Hancock County Commissioners

2019 County Budget

William Clark, Commissioner/District 1
Percy L. Brown, Jr., Commissioner/District II
Antonio Blasi, Commissioner/District III

Scott Adkins, County Administrator
Janice Eldridge, Treasurer

County of Hancock

2019

Budget

Budget Advisory Committee Members (BAC)

Commissioner William Clark / District I

2016 - 2018	James Schatz, PO Box 437, Blue Hill, ME 04613	Elected
2017 - 2019	Dawn Ihle Hudson, 667 Mariaville Road, Ellsworth, ME 04605	Elected
2018 - 2020	Brenda Jordan, 1499 Waltham Rd., Waltham, ME 04605	Public

Commissioner Percy L. Brown, Jr. / District II

2016 - 2018	Harold Hatch, 884 North Penobscot Road, Penobscot, ME 04476	Elected
2017 - 2019	Kathleen Billings, PO Box 9, Stonington, ME 04681	Public
2018 - 2020	Vacant	Elected

Commissioner Antonio Blasi; Chair / District III

2016 - 2018	Durlin Lunt, PO Box 248, Northeast Harbor, ME 04662	Public
2017 - 2019	Josephine Cooper, 13 Thaddeus Lane, Lamoine, ME 04605	Elected
2018 - 2020	R. Frederick Ehrlenbach, 44 Bluff Point, Trenton, ME 04605	Elected

Legislative Delegate

The Honorable Ralph Chapman

455 Varnumville Road

Brooksville, ME 04617

326-0899

Janice Eldridge, County Treasurer

Scott A. Adkins, County Administrator

County of Hancock

2019 Budget

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EXPENDITURE ACCOUNTS

Dept. # 2	Emergency Management Agency (EMA)
Dept. # 3	District Attorney
Dept. # 4	County Commissioners
Dept. # 5	Treasurer
Dept. # 6	Maintenance
Dept. # 7	RCC (Dispatch)
Dept. # 8	Probate, Registry of
Dept. # 9	Deeds, Registry of
Dept. # 10	Sheriff
Dept. # 11	Jail CAP
Dept. # 12	Town Contracts (Sheriff)
Dept. # 13	Civil Process
Dept. # 14	Communications
Dept. # 16	Debt / Overlay
Dept. # 17	3rd Party Donations
Dept. # 20	Health / Air & UT
Dept. # 30	Reserves
Dept. # 46	Drug Task Force

County of Hancock

Budget Calculation Sheet

For Calendar Year of 2019

EXPENDITURES:

Departmental	(As approved by Detail)	$	6,445,147
Jail CAP Figure		$	1,890,009
		$	-
TOTAL EXPENDITURES		**$**	**8,335,157**

REVENUES:

Departmental	(As approved by Detail)		$2,133,084
Transfers In		$	200,000
TOTAL REVENUES			**$2,333,084**
2019 - Amount to be raised through Taxation		**$**	**6,002,073**
2018 - Amount to be raised through Taxation		**$**	**5,834,979**
Dollar - Increase / (Decrease)		**$**	**167,094**
Percentage - Increase / (Decrease)			**2.86%**

LD 1 Growth %	**3.50%**	**Over / (Under) LD 1 2019 Target**
LD 1 Growth $$	**$234,636**	**($67,542)**

Budget Approved:

11/20/18
Date

by Signature of the Hancock County Commissioners

William Clark / District # I

Percy L. Brown, Jr. / District # II

Antonio Blasi; Chair / District III

County of Hancock

2019 Budget

Comparative Summary of Revenues

Dept. #	Account Title (Department)	2017 Actual	*2018 Budget*	*As of 06/30/18*	2019 Department	2019 Commissioners	2019 B.A.C.	2019 Approved	*19 vs 18 % Inc / (Dec)*
2	Emergency Management Agency - EMA	93,604	*117,274*	*76,398*	119,525	120,045	120,045	120,045	*2.36%*
3	Districy Attorney's Office	37,255	*34,500*	*39,593*	34,500	37,500	37,500	37,500	*8.70%*
4	County Commissioners	15,000	*25,000*	*25,000*	25,000	27,500	27,500	27,500	*10.00%*
5	Treasurer	90,819	*69,000*	*65,563*	69,000	69,000	69,000	63,000	*-8.70%*
6	Buildings & Maintenance	62,638	*67,060*	*60,458*	66,971	66,060	66,060	66,060	*-1.49%*
7	RCC (Regional Communications)	131,012	*140,200*	*143,785*	144,400	144,400	144,400	144,400	*3.00%*
8	Probate, Registry of	167,047	*125,900*	*142,772*	135,400	135,400	135,400	135,400	*7.55%*
9	Deeds, Registry of	782,741	*733,300*	*660,783*	741,400	746,400	746,400	746,400	*1.79%*
10	Sheriff's Department	25,524	*42,700*	*37,487*	172,800	12,800	92,800	12,800	*-70.02%*
12	Town CLE (Sheriff)	246,715	*282,435*	*246,335*	288,915	288,915	288,915	283,915	*0.52%*
13	Civil Process	112,085	*115,000*	*103,747*	115,000	115,000	115,000	115,000	*0.00%*
20	Health Insurance	160,099	*116,000*	*427,585*	140,500	140,500	140,500	140,500	*21.12%*
46	Drug Task Force	189,464	*251,730*	*243,238*	222,063	232,063	232,063	232,063	*-7.81%*
51	PILT Funds	28,106	*8,500*	*28,165*	8,500	8,500	8,500	8,500	*0.00%*
	Trans To Budget - Fund Balance	0	*400,000*	*0*	0	0	0	0	*-100.00%*
	Revenue Totals	**$2,143,299**	***$2,530,599***	***$2,300,910***	**$2,283,975**	**$2,144,084**	**$2,224,084**	**$2,133,084**	

County of Hancock

2019 Budget

Comparative Summary of Expenditures

Dept. #	Dept. Name	2018 Budget Total	Personnel Services	Employee Costs	Employee Expenses	Supplies	Utilities	Maintenance & Repairs	Insurances	Contractual Services	Equipment Purchases	Other	Reserves	2019 Budget Total
2	Emerg. Mgmt. Agency (EMA)	223,606	$ 113,520	$ 82,220	$ 5,250	$ 8,100	$ 4,000	$ 4,000	$ -	$ 8,560	$ -	$ -	$ -	225,650
3	District Attorney	369,522	$ 266,393	$ 46,019	$ 8,000	$ 11,500	$ -	$ 1,500	$ 700	$ 39,773	$ -	$ 3,150	$ 6,000	383,035
4	Commissioners	339,636	$ 231,921	$ 37,032	$ 8,000	$ 4,825	$ -	$ 750	$ 3,000	$ 53,850	$ -	$ -	$ 10,000	349,378
5	Treasurer	124,817	$ 78,685	$ 14,733	$ 2,000	$ 4,600	$ -	$ -	$ -	$ 29,950	$ -	$ 1,500	$ -	131,468
6	Maintenance	420,496	$ 221,931	$ 47,299	$ 1,250	$ 19,942	$ 85,200	$ 54,000	$ 600	$ 5,625	$ -	$ -	$ 5,000	440,847
7	RCC (Dispatch)	748,809	$ 602,577	$ 99,966	$ 8,000	$ 4,700	$ 1,000	$ 4,500	$ 1,200	$ 44,800	$ -	$ -	$ -	766,743
8	Probate	195,365	$ 148,209	$ 21,898	$ 3,800	$ 4,500	$ -	$ -	$ -	$ 22,900	$ -	$ -	$ 1,000	202,307
9	Deeds	290,555	$ 194,805	$ 36,123	$ 3,000	$ 6,350	$ -	$ 700	$ -	$ 65,200	$ 900	$ -	$ 2,000	309,078
10	Sheriff	1,480,945	$ 903,070	$ 192,193	$ 16,500	$ 76,500	$ 1,000	$ 86,500	$ 58,162	$ 65,000	$ -	$ -	$ 108,500	1,507,424
12	Town Contracts (Sheriff)	282,436	$ 167,896	$ 86,905	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,114	283,915
13	Civil Process	133,331	$ 92,002	$ 18,869	$ 200	$ 6,500	$ 200	$ 1,500				$ 7,500	$ 10,000	136,771
14	Communications (Telephone & Internet)	44,000	$ -	$ -	$ -	$ -	$ 44,500	$ -	$ -	$ -	$ -	$ -	$ -	44,500
16	Debt & Overlay	310,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0
17	Donations	169,075	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0
20	Health Insurance, Airport & UT	1,070,000	$ -	$ 1,145,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 170,330	$ -	170,330
30	Reserves	60,000	$ -	$ 35,000	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -	1,145,000
46	Drug Task Force	283,397	$ 204,638	$ 77,563	$ -	$ 5,500	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	60,000
	Totals (Non-Corrections)	**6,546,489**	**$ 3,225,645**	**$ 1,940,821**	**$ 56,000**	**$ 168,017**	**$ 136,900**	**$ 178,450**	**$ 63,662**	**$ 335,658**	**$ 900**	**$ 182,480**	**$ 156,614**	**6,445,147**
			50.05%	*30.11%*	*0.87%*	*2.61%*	*2.12%*	*2.77%*	*0.99%*	*5.21%*	*0.01%*	*2.83%*	*2.43%*	
11	Jail CAP	1,817,317	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,890,009	$ -	1,890,009
	Totals	**8,363,806**												8,335,157

County of Hancock

Elected Officials Summary

For Calenday Year of 2019

Elected Position	2018	2019
Commissioners:		
Chair	10,818	11,034
Commissioner	10,123	10,325
Commissioner	10,123	10,325
Sheriff	70,873	72,290
Deeds, Registrar of	45,806	50,000
Probate, Registrar of	38,973	39,752
Probate, Judge of	26,786	27,322
Treasurer	39,057	39,838
Totals	**252,560**	**260,888**

