BMV			2,000.00	2,000.00	2,000.00
40-4004	Legal			500.00	500.00	500.00
35-0400	Equipment		1,000.00	1,000.00	1,000.00	1,000.00
41-4102	Mileage		4,000.00	4,000.00	4,000.00	4,000.00
43-4310	Phone		3,000.00	3,000.00	3,000.00	3,000.00
07-0600	Training		1,000.00	1,000.00	1,000.00	1,000.00
60-0200	Roads		15,000.00	20,000.00	20,000.00	20,000.00
60-0250	Roads		20,000.00	20,000.00	20,000.00	20,000.00
60-0300	Polling		150.00	150.00	150.00	150.00
60-0400	Animal		1,500.00	1,500.00	1,500.00	1,500.00
70-100	Roads & Bridges		150,000.00	10,000.00	10,000.00	10,000.00
70-200	Environ Clean Up		500.00	500.00	500.00	500.00
70-0300	E-911 / Signage		2,500.00	2,500.00	2,500.00	2,500.00
TOTAL EXPENSES:			337,310.00	219,910.00	219,910.00	219,910.00