County of Hancock

Comparative Summary of Revenues & Expenses

For Calendar Year of 2019

Dept. #	Dept. Name	Dept. Head		Commissioners		BAC		Approved	
		Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
2	Emerg. Mgmt. Agency (EMA)	119,525	236,195	120,045	225,650	120,045	225,650	120,045	225,650
3	District Attorney	34,500	393,301	37,500	383,035	37,500	383,035	37,500	383,035
4	Commissioners	25,000	347,297	27,500	349,378	27,500	349,378	27,500	349,378
5	Treasurer	69,000	128,145	69,000	131,468	69,000	131,468	63,000	131,468
6	Maintenance	66,971	467,516	66,060	440,847	66,060	440,847	66,060	440,847
7	RCC (Dispatch)	144,400	822,325	144,400	766,743	144,400	766,743	144,400	766,743
8	Probate	135,400	207,897	135,400	202,307	135,400	204,307	135,400	202,307
9	Deeds	741,400	312,198	746,400	309,078	746,400	309,078	746,400	309,078
10	Sheriff	172,800	1,713,750	12,800	1,498,924	92,800	1,603,713	12,800	1,507,424
11	Jail CAP	0	1,890,009	0	1,890,009	0	1,890,009	0	1,890,009
12	Town Contracts (Sheriff)	288,915	288,915	288,915	288,915	288,915	288,915	283,915	283,915
13	Civil Process	115,000	138,797	115,000	136,771	115,000	136,771	115,000	136,771
14	Communications (Telephone & Internet)	0	46,500	0	44,500	0	44,500	0	44,500
16	Debt & Overlay	0	1,500	0	0	0	0	0	0
17	Donations	0	175,330	0	169,075	0	175,330	0	170,330
20	Health Insurance, Airport & UT	140,500	1,070,000	140,500	1,145,000	140,500	1,145,000	140,500	1,145,000
30	Reserves	0	60,000	0	60,000	0	60,000	0	60,000
46	Drug Task Force	222,063	284,418	232,063	288,701	232,063	288,701	232,063	288,701
51	PILT Funds	8,500	0	8,500	0	8,500	0	8,500	0
	Totals	**2,283,974**	**8,584,093**	**2,144,083**	**8,330,402**	**2,224,083**	**8,443,446**	**2,133,083**	**8,335,157**
				-139,891	-253,691	80,000	113,044	-91,000	-108,289

County of Hancock

Summary of Budgetary Proposals

For Calendar Year of 2019

		Dept. Head	Commissioners	BAC	Approved
Expenditures:					
Departmental	(as Approved by Detail)	6,634,083	6,380,392	6,493,436	6,385,146
County Reserve Fund / Dept. 30	(as Approved by Detail)	60,000	60,000	60,000	60,000
Jail CAP		1,890,009	1,890,009	1,890,009	1,890,009
Total Expenditures:		**8,584,093**	**8,330,402**	**8,443,445**	**8,335,156**
Revenues:					
Departmental	(as Approved by Detail)	2,283,974	2,144,083	2,224,083	2,133,083
Transfers		200,000	200,000	200,000	200,000
Total Revenues:		**2,483,974**	**2,344,083**	**2,424,083**	**2,333,083**
2018 Amount to be Raised by Taxation		**6,100,119**	**5,986,319**	**6,019,362**	**6,002,073**
Overlay (2% maximum)		*0*	*0*	*0*	*0*
2019 Taxation Amount Including Overlay		**6,100,119**	**5,986,319**	**6,019,362**	**6,002,073**
2018 Taxation Amount (includes Overlay)		**6,010,177**	**5,734,093**	**5,836,445**	**5,834,979**
$$ Increase / (Decrease) 2019 vs 2018		***89,942***	***252,226***	***182,917***	***167,094***
% Increase / (Decrease) 2019 vs 2018		***1.50%***	***4.40%***	***3.13%***	***2.86%***

Note: In 2019, the Commissioners have proposed a $ 200,000 transfer from the historical $ 400,000.

County of Hancock

Tax Distribution by Municipal Valuation

For the Calendar Year 2019

Municipality	2019 Valuation	vs 2018	% Increase	2019 Tax Liability	vs 2018	% Increase	% of Total Tax	2018 Valuation	2018 Tax Liability	% of Total Tax
Amherst	22,750,000	0	0.00%	10,364.31	289	2.86%	0.17%	22,750,000	10,075.77	0.17%
Aurora	19,700,000	0	0.00%	8,974.81	250	2.86%	0.15%	19,700,000	8,724.95	0.15%
Bar Harbor	1,577,200,000	0	0.00%	718,531.21	20,003	2.86%	11.97%	1,577,200,000	698,527.72	11.97%
Blue Hill	680,800,000	0	0.00%	310,154.73	8,635	2.86%	5.17%	680,800,000	301,520.21	5.17%
Brooklin	354,050,000	0	0.00%	161,295.95	4,490	2.86%	2.69%	354,050,000	156,805.57	2.69%
Brooksville	443,250,000	0	0.00%	201,933.15	5,622	2.86%	3.36%	443,250,000	196,311.45	3.36%
Bucksport	427,850,000	0	0.00%	194,917.31	5,426	2.86%	3.25%	427,850,000	189,490.93	3.25%
Castine	287,100,000	0	0.00%	130,795.28	3,641	2.86%	2.18%	287,100,000	127,154.01	2.18%
Cranberry Isles	184,850,000	0	0.00%	84,212.84	2,344	2.86%	1.40%	184,850,000	81,868.41	1.40%
Dedham	248,200,000	0	0.00%	113,073.45	3,148	2.86%	1.88%	248,200,000	109,925.55	1.88%
Deer Isle	501,550,000	0	0.00%	228,493.11	6,361	2.86%	3.81%	501,550,000	222,131.99	3.81%
Eastbrook	76,850,000	0	0.00%	35,010.86	975	2.86%	0.58%	76,850,000	34,036.18	0.58%
Ellsworth	1,064,100,000	0	0.00%	484,776.22	13,496	2.86%	8.08%	1,064,100,000	471,280.34	8.08%
Franklin	174,500,000	0	0.00%	79,497.65	2,213	2.86%	1.32%	174,500,000	77,284.48	1.32%
Frenchboro	12,500,000	0	0.00%	5,694.67	159	2.86%	0.09%	12,500,000	5,536.14	0.09%
Gouldsboro	403,550,000	0	0.00%	183,846.86	5,118	2.86%	3.06%	403,550,000	178,728.67	3.06%
Great Pond	28,300,000	0	0.00%	12,892.74	359	2.86%	0.21%	28,300,000	12,533.82	0.21%
Hancock	368,800,000	0	0.00%	168,015.67	4,677	2.86%	2.80%	368,800,000	163,338.21	2.80%
Lamoine	272,400,000	0	0.00%	124,098.34	3,455	2.86%	2.07%	272,400,000	120,643.52	2.07%
Mariaville	71,650,000	0	0.00%	32,641.87	909	2.86%	0.54%	71,650,000	31,733.14	0.54%
Mount Desert	2,127,650,000	0	0.00%	969,301.88	26,985	2.86%	16.15%	2,127,650,000	942,317.09	16.15%
Orland	227,200,000	0	0.00%	103,506.40	2,882	2.86%	1.72%	227,200,000	100,624.84	1.72%
Osborn	14,850,000	0	0.00%	6,765.27	188	2.86%	0.11%	14,850,000	6,576.93	0.11%
[illegible]	156,700,000	0	0.00%	71,388.44	1,987	2.86%	1.19%	156,700,000	69,401.02	1.19%
Penobscot	202,850,000	0	0.00%	92,413.17	2,573	2.86%	1.54%	202,850,000	89,840.44	1.54%
Sedgwick	223,750,000	0	0.00%	101,934.67	2,838	2.86%	1.70%	223,750,000	99,096.87	1.70%
Sorrento	107,200,000	0	0.00%	48,837.53	1,360	2.86%	0.81%	107,200,000	47,477.92	0.81%
Southwest Harbor	621,700,000	0	0.00%	283,230.31	7,885	2.86%	4.72%	621,700,000	275,345.35	4.72%
Stonington	279,900,000	0	0.00%	127,515.14	3,550	2.86%	2.12%	279,900,000	123,965.20	2.12%
Sullivan	181,900,000	0	0.00%	82,868.90	2,307	2.86%	1.38%	181,900,000	80,561.88	1.38%
Surry	331,250,000	0	0.00%	150,908.87	4,201	2.86%	2.51%	331,250,000	146,707.65	2.51%
Swan's Island	159,600,000	0	0.00%	72,709.60	2,024	2.86%	1.21%	159,600,000	70,685.41	1.21%
Tremont	497,850,000	0	0.00%	226,807.48	6,314	2.86%	3.78%	497,850,000	220,493.30	3.78%
Trenton	307,950,000	0	0.00%	140,293.99	3,906	2.86%	2.34%	307,950,000	136,388.29	2.34%
Verona	54,500,000	0	0.00%	24,828.78	691	2.86%	0.41%	54,500,000	24,137.56	0.41%
Waltham	31,950,000	0	0.00%	14,555.59	405	2.86%	0.24%	31,950,000	14,150.37	0.24%
Winter Harbor	181,200,000	0	0.00%	82,550.00	2,298	2.86%	1.38%	181,200,000	80,251.85	1.38%
Unorganized Territory	246,800,000	0	0.00%	112,435.65	3,130	2.86%	1.87%	246,800,000	109,305.50	1.87%
Totals	13,174,750,000	0	0.00%	6,002,073	167,094		100.00%	13,174,750,000	5,834,979	100%
Less Unorg Terr	12,927,950,000			5,889,638				12,927,950,000	5,725,674	
Mrate vs Prior Year				0.455574	0.013	2.86%			0.442891	

Estimates only ... Official State Valuations are not available until early 2019

County of Hancock
Tax Distribution by Municipal Valuation
For the Calendar Year 2019

	Municipality	2019 Valuation	2019 Tax Liability	vs 2018	% Increase	% of Total Tax	2018 Valuation	2018 Tax Liability	% of Total Tax
District 1 / William Clark, Commissioner	Amherst	22,750,000	10,364.31	289	2.86%	0.17%	22,750,000	10,075.77	0.17%
	Aurora	19,700,000	8,974.81	250	2.86%	0.15%	19,700,000	8,724.95	0.15%
	Blue Hill	680,800,000	310,154.73	8,635	2.86%	5.17%	680,800,000	301,520.21	5.17%
	Eastbrook	76,850,000	35,010.86	975	2.86%	0.58%	76,850,000	34,036.18	0.58%
	Ellsworth	1,064,100,000	484,776.22	13,496	2.86%	8.08%	1,064,100,000	471,280.34	8.08%
	Gouldsboro	403,550,000	183,846.86	5,118	2.86%	3.06%	403,550,000	178,728.67	3.06%
	Great Pond	28,300,000	12,892.74	359	2.86%	0.21%	28,300,000	12,533.82	0.21%
	Mariaville	71,650,000	32,641.87	909	2.86%	0.54%	71,650,000	31,733.14	0.54%
	Osborn	14,850,000	6,765.27	188	2.86%	0.11%	14,850,000	6,576.93	0.11%
	Otis	156,700,000	71,388.44	1,987	2.86%	1.19%	156,700,000	69,401.02	1.19%
	Sorrento	107,200,000	48,837.53	1,360	2.86%	0.81%	107,200,000	47,477.92	0.81%
	Sullivan	181,900,000	82,868.90	2,307	2.86%	1.38%	181,900,000	80,561.88	1.38%
	Surry	331,250,000	150,908.87	4,201	2.86%	2.51%	331,250,000	146,707.65	2.51%
	Waltham	31,950,000	14,555.59	405	2.86%	0.24%	31,950,000	14,150.37	0.24%
	Winter Harbor	181,200,000	82,550.00	2,298	2.86%	1.38%	181,200,000	80,251.85	1.38%
		3,372,750,000	1,536,536.99	42,776	2.86%	25.60%	3,372,750,000	1,493,761	25.60%
District 2 / Percy L. Brown, Commissioner	Brooklin	354,050,000	161,295.95	4,490	2.86%	2.69%	354,050,000	156,805.57	2.69%
	Brooksville	443,250,000	201,933.15	5,622	2.86%	3.36%	443,250,000	196,311.45	3.36%
	Bucksport	427,850,000	194,917.31	5,426	2.86%	3.25%	427,850,000	189,490.93	3.25%
	Castine	287,100,000	130,795.28	3,641	2.86%	2.18%	287,100,000	127,154.01	2.18%
	Dedham	248,200,000	113,073.45	3,148	2.86%	1.88%	248,200,000	109,925.55	1.88%
	Deer Isle	501,550,000	228,493.11	6,361	2.86%	3.81%	501,550,000	222,131.99	3.81%
	Orland	227,200,000	103,506.40	2,882	2.86%	1.72%	227,200,000	100,624.84	1.72%
	Penobscot	202,850,000	92,413.17	2,573	2.86%	1.54%	202,850,000	89,840.44	1.54%
	Sedgwick	223,750,000	101,934.67	2,838	2.86%	1.70%	223,750,000	99,096.87	1.70%
	Stonington	279,900,000	127,515.14	3,550	2.86%	2.12%	279,900,000	123,965.20	2.12%
	Verona	54,500,000	24,828.78	691	2.86%	0.41%	54,500,000	24,137.56	0.41%
		3,250,200,000	1,480,706.40	41,222		24.67%	3,250,200,000	1,439,484	24.67%
District 3 / Antonio Blasi, Chair	Bar Harbor	1,577,200,000	718,531.21	20,003	2.86%	11.97%	1,577,200,000	698,527.72	11.97%
	Cranberry Isles	184,850,000	84,212.84	2,344	2.86%	1.40%	184,850,000	81,868.41	1.40%
	Franklin	174,500,000	79,497.65	2,213	2.86%	1.32%	174,500,000	77,284.48	1.32%
	Frenchboro	12,500,000	5,694.67	159	2.86%	0.09%	12,500,000	5,536.14	0.09%
	Hancock	368,800,000	168,015.67	4,677	2.86%	2.80%	368,800,000	163,338.21	2.80%
	Lamoine	272,400,000	124,098.34	3,455	2.86%	2.07%	272,400,000	120,643.52	2.07%
	Mount Desert	2,127,650,000	969,301.88	26,985	2.86%	16.15%	2,127,650,000	942,317.09	16.15%
	Southwest Harbor	621,700,000	283,230.31	7,885	2.86%	4.72%	621,700,000	275,345.35	4.72%
	Swan's Island	159,600,000	72,709.60	2,024	2.86%	1.21%	159,600,000	70,685.41	1.21%
	Tremont	497,850,000	226,807.48	6,314	2.86%	3.78%	497,850,000	220,493.30	3.78%
	Trenton	307,950,000	140,293.99	3,906	2.86%	2.34%	307,950,000	136,388.29	2.34%
		6,305,000,000	2,872,393.65	79,966	2.86%	47.86%	6,305,000,000	2,792,427.91	47.86%
	Unorganized Territory	246,800,000	112,435.65	3,130	2.86%	1.87%	246,800,000	109,305.50	1.87%
	Totals	13,174,750,000	6,002,073	167,094	2.86%	100.00%	13,174,750,000	5,834,979	100%
	Less Unorg Terr	12,927,950,000	5,889,638				12,927,950,000	5,725,674	
	Mrate vs Prior Year		0.455574	0.013	2.86%			0.442891	

Estimates only ... Official State Valuations are not available until early 2019

County of Hancock
2019
Comparative Schedule of Tax Rates, Valuations & Levy

YEAR	TAX RATE PER $1,000	% Change Previous Yr	Total VALUATION	% Change Previous Yr		TAX LEVY	% Change Previous Yr
2003	0.668	#DIV/0!	6,622,900,000	#DIV/0!	$	4,423,162	#DIV/0!
2004	0.669	0.2%	7,445,000,000	12.41%	$	4,982,588	12.65%
2005	0.566	-15.4%	8,556,800,000	14.93%	$	4,844,373	-2.77%
2006	0.482	-14.8%	10,312,100,000	20.51%	$	4,973,170	2.66%
2007	0.423	-12.2%	11,872,650,000	15.13%	$	5,025,350	1.05%
2008	0.389	-8.1%	12,876,450,000	8.45%	$	5,006,786	-0.37%
2009	0.365	-6.1%	13,710,800,000	6.48%	$	5,006,786	0.00%
2010	0.362	-0.9%	14,022,550,000	2.27%	$	5,075,259	1.37%
2011	0.373	3.1%	13,784,050,000	-1.70%	$	5,141,325	1.30%
2012	0.388	3.9%	13,411,750,000	-2.70%	$	5,197,505	1.09%
2013	0.392	1.3%	13,197,950,000	-1.59%	$	5,178,972	-0.36%
2014	0.399	1.64%	12,938,600,000	-1.97%	$	5,160,284	-0.36%
2015	0.408	2.26%	12,830,750,000	-0.83%	$	5,232,977	1.41%
2016	0.419	2.83%	12,858,700,000	0.22%	$	5,392,748	3.05%
2017	0.429	5.24%	12,864,300,000	0.26%	$	5,521,606	5.52%
2018	0.443	3.19%	13,174,750,000	2.41%	$	5,834,979	5.68%
2019	**0.456**	**2.86%**	**13,174,750,000**	**0.00%**	**$**	**6,002,073**	**2.86%**

Official State Valuations Rec'd on xx/xx/13 - saa

Hancock County Commissioners

2019

Summary of Budget History

Year	Expenditures Total	$$ Inc / (Dec)	% Inc / (Dec)	% 5yr Average	Revenues Total	$$ Inc / (Dec)	% Inc / (Dec)	Overlay	Reserves	Assessment Total	$$ Inc / (Dec)	% Inc / (Dec)	% 5yr Average	
2005	$ 6,904,505	-	-		$ 1,910,132	-	-	$ 96,855	$ 150,000	$ 4,941,228	-	-		0.00
2006	$ 6,934,590	$ 30,085	0.44%		$ 1,896,785	$ (13,347)	-0.70%	$ 99,463	$ -	$ 5,137,268	$ 196,040	3.97%		0.00
2007	$ 6,979,274	$ 44,684	0.64%		$ 1,853,924	$ (42,861)	-2.26%	$ 100,507	$ 100,000	$ 5,125,857	$ (11,411)	-0.22%		0.00
2008	$ 6,997,405	$ 18,131	0.26%		$ 1,890,619	$ 36,695	1.98%	$ 100,136	$ 100,000	$ 5,106,922	$ (18,935)	-0.37%		0.00
2009	$ 7,184,314	$ 186,909	2.67%		$ 1,789,330	$ (101,289)	-5.36%	$ 100,136	$ 388,198	$ 5,106,922	$ -	0.00%		0.00
2010	$ 6,600,378	$ (583,936)	-8.13%	-0.82%	$ 1,475,118	$ (314,212)	-17.56%	$ 101,505	$ 50,000	$ 5,176,765	$ 69,843	1.37%	0.95%	0.00
2011	$ 6,693,477	$ 93,099	1.41%	-0.63%	$ 1,452,152	$ (22,966)	-1.56%	$ 102,827	$ 100,000	$ 5,244,152	$ 67,387	1.30%	0.42%	0.00
2012	$ 6,934,261	$ 240,784	3.60%	-0.04%	$ 1,621,756	$ 169,604	11.68%	$ 103,950	$ 115,000	$ 5,301,455	$ 57,303	1.09%	0.68%	0.00
2013	$ 7,066,416	$ 132,155	1.91%	0.29%	$ 1,611,444	$ (10,312)	-0.64%	$ 103,579	$ 276,000	$ 5,282,551	$ (18,904)	-0.36%	0.68%	0.00
2014	$ 7,053,663	$ (12,753)	-0.18%	-0.28%	$ 1,693,380	$ 81,936	5.08%	$ 103,206	$ 200,000	$ 5,263,489	$ (19,062)	-0.36%	0.61%	0.00
2015	$ 7,404,806	$ 351,143	4.98%	2.34%	$ 1,771,829	$ 78,449	4.63%	$ 104,660	$ 400,000	$ 5,337,637	$ 74,148	1.41%	0.62%	0.00
2016	$ 8,228,974	$ 824,168	11.13%	4.29%	$ 2,486,226	$ 714,397	40.32%	$ 50,000	$ 400,000	$ 5,392,748	$ 55,111	1.03%	0.56%	0.00
2017	$ 7,868,226	$ (360,748)	-4.38%	2.69%	$ 1,946,620	$ (539,606)	-21.70%	$ -	$ 400,000	$ 5,521,606	$ 128,858	2.39%	0.82%	0.00
2018	$ 8,363,578	$ 495,352	6.30%	3.57%	$ 2,128,599	$ 181,979	9.35%	$ -	$ 400,000	$ 5,834,979	$ 313,373	5.68%	2.03%	0.00
2019	**$ 8,335,157**	**$ (28,421)**	**-0.34%**	**3.54%**	**$ 2,133,084**	**$ 4,485**	**0.21%**	**$ -**	**$ 200,000**	**$ 6,002,073**	**$ 167,094**	**2.86%**	**2.67%**	**0.00**

2019 - Revenues Dept: 02 - Emergency Management Agency (EMA)	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
100 EMA Revenue (Match)	88,144	110,574	87,360	68,194	112,825	112,825	112,825	112,825	2,251	2.04%
315 Employee Insurance	5,460	5,200	3,588	2,373	5,200	5,720	5,720	5,720	520	10.00%
900 Reserve Transfers	0	1,500	6,300	300	1,500	1,500	1,500	1,500	0	0.00%
Department Totals	**93,604**	**117,274**	**97,248**	**70,867**	**119,525**	**120,045**	**120,045**	**120,045**	**2,771**	**2.36%**
Difference from Prior Year	15,683	24,674			2,251	2,771	2,771	2,771		

2019 - Expenditures Dept: 02 - Emergency Management Agency (EMA)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-100 Manager (Director)	52,008	54,088	5.56%	51,510	51,707	**62,000**	**60,000**	**60,000**	**60,000**	5,912	10.93%
01-110 Deputy Mgr (Deputy)	40,600	43,500	35.94%	31,220	24,781	**45,000**	**40,000**	**40,000**	**40,000**	-3,500	-8.05%
01-300 Part-time	12,006	13,520	4.00%	13,104	11,487	**13,520**	**13,520**	**13,520**	**13,520**	0	0.00%
Personnel Services Total	104,614	111,108	15.45%	95,834	87,975	***120,520***	***113,520***	***113,520***	***113,520***	2,412	2.17%
Employee Costs											
05-100 FICA/Medicare	7,606	8,402	14.11%	7,311	6,416	**9,220**	**8,684**	**8,684**	**8,684**	282	9.73%
05-200 Retirement	8,841	9,150	29.07%	7,158	6,721	**11,445**	**10,500**	**10,500**	**10,500**	1,350	25.09%
05-300 Health Ins	63,351	60,000	300.00%	31,749	26,945	**60,000**	**60,000**	**60,000**	**60,000**	0	0.00%
05-400 Workers Compensation	2,667	3,036	21.24%	2,264	2,207	**3,100**	**3,036**	**3,036**	**3,036**	0	2.11%
Employee Costs Total	82,466	80,588	152.18%	48,482	42,289	***83,765***	***82,220***	***82,220***	***82,220***	1,632	2.03%
Employee Expenses											
07-100 Travel/Mileage	2,680	4,500	0.00%	3,860	2,469	**4,500**	**4,500**	**4,500**	**4,500**	0	0.00%
07-500 Dues/Subscriptions	130	200	0.00%	170	120	**250**	**250**	**250**	**250**	50	25.00%
07-600 Training/Registrations	0	500	0.00%	400	118	**500**	**500**	**500**	**500**	0	0.00%
Employee Expenses Total	2,810	5,200	0.00%	4,430	2,706	***5,250***	***5,250***	***5,250***	***5,250***	50	0.96%
Supplies											
10-001 Office	207	650	0.00%	650	440	**650**	**650**	**650**	**650**	0	0.00%
10-002 Postage	100	100	0.00%	100	80	**50**	**50**	**50**	**50**	-50	-50.00%
10-100 Uniforms/Boots	490	1,500	0.00%	1,500	855	**1,500**	**1,500**	**1,500**	**1,500**	0	0.00%
10-200 Gas	1,934	6,700	0.00%	6,700	2,760	**6,700**	**4,700**	**4,700**	**4,700**	-2,000	0.00%
10-300 Groceries	173	200	0.00%	200	76	**200**	**200**	**200**	**200**	0	0.00%
10-400 Tools & Equipment	26	500	0.00%	500	259	**500**	**500**	**500**	**500**	0	0.00%
10-800 Public Education	43	500	0.00%	500	194	**500**	**500**	**500**	**500**	0	0.00%
Supplies Total	2,973	10,150	0.00%	10,150	4,665	***10,100***	***8,100***	***8,100***	***8,100***	(2,050)	-20.20%

2019 - Expenditures Dept: 02 - Emergency Management Agency (EMA)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Utilities											
15-100 Telephone	3,515	4,000	0.00%	4,000	3,081	4,000	4,000	4,000	4,000	0	0.00%
Utilities Total	3,515	4,000	0.00%	4,000	3,081	**4,000**	**4,000**	**4,000**	**4,000**	0	0.00%
Maintenance and Repairs											
20-100 Computer	0	500	0.00%	500	332	500	500	500	500	0	#DIV/0!
20-200 Equipment	1,030	3,500	0.00%	3,500	2,771	3,500	3,500	3,500	3,500	0	0.00%
Maintenance and Repairs Total	1,030	4,000	0.00%	4,000	3,103	**4,000**	**4,000**	**4,000**	**4,000**	0	0.00%
Contractual Services											
30-125 Copier Maintenance	202	300	11.11%	247	222	300	300	300	300	0	0.00%
30-205 Advertising	0	200	0.00%	200	153	200	200	200	200	0	0.00%
30-702 Office Space	8,060	8,060	0.00%	7,836	6,045	8,060	8,060	8,060	8,060	0	0.00%
Contractual Services Totals	8,262	8,560	0.35%	8,283	5,211	**8,560**	**8,560**	**8,560**	**8,560**	0	0.00%
Reserve Accounts											
70-300 Vehicles	0	0	0.00%	200	0	0	0	0	0	0	#DIV/0!
Reserve Accounts Totals	0	0	0.00%	200	0	0	0	0	0	0	#DIV/0!
Department Totals	**205,669**	**223,606**	**23.31%**	**175,379**	**149,030**	236,195	225,650	225,650	225,650	**2,044**	**0.91%**
Difference from Prior Year	51,849	42,270				12,589	2,044	2,044	2,044		
Column % of Inc / (Dec) per Column						5.63%	0.91%	0.91%			
Check Figures	0	0		0	0	0	0	0	0	0	

2019 - Revenues Dept: 03 - District Attorney	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
101 VWA Grant	27,500	27,500	24,600	24,822	27,500	27,500	27,500	27,500	0	0.00%
103 Disposition / Def Payments	7,060	7,000	3,800	7,912	7,000	10,000	10,000	10,000	3,000	42.86%
210 Misc. Revenues	2,659	0	500	1,860	0	0	0	0	0	
Department Totals	**37,255**	**34,500**	**28,900**	**34,620**	**34,500**	**37,500**	**37,500**	**37,500**	**3,000**	**8.70%**
Difference from Prior Year	(3,930)	0			0	3,000	3,000	3,000		

2019 - Expenditures Dept: 03 - District Attorney	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-120 Admin. Asst	42,876	45,928	8.67%	42,552	41,747	47,757	41,971	41,971	41,971	-3,958	-8.62%
01-128 VWA	77,623	81,836	3.24%	78,229	75,486	86,563	84,923	84,923	84,923	3,088	3.77%
01-130 Regular	103,252	134,991	-1.43%	127,558	124,673	140,341	139,499	139,499	139,499	4,508	3.34%
01-300 Part-time	16,383	0	-100.00%	8,611	7,407	0	0	0	0	0	#DIV/0!
Personnel Services Total	240,133	262,755	-3.03%	256,950	249,313	274,661	266,393	266,393	266,393	3,638	1.38%
Employee Costs											
05-100 FICA/Medicare	17,724	20,101	-3.03%	19,657	18,367	21,012	20,379	20,379	20,379	278	1.38%
05-200 Retirement	18,129	15,856	-5.84%	15,369	15,980	24,101	24,101	24,101	24,101	8,244	52.00%
05-400 Workers Compensation	791	1,540	-43.93%	1,886	1,538	1,540	1,540	1,540	1,540	0	0.00%
Employee Costs Total	36,643	37,496	-6.99%	36,912	35,885	46,652	46,019	46,019	46,019	8,523	22.73%
Employee Expenses											
07-100 Travel/Mileage	3,762	3,500	0.00%	3,140	3,151	3,570	3,500	3,500	3,500	0	0.00%
07-500 Dues/Subscriptions	2,578	3,000	0.00%	2,600	2,022	3,060	3,000	3,000	3,000	0	0.00%
07-600 Training/Registrations	1,090	1,500	50.00%	1,140	1,193	1,500	1,500	1,500	1,500	0	0.00%
Employee Expenses Total	7,430	8,000	6.67%	6,880	6,366	8,130	8,000	8,000	8,000	0	0.00%
Supplies											
10-001 Office	8,218	8,500	30.77%	7,032	7,607	8,925	8,500	8,500	8,500	0	0.00%
10-002 Postage	2,591	3,000	30.43%	2,480	1,968	3,000	3,000	3,000	3,000	0	0.00%
Supplies Total	10,809	11,500	30.68%	9,512	9,575	11,925	11,500	11,500	11,500	0	0.00%
Maintenance and Repairs											
20-200 Equipment	1,330	1,500	0.00%	1,370	1,088	1,500	1,500	1,500	1,500	0	0.00%
Maintenance and Repairs Total	1,330	1,500	0.00%	1,370	1,088	1,500	1,500	1,500	1,500	0	0.00%

2019 - Expenditures Dept: 03 - District Attorney	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Insurances											
25-100 Liability	371	700	0.00%	700	613	735	700	700	700	0	0.00%
Insurances Total	371	700	0.00%	700	613	735	700	700	700	0	0.00%
Contractual Services											
30-100 Printing	78	500	-50.00%	800	406	525	500	500	500	0	0.00%
30-105 Statutes	5,458	4,700	23.68%	4,000	4,640	4,935	4,935	4,935	4,935	235	5.00%
30-125 Copier Maintenance	1,538	900	0.00%	840	1,240	2,000	1,750	1,750	1,750	850	94.44%
30-205 Advertising	90	100	0.00%	100	74	100	100	100	100	0	0.00%
30-305 Transcripts	230	1,000	-33.33%	1,300	229	1,000	1,000	1,000	1,000	0	0.00%
30-320 Computer Software	24,275	30,871	23.27%	27,559	23,791	31,488	31,488	31,488	31,488	617	2.00%
30-525 Criminal Investigations Report	0	500	0.00%	500	0	500	0	0	0	-500	-100.00%
Contractual Services Totals	31,669	38,571	17.44%	35,099	30,379	40,548	39,773	39,773	39,773	1,202	3.12%
Legal											
40-107 District Court Witness Fees	1,852	3,000	-40.00%	2,200	4,676	3,150	3,150	3,150	3,150	150	5.00%
Equipment Purchases Total	1,852	3,000	-40.00%	2,200	4,676	3,150	3,150	3,150	3,150	150	5.00%
Reserve Accounts											
70-200 Technology	5,500	5,500	0.00%	4,300	3,113	5,500	5,500	5,500	5,500	0	0.00%
70-250 Copier Purchase	500	500	0.00%	500	300	500	500	500	500	0	0.00%
Reserve Accounts Totals	6,000	6,000	0.00%	4,800	3,413	6,000	6,000	6,000	6,000	0	0.00%
Department Totals	**336,238**	**369,522**	**7.08%**	**354,423**	**341,309**	393,301	383,035	383,035	383,035	**13,513**	**3.66%**
Difference from Prior Year	(27,382)	24,423				23,779	13,513	13,513	13,513		
Column % of Inc / (Dec) per Column						6.43%	3.66%	3.66%			
Check Figures	0	0		0	0	0	0	0	0		

2019 - Revenues	2017	2018	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 04 - Commissioners	*Actuals*	Budget	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
900 Reserve Transfers	*15,000*	25,000	*11,480*	*8,070*	**25,000**	**27,500**	**27,500**	**27,500**	*2,500*	*10.00%*
Department Totals	***15,000***	**25,000**	***11,480***	***8,070***	**25,000**	**27,500**	**27,500**	**27,500**	***2,500***	***10.00%***
Difference from Prior Year	*14,650*	*10,000*			**0**	**2,500**	**2,500**	**2,500**		

2019 - Expenditures Dept: 04 - Commissioners	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-001 County Commissioner (Chair)	10,598	10,818	4.00%	10,393	10,248	11,034	11,034	11,034	11,034	216	2.00%
01-002 County Commissioner	9,951	10,123	4.00%	9,725	10,027	10,325	10,325	10,325	10,325	202	2.00%
01-003 County Commissioner	9,403	10,123	4.00%	9,725	9,735	10,325	10,325	10,325	10,325	202	2.00%
01-100 Manager (Dep Admin)	49,630	52,477	6.60%	49,737	49,186	53,527	55,000	55,000	55,000	2,523	4.81%
01-103 County Administrator	76,125	79,170	4.00%	59,269	57,170	80,753	84,000	84,000	84,000	4,830	6.10%
01-104 Information Technology	0	27,500	#DIV/0!	13,750	4,937	27,500	27,500	27,500	27,500		
01-130 Regular	22,525	34,057	26.26%	23,553	19,529	33,736	33,736	33,736	33,736	-321	-0.94%
Personnel Services Total	178,233	224,269	23.09%	167,903	157,869	227,201	231,921	231,921	231,921	7,652	3.41%
Employee Costs											
05-100 FICA/Medicare	13,935	15,053	8.09%	12,422	12,774	17,381	17,742	17,742	17,742	2,689	17.86%
05-200 Retirement	7,725	16,236	20.59%	11,516	7,414	18,137	18,137	18,137	18,137	1,901	11.71%
05-400 Workers Compensation	919	1,153	14.73%	771	687	1,153	1,153	1,153	1,153	0	0.00%
Employee Costs Total	22,579	32,442	14.25%	24,709	20,874	36,671	37,032	37,032	37,032	4,590	14.15%
Employee Expenses											
07-100 Travel/Mileage	3,765	4,500	0.00%	3,840	4,184	4,500	4,500	4,500	4,500	0	0.00%
07-200 BAC Reimbursement	2,000	2,000	0.00%	2,000	1,763	2,000	2,000	2,000	2,000	0	0.00%
07-600 Training/Registrations	958	1,500	0.00%	1,160	556	1,500	1,500	1,500	1,500	0	0.00%
Employee Expenses Total	6,723	8,000	0.00%	7,000	6,504	8,000	8,000	8,000	8,000	0	0.00%
Supplies											
10-001 Office	2,348	2,500	0.00%	2,300	2,376	2,500	2,500	2,500	2,500	0	0.00%
10-002 Postage	1,091	725	0.00%	720	444	725	725	725	725	0	0.00%
10-004 Copies	0	750	0.00%	750	339	750	750	750	750	0	0.00%
10-120 Books/Periodicals	0	750	0.00%	810	350	750	750	750	750	0	0.00%
10-600 Miscellaneous Supplies	0	100	0.00%	95	24	100	100	100	100	0	0.00%
Supplies Total	3,439	4,825	0.00%	4,675	3,533	4,825	4,825	4,825	4,825	0	0.00%

2019 - Expenditures Dept: 04 - Commissioners	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Maintenance and Repairs											
20-100 Computer	36,365	10,000	-66.67%	27,100	28,893	10,000	0	0	0	-10,000	-100.00%
20-200 Equipment	0	750	0.00%	960	485	750	750	750	750	0	0.00%
Maintenance and Repairs Total	36,365	10,750	-65.04%	28,060	29,377	10,750	750	750	750	(10,000)	-93.02%
Insurances											
25-100 Liability	1,518	3,000	0.00%	3,200	1,874	3,000	3,000	3,000	3,000	0	0.00%
Insurances Total	1,518	3,000	0.00%	3,200	1,874	3,000	3,000	3,000	3,000	0	0.00%
Contractual Services											
30-110 Legal Fees	0	13,000	#DIV/0!	2,600	149	13,000	10,000	10,000	10,000	-3,000	-23.08%
30-125 Copier Maintenance	1,112	1,000	0.00%	1,000	912	1,000	1,000	1,000	1,000	0	0.00%
30-200 Professional Services	18,703	2,000	-84.62%	11,600	17,151	2,500	2,500	2,500	2,500	500	25.00%
30-203 Info / Tech (IT) Services		27,500	#DIV/0!	27,500	20,000	27,500	27,500	27,500	27,500	0	0.00%
30-205 Advertising	1,546	850	0.00%	790	1,983	850	850	850	850	0	0.00%
30-210 MMA/MCCA Dues	10,864	12,000	0.00%	11,773	10,935	12,000	12,000	12,000	12,000	0	0.00%
Contractual Services Totals	32,226	56,350	109.87%	33,263	34,733	56,850	53,850	53,850	53,850	(2,500)	-4.44%
Reserve Accounts											
70-100 Equipment	0	0	#DIV/0!	240	380	0	0	0	0	0	#DIV/0!
70-200 Technology				#DIV/0!	#DIV/0!	0	10,000	10,000	10,000	10,000	#DIV/0!
Reserve Accounts Totals	0	0	#DIV/0!	0	0	0	10,000	10,000	10,000	10,000	#DIV/0!
Department Totals	***281,082***	**339,636**	***19.58%***	***268,811***	***254,765***	**347,297**	**349,378**	**349,378**	**349,378**	***9,742***	***2.87%***
Difference from Prior Year	26,637	82,050				7,661	9,742	9,742	9,742		
Column % of Inc / (Dec) per Column						2.26%	2.87%	2.87%			
Check Figures	0	0		0	0	0	0	0	0		

2019 - Revenues Dept: 05 - Treasurer	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
101 Unorg Terr Admin Fee	12,000	12,000	12,012	12,462	12,000	12,000	12,000	12,000	0	0.00%
102 Interest Income	40,023	35,000	26,800	29,645	35,000	35,000	35,000	35,000	0	0.00%
110 Airplane Excise Tax	8,664	6,000	2,800	5,230	6,000	6,000	6,000	0	-6,000	-100.00%
111 Airport Admin	16,000	16,000	15,200	15,993	16,000	16,000	16,000	16,000	0	0.00%
Department Totals	**90,819**	**69,000**	**60,812**	**74,501**	**69,000**	**69,000**	**69,000**	**63,000**	**(6,000)**	**-8.70%**
Difference from Prior Year	11,600	13,250			0	0	0	(6,000)		

2019 - Expenditures Dept: 05 - Treasurer	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-115 Treasurer	37,584	39,057	4.00%	24,768	26,613	39,057	39,838	39,838	39,838	781	2.00%
01-118 Regular (Finance Coord)	33,879	38,094	0.62%	23,136	23,097	38,085	38,846	38,846	38,846	752	1.97%
Personnel Services Total	71,463	77,152	2.30%	47,903	49,710	77,142	78,685	78,685	78,685	1,533	1.99%
Employee Costs											
05-100 FICA/Medicare	6,179	5,902	2.31%	7,290	6,959	5,901	6,019	6,019	6,019	117	1.99%
05-200 Retirement	6,818	7,561	5.54%	7,863	7,028	8,100	8,262	8,262	8,262	701	9.27%
05-400 Workers Compensation	404	452	2.26%	430	383	452	452	452	452	0	0.00%
Employee Costs Total	13,401	13,915	4.04%	15,583	14,369	14,453	14,733	14,733	14,733	818	5.88%
Employee Expenses											
07-100 Travel/Mileage	487	1,000	0.00%	1,140	499	1,000	1,000	1,000	1,000	0	0.00%
07-600 Training/Registrations	344	1,000	0.00%	1,100	540	1,000	1,000	1,000	1,000	0	0.00%
Employee Expenses Total	830	2,000	0.00%	2,240	1,039	2,000	2,000	2,000	2,000	0	0.00%
Supplies											
10-001 Office	2,567	3,000	0.00%	2,820	2,551	3,000	3,000	3,000	3,000	0	0.00%
10-002 Postage	444	1,500	0.00%	1,540	993	1,500	1,500	1,500	1,500	0	0.00%
10-500 Bank Checks/Charges	0	100	0.00%	160	89	100	100	100	100	0	0.00%
Supplies Total	3,011	4,600	0.00%	4,520	3,633	4,600	4,600	4,600	4,600	0	0.00%
Contractual Services											
30-125 Copier Maintenance	440	500	0.00%	425	472	800	800	800	800	300	60.00%
30-205 Advertising	90	150	0.00%	150	197	150	150	150	150	0	0.00%
30-300 Audit	16,300	5,000	-66.67%	12,500	13,033	5,000	7,000	7,000	7,000	2,000	40.00%
30-315 Payroll Svcs	8,616	8,500	3.66%	8,240	8,219	9,000	9,000	9,000	9,000	500	5.88%
30-318 Time Trak Services	9,398	7,500	-31.82%	9,000	7,022	9,500	7,500	7,500	7,500	0	0.00%
30-320 Computer Software		5,500	#DIV/0!	1,375	4,065	5,500	5,500	5,500	5,500	0	0.00%
Contractual Services Totals	34,844	27,150	-22.09%	31,415	32,194	29,950	29,950	29,950	29,950	2,800	10.31%
Miscellaneous											
60-150 TAN Interest						0	1,500	1,500	1,500	1,500	#DIV/0!
Misc Totals						0	1,500	1,500	1,500	1,500	#DIV/0!
Reserve Accounts											
70-100 Equipment	0	0	#DIV/0!	400	266	0	0	0	0	0	#DIV/0!
Reserve Accounts Totals	0	0	#DIV/0!	400	213	0	0	0	0	0	#DIV/0!
Department Totals	**123,549**	**124,817**	**-4.16%**	**102,062**	**101,157**	128,145	131,468	131,468	131,468	**5,151**	**4.13%**
Difference from Prior Year	8,692	(5,422)				3,329	6,651	6,651	6,651		
Column % of Inc / (Dec) per Column						2.67%	5.33%	5.33%			

2019 - Revenues Dept: 06 - Maintenance	*2017* *Actuals*	2018 Budget	*5 Year* *Budget Avg.*	*5 Year* *Actuals Avg.*	**2019** **Dept. Head**	**2019** **Commissioners**	**2019** **BAC**	**2019** **Approved**	*19 vs 18* *$$ Inc / (Dec)*	*19 vs 18* *% Inc / (Dec)*
100 Court Lease	*50,828*	51,000	*51,747*	*48,631*	**52,411**	**51,500**	**51,500**	**51,500**	*500*	*0.98%*
200 Jail / Maintenance	*3,750*	5,500	*4,300*	*4,798*	**5,500**	**5,500**	**5,500**	**5,500**	*0*	*0.00%*
702 Office Rent	*8,060*	8,060	*4,836*	*4,836*	**8,060**	**8,060**	**8,060**	**8,060**	*0*	*0.00%*
800 Misc. Revenues	*0*	2,500	*3,250*	*2,063*	**1,000**	**1,000**	**1,000**	**1,000**	*-1,500*	*-60.00%*
Department Totals	**62,638**	**67,060**	***64,133***	***60,329***	**66,971**	**66,060**	**66,060**	**66,060**	***(1,000)***	***-1.49%***
Difference from Prior Year	*(1,233)*	*2,250*			**(89)**	**(1,000)**	**(1,000)**	**(1,000)**		

2019 - Expenditures Dept: 06 - Maintenance	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
ersonnel Services											
01-100 Manager	47,522	49,423	4.00%	47,068	47,248	54,365	50,411	50,411	50,411	988	2.00%
01-110 Deputy Mgr	38,556	40,138	6.84%	36,797	37,364	43,153	42,181	42,181	42,181	2,043	5.09%
01-130 Regular	95,851	109,081	2.94%	105,788	101,305	113,905	112,338	112,338	112,338	3,257	2.99%
01-300 Part-time	7,899	15,000	0.00%	14,000	9,229	18,000	15,000	15,000	15,000	0	0.00%
01-500 Overtime	1,707	2,000	0.00%	2,000	1,580	2,000	2,000	2,000	2,000	0	0.00%
Personnel Services Total	191,536	215,642	3.64%	205,653	196,726	231,423	221,931	221,931	221,931	6,289	2.92%
mployee Costs											
05-100 FICA/Medicare	13,621	16,497	3.64%	15,733	14,307	17,704	16,978	16,978	16,978	481	2.91%
05-200 Retirement	15,117	16,872	29.21%	12,237	14,553	20,000	18,740	18,740	18,740	1,868	11.07%
05-400 Workers Compensation	8,815	11,581	4.04%	8,720	7,528	12,272	11,581	11,581	11,581	0	0.00%
Employee Costs Total	37,553	44,950	12.08%	36,690	36,389	49,976	47,299	47,299	47,299	2,349	5.23%
mployee Expenses											
07-100 Travel/Mileage	0	250	0.00%	250	72	250	250	250	250	0	0.00%
07-600 Training/Registrations	200	1,000	-33.33%	900	272	1,500	1,000	1,000	1,000	0	0.00%
Employee Expenses Total	200	1,250	-28.57%	1,150	344	1,750	1,250	1,250	1,250	0	0.00%
upplies											
10-001 Office	431	500	0.00%	500	298	500	500	500	500	0	0.00%
10-006 Cleaning	8,405	9,261	5.00%	8,908	8,020	9,724	9,724	9,724	9,724	463	5.00%
10-007 Yards/Grounds	6,380	6,000	0.00%	5,442	6,117	6,000	6,000	6,000	6,000	0	0.00%
10-016 Paint Supplies	546	968	0.00%	968	575	968	968	968	968	0	0.00%
10-200 Gas	610	600	0.00%	600	560	750	750	750	750	150	25.00%
10-400 Tools & Equipment	1,035	2,000	0.00%	2,000	1,443	2,000	2,000	2,000	2,000	0	0.00%
Supplies Total	17,407	19,329	2.33%	18,418	17,013	19,942	19,942	19,942	19,942	613	3.17%
tilities											
15-001 Electricity	33,895	35,000	-1.41%	34,850	35,654	35,000	35,000	35,000	35,000	0	0.00%
15-003 Water	1,859	1,850	-7.50%	1,930	1,449	2,200	2,200	2,200	2,200	350	18.92%
15-004 Sewer	1,726	2,550	15.91%	2,190	1,932	2,550	2,550	2,550	2,550	0	0.00%
15-150 Heating Fuel	26,353	30,000	0.00%	36,000	29,623	33,000	33,000	33,000	33,000	3,000	10.00%

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 06 - Maintenance	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	Dept. Head	Commissioners	BAC	Approved	$$ Inc / (Dec)	% Inc / (Dec)
15-300 Hazardous Waste Removal	199	250	25.00%	210	133	250	250	250	250	0	0.00%
15-310 Trash Removal	2,508	3,100	0.00%	2,980	2,404	3,100	3,100	3,100	3,100	0	0.00%
15-400 Heat-Peters Building	2,229	3,000	0.00%	2,000	1,665	3,300	3,800	3,800	3,800	800	26.67%
15-410 Electricity-Peters Building	6,238	5,800	0.00%	5,620	5,579	5,800	5,300	5,300	5,300	-500	-8.62%
Utilities Total	75,008	81,550	-0.31%	85,780	78,439	85,200	85,200	85,200	85,200	3,650	4.48%
Maintenance and Repairs											
20-200 Equipment	4,249	1,500	0.00%	1,250	1,409	1,500	1,500	1,500	1,500	0	0.00%
20-230 Auto Supplies	0	500	0.00%	300	313	500	500	500	500	0	0.00%
20-250 Plumbing	2,437	2,200	10.00%	2,040	2,560	3,500	3,500	3,500	3,500	1,300	59.09%
20-300 Building	18,902	17,600	0.00%	16,960	17,217	20,000	18,000	18,000	18,000	400	2.27%
20-350 Heat/Air Conditioner	20,831	23,000	0.00%	21,000	17,158	23,000	23,000	23,000	23,000	0	0.00%
20-450 Electrical	2,051	3,000	0.00%	4,100	3,736	3,000	3,000	3,000	3,000	0	0.00%
20-500 General	761	2,000	0.00%	1,700	1,062	2,000	2,000	2,000	2,000	0	0.00%
20-550 Elevator	2,526	2,500	0.00%	2,500	2,526	2,500	2,500	2,500	2,500	0	0.00%
Maintenance and Repairs Total	51,757	52,300	0.38%	49,850	45,981	56,000	54,000	54,000	54,000	1,700	3.25%
Insurances											
25-120 Vehicle	278	600	0.00%	600	401	600	600	600	600	0	0.00%
Insurances Total	278	600	0.00%	600	401	600	600	600	600	0	0.00%
Contractual Services											
30-125 Copier Maintenance	330	375	15.38%	225	173	125	125	125	125	-250	-66.67%
30-150 Service Contracts	3,410	4,000	0.00%	3,960	3,278	5,000	5,000	5,000	5,000	1,000	25.00%
30-205 Advertising	392	500	0.00%	405	413	500	500	500	500	0	0.00%
Contractual Services Totals	4,132	4,875	1.04%	4,590	3,864	5,625	5,625	5,625	5,625	750	15.38%
Reserve Accounts											
70-110 Tractor						15,000	3,000	3,000	3,000	3,000	#DIV/0!
70-300 Vehicle	10,000	0	-100.00%	4,000	2,559	2,000	2,000	2,000	2,000	2,000	#DIV/0!
Reserve Accounts Totals	0	0	#DIV/0!	0	0	17,000	5,000	5,000	5,000	3,000	#DIV/0!
Department Totals	**377,871**	**420,496**	**3.03%**	**402,731**	**379,159**	467,516	440,847	440,847	440,847	**18,351**	**4.36%**
Difference from Prior Year	14,518	8,850				47,020	20,351	20,351	20,351		
Column % of Inc / (Dec) per Column						11.18%	4.84%	4.84%			
Check Figures	0	0		0	0	0	0	0	0		

2019 - Revenues Dept: 07 - RCC Dispatch (Regional Communications)	*2017* *Actuals*	2018 Budget	*5 Year* *Budget Avg.*	*5 Year* *Actuals Avg.*	**2019** **Dept. Head**	**2019** **Commissioners**	**2019** **BAC**	**2019** **Approved**	*19 vs 18* *$$ Inc / (Dec)*	*19 vs 18* *% Inc / (Dec)*
100 Contracts	*130,773*	140,000	*109,661*	*113,841*	**144,200**	**144,200**	**144,200**	**144,200**	*4,200*	*3.00%*
255 Transcripts	*239*	200	*240*	*644*	**200**	**200**	**200**	**200**	*0*	*0.00%*
Department Totals	**131,012**	**140,200**	***109,901***	***114,485***	**144,400**	**144,400**	**144,400**	**144,400**	***4,200***	***3.00%***
Difference from Prior Year	*27,400*	*30,795*			**4,200**	**4,200**	**4,200**	**4,200**		

2019 - Expenditures Dept: 07 - RCC Dispatch (Regional Communications)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
ersonnel Services											
01-100 Manager	51,624	54,600	4.00%	51,998	51,452	60,000	61,200	61,200	61,200	6,600	12.09%
01-112 QA Clerk	0	38,500	196.15%	12,900	590	44,445	44,445	44,445	44,445	5,945	15.44%
01-120 Admin. Asst	9,213	0	-100.00%	8,590	7,665	10,400	10,400	10,400	10,400	10,400	#DIV/0!
01-130 Regular	278,135	315,931	7.61%	285,879	288,595	342,832	342,832	342,832	342,832	26,901	8.51%
01-140 Shift Supervisor Stipend	600	1,200	0.00%	1,200	396	1,200	1,200	1,200	1,200	0	0.00%
01-300 Part-time	16,711	10,000	-50.00%	21,400	6,195	5,000	5,000	5,000	5,000	-5,000	-50.00%
01-500 Overtime	166,524	125,000	3.73%	115,209	135,595	135,000	125,000	125,000	125,000	0	0.00%
01-550 Comp Buy Out	14,725	12,500	0.00%	12,000	13,929	12,500	12,500	12,500	12,500	0	0.00%
Personnel Services Total	537,532	557,731	6.59%	509,177	504,419	611,377	602,577	602,577	602,577	44,846	8.04%
mployee Costs											
05-100 FICA/Medicare	39,966	42,705	6.68%	40,619	36,894	46,770	46,097	46,097	46,097	3,392	7.94%
05-200 Retirement	38,300	48,239	18.85%	38,395	34,020	56,426	50,317	50,317	50,317	2,078	4.31%
05-400 Workers Compensation	2,802	3,552	2.51%	3,253	2,730	3,552	3,552	3,552	3,552	0	0.00%
Employee Costs Total	81,067	94,496	12.38%	81,616	73,644	106,748	99,966	99,966	99,966	5,470	5.79%
mployee Expenses											
07-100 Travel/Mileage	1,486	4,000	0.00%	3,800	2,092	4,000	4,000	4,000	4,000	0	0.00%
07-600 Training/Registrations	1,292	2,500	0.00%	2,300	1,863	4,000	4,000	4,000	4,000	1,500	60.00%
Employee Expenses Total	2,778	6,500	0.00%	6,100	3,955	8,000	8,000	8,000	8,000	1,500	23.08%
upplies											
10-001 Office	2,123	2,000	0.00%	2,000	1,821	2,000	2,000	2,000	2,000	0	0.00%
10-002 Postage	200	200	33.33%	170	142	200	200	200	200	0	0.00%
10-100 Uniforms/Boots	104	2,500	150.00%	1,150	672	2,500	2,500	2,500	2,500	0	0.00%
Supplies Total	2,427	4,700	49.21%	3,320	2,635	4,700	4,700	4,700	4,700	0	0.00%

2019 - Expenditures Dept: 07 - RCC Dispatch (Regional Communications)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
tilities											
15-001 Electrical		500	#DIV/0!	500	0	1,000	1,000	1,000	1,000	500	100.00%
15-100 Telephone	0	0	-100.00%	530	153	0	0	0	0	0	#DIV/0!
Utilities Total	0	500	0.00%	1,030	153	1,000	1,000	1,000	1,000	0	0.00%
laintenance and Repairs											
20-100 Computer	3,172	5,500	0.00%	5,000	2,774	5,500	3,000	3,000	3,000	-2,500	-45.45%
20-200 Equipment	1,464	2,000	0.00%	1,800	971	4,000	1,500	1,500	1,500	-500	-25.00%
Maintenance and Repairs Total	4,636	7,500	0.00%	6,800	3,745	9,500	4,500	4,500	4,500	(3,000)	-40.00%
nsurances											
25-100 Liability	598	1,109	0.00%	1,004	704	1,200	1,200	1,200	1,200	91	8.21%
Insurances Total	598	1,109	0.00%	1,004	704	1,200	1,200	1,200	1,200	91	8.21%
ontractual Services											
30-110 Legal Fees	189	200	0.00%	240	180	300	300	300	300	100	50.00%
30-125 Copier Maintenance	0	200	0.00%	194	108	500	500	500	500	300	150.00%
30-150 Service Contracts	26,232	39,873	7.87%	35,696	30,192	42,500	42,500	42,500	42,500	2,627	6.59%
30-205 Advertising	3,183	1,000	0.00%	730	1,066	1,500	1,500	1,500	1,500	500	50.00%
Contractual Services Totals	29,604	41,273	7.58%	36,860	31,546	44,800	44,800	44,800	44,800	3,527	8.55%
eserve Accounts											
70-100 Equipment	35,000	35,000	0.00%	17,000	17,247	35,000	0	0	0	-35,000	-100.00%
Reserve Accounts Totals	35,000	35,000	0.00%	17,000	17,247	35,000	0	0	0	(35,000)	-100.00%
Department Totals	***693,642***	**748,809**	***7.05%***	***662,508***	***638,047***	**822,325**	**766,743**	**766,743**	**766,743**	***17,434***	***2.33%***
Difference from Prior Year	*72,220*	*49,338*				*73,516*	*17,934*	*17,934*	*17,934*		
olumn % of Inc / (Dec) per Column						9.82%	2.39%	2.39%			
Check Figures	0	0		400	0	0	0	0	0		

2019 - Revenues Dept: 08 - Probate	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
100 Filing Fees	127,115	95,000	91,200	106,300	100,000	100,000	100,000	100,000	5,000	5.26%
101 Publications	19,745	15,000	14,660	15,305	17,000	17,000	17,000	17,000	2,000	13.33%
102 Abstracts	2,300	2,200	2,200	2,367	2,200	2,200	2,200	2,200	0	0.00%
103 Mailing Fees	4,776	2,500	2,220	3,730	3,200	3,200	3,200	3,200	700	28.00%
104 Certificates	6,296	4,000	3,080	4,021	4,000	4,000	4,000	4,000	0	0.00%
105 Copies	2,964	2,500	2,300	2,865	2,700	2,700	2,700	2,700	200	8.00%
106 Forms	2,120	2,000	1,860	2,391	2,500	2,500	2,500	2,500	500	25.00%
109 Visitor	28	100	150	385	1,200	1,200	1,200	1,200	1,100	1100.00%
111 Attestation	703	600	320	588	600	600	600	600	0	0.00%
120 Surcharge Transfer	1,000	2,000	840	840	2,000	2,000	2,000	2,000	0	0.00%
Department Totals	**167,047**	**125,900**	***121,950***	***140,552***	**135,400**	**135,400**	**135,400**	**135,400**	***9,500***	***7.55%***
Difference from Prior Year	*48,823*	*8,400*			**9,500**	**9,500**	**9,500**	**9,500**		

2019 - Expenditures Dept: 08 - Probate	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
ersonnel Services											
01-100 Manager	37,503	38,973	4.00%	37,115	37,265	**40,142**	**39,752**	**39,752**	**39,752**	780	2.00%
01-110 Deputy Manager	31,394	35,079	4.08%	31,938	31,389	**36,131**	**35,790**	**35,790**	**35,790**	712	2.03%
01-130 Regular	26,094	27,480	7.33%	28,792	29,984	**30,036**	**29,744**	**29,744**	**29,744**	2,265	8.24%
01-150 Judge	25,776	26,786	4.00%	26,520	29,388	**27,590**	**27,322**	**27,322**	**27,322**	535	2.00%
01-300 Part-Time	8,994	10,000	0.00%	12,491	12,424	**15,600**	**15,600**	**15,600**	**15,600**	5,600	56.00%
Personnel Services Totals	129,761	138,317	4.36%	136,857	140,451	**149,499**	**148,209**	**148,209**	**148,209**	9,891	7.15%
mployee Costs											
05-100 FICA / Medicare	8,848	10,581	0.57%	10,546	9,921	**11,338**	**11,338**	**11,338**	**11,338**	757	7.15%
05-200 Retirement	8,293	8,756	8.35%	6,305	6,964	**9,750**	**9,750**	**9,750**	**9,750**	994	11.35%
05-400 Workers Comp	710	810	0.55%	643	565	**810**	**810**	**810**	**810**	0	0.00%
Employee Costs Totals	17,850	20,148	3.81%	17,494	17,449	**21,898**	**21,898**	**21,898**	**21,898**	1,751	8.69%
mployee Expenses											
07-100 Travel	3,493	4,000	33.33%	2,440	2,408	**3,000**	**2,500**	**2,500**	**2,500**	-1,500	-37.50%
07-500 Dues / Subscriptions	1,314	800	14.29%	680	663	**800**	**800**	**800**	**800**	0	0.00%
07-600 Train / Reg.	455	600	0.00%	600	374	**500**	**500**	**500**	**500**	-100	-16.67%
Employee Expense Totals	5,263	5,400	25.58%	3,720	3,445	**4,300**	**3,800**	**3,800**	**3,800**	(1,600)	-29.63%
upplies											
10-001 Office	1,945	2,500	-13.79%	2,640	2,139	**2,500**	**2,000**	**2,000**	**2,000**	-500	-20.00%
10-002 Postage	2,145	1,750	0.00%	2,700	2,431	**2,500**	**2,500**	**2,500**	**2,500**	750	42.86%
Supplies Totals	4,090	4,250	-8.60%	5,340	4,570	**5,000**	**4,500**	**4,500**	**4,500**	250	5.88%

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 08 - Probate	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	$$ Inc / (Dec)	% Inc / (Dec)
ontractual Services											
30-105 Statutes	791	1,500	0.00%	1,700	1,379	**1,500**	**1,500**	**1,500**	**1,500**	0	0.00%
30-110 Legal Fees	11,545	10,000	25.00%	7,800	8,067	**10,000**	**8,000**	**10,000**	**8,000**	-2,000	-20.00%
30-125 Copier Maintenance	267	400	0.00%	380	264	**400**	**400**	**400**	**400**	0	0.00%
30-150 Service Contract	2,360	3,000	0.00%	3,000	2,403	**3,000**	**3,000**	**3,000**	**3,000**	0	0.00%
30-175 Security	0	150	0.00%	240	26	**0**	**0**	**0**	**0**	-150	-100.00%
30-204 Publications	12,817	10,000	25.00%	8,200	9,624	**10,000**	**10,000**	**10,000**	**10,000**	0	0.00%
Contractual Services Totals	27,981	25,050	16.24%	21,720	21,926	**24,900**	**22,900**	**24,900**	**22,900**	(2,150)	-8.58%
quipment Purchases											
35-200 Computer	0	1,200	0.00%	1,020	630	**1,300**	**0**	**0**	**0**	-1,200	-100.00%
Equipment Purchases Totals	0	1,200	0.00%	1,020	630	**1,300**	**0**	**0**	**0**	(1,200)	-100.00%
eserve Accounts											
70-250 Copier Purchase	0	500	#DIV/0!	250	150	**500**	**500**	**500**	**500**	0	0.00%
70-600 Office Equipment & Furniture	0	500	#DIV/0!	100	100	**500**	**500**	**500**	**500**	0	0.00%
Reserve Accounts Totals	0	1,000	#DIV/0!	350	250	**1,000**	**1,000**	**1,000**	**1,000**	0	0.00%
Department Totals	**184,946**	**195,365**	***6.38%***	***186,500***	***188,721***	**207,897**	**202,307**	**204,307**	**202,307**	**6,942**	***3.55%***
Difference from Prior Year	(7,694)	11,723				12,532	6,942	8,942	6,942		
olumn % of Inc / (Dec) per Column						6.41%	3.55%	4.58%			
Check Figures	0	0	#DIV/0!	0	0	0	0	0	0		

	2019 - Revenues	2017	2018	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
	Dept: 09 - Deeds	*Actuals*	Budget	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
100	Interest	*785*	800	*160*	*382*	**700**	**700**	**700**	**700**	*-100*	*0.00%*
101	Transfer Tax	*189,939*	162,000	*139,800*	*177,835*	**180,000**	**180,000**	**180,000**	**180,000**	*18,000*	*11.11%*
102	Fees	*481,965*	485,000	*499,000*	*470,433*	**480,000**	**480,000**	**480,000**	**480,000**	*-5,000*	*-1.03%*
103	Copy Fees	*84,471*	65,000	*62,400*	*69,586*	**65,000**	**65,000**	**65,000**	**65,000**	*0*	*0.00%*
105	Processing	*504*	500	*380*	*328*	**700**	**700**	**700**	**700**	*200*	*40.00%*
200	Surcharge	*25,076*	20,000	*26,200*	*31,968*	**15,000**	**20,000**	**20,000**	**20,000**	*0*	*0.00%*
	Department Totals	**782,741**	**733,300**	***727,940***	***750,530***	**741,400**	**746,400**	**746,400**	**746,400**	***13,100***	***1.79%***
	Difference from Prior Year	*15,305*	*(7,400)*			**8,100**	**13,100**	**13,100**	**13,100**		

2019 - Expenditures Dept: 09 - Deeds	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
ersonnel Services											
01-100 Manager	44,078	45,806	4.00%	43,623	43,799	**50,386**	**50,000**	**50,000**	**50,000**	4,194	9.16%
01-110 Deputy Mgr	23,096	34,850	-4.86%	35,013	31,852	**38,100**	**37,321**	**37,321**	**37,321**	2,471	7.09%
01-130 Regular	87,546	100,490	3.06%	95,317	89,688	**105,749**	**104,484**	**104,484**	**104,484**	3,994	3.97%
01-300 Part-time	12,210	3,360	0.00%	4,838	11,115	**3,000**	**3,000**	**3,000**	**3,000**	-360	-10.71%
Personnel Services Total	166,929	184,506	1.64%	178,791	176,455	**197,235**	**194,805**	**194,805**	**194,805**	10,299	5.58%
mployee Costs											
05-100 FICA/Medicare	11,729	14,115	1.63%	13,678	12,455	**15,088**	**14,903**	**14,903**	**14,903**	788	5.58%
05-200 Retirement	14,630	17,752	4.88%	15,001	14,822	**20,394**	**20,140**	**20,140**	**20,140**	2,387	13.45%
05-400 Workers Compensation	974	1,081	1.61%	836	742	**1,081**	**1,081**	**1,081**	**1,081**	0	0.00%
Employee Costs Total	27,333	32,948	3.35%	29,515	28,019	**36,563**	**36,123**	**36,123**	**36,123**	3,175	9.64%
mployee Expenses											
07-100 Travel/Mileage	1,196	1,800	38.46%	1,420	1,500	**2,000**	**2,000**	**2,000**	**2,000**	200	11.11%
07-500 Dues/Subscriptions	302	250	0.00%	250	231	**250**	**250**	**250**	**250**	0	0.00%
07-600 Training/Registrations	1,000	1,000	0.00%	1,000	303	**1,000**	**750**	**750**	**750**	-250	-25.00%
Employee Expenses Total	2,498	3,050	19.61%	2,670	2,034	**3,250**	**3,000**	**3,000**	**3,000**	(50)	-1.64%
upplies											
10-001 Office	2,208	2,000	0.00%	1,880	1,926	**2,000**	**2,000**	**2,000**	**2,000**	0	0.00%
10-002 Postage	3,479	3,500	6.06%	3,280	3,266	**3,500**	**3,500**	**3,500**	**3,500**	0	0.00%
10-004 Copies	164	150	0.00%	150	270	**150**	**150**	**150**	**150**	0	0.00%
10-005 Bank Fees	565	700	0.00%	480	518	**700**	**700**	**700**	**700**	0	0.00%
Supplies Total	6,416	6,350	3.25%	5,790	5,980	**6,350**	**6,350**	**6,350**	**6,350**	0	0.00%
laintenance and Repairs											
20-200 Equipment	0	700	0.00%	700	349	**700**	**700**	**700**	**700**	0	0.00%
Maintenance and Repairs Total	0	700	0.00%	700	349	**700**	**700**	**700**	**700**	0	0.00%

2019 - Expenditures Dept: 09 - Deeds	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
ontractual Services											
30-100 Printing	1,475	1,800	0.00%	1,680	1,624	1,500	1,500	1,500	1,500	-300	-16.67%
30-105 Statutes	0	600	0.00%	720	18	0	0	0	0	-600	-100.00%
30-125 Copier Maintenance	4,410	4,600	130.00%	2,520	2,719	4,600	4,600	4,600	4,600	0	0.00%
30-205 Advertising	0	100	0.00%	120	1	100	100	100	100	0	0.00%
30-325 Computer Support	2,702	1,000	-66.67%	2,600	1,471	1,000	1,000	1,000	1,000	0	0.00%
30-500 Microfilming/Index	35,402	52,000	33.33%	42,400	38,950	58,000	58,000	58,000	58,000	6,000	11.54%
Contractual Services Totals	43,989	60,100	29.25%	50,040	44,783	65,200	65,200	65,200	65,200	5,100	8.49%
quipment Purchases											
35-500 Office Furniture	170	900	0.00%	900	400	900	900	900	900	0	0.00%
Equipment Purchases Totals	170	900	0.00%	900	400	900	900	900	900	0	0.00%
eserve Accounts											
70-100 Equipment	500	500	0.00%	500	300	500	1,500	1,500	1,500	1,000	200.00%
70-200 Technology	1,000	1,000	0.00%	1,000	600	1,000	0	0	0	-1,000	-100.00%
70-250 Copier Purchase	500	500	0.00%	500	300	500	500	500	500	0	0.00%
Reserve Accounts Totals	2,000	2,000	0.00%	2,000	1,200	2,000	2,000	2,000	2,000	0	0.00%
Department Totals	***249,335***	**290,555**	***6.74%***	***270,406***	***259,220***	**312,198**	**309,078**	**309,078**	**309,078**	***18,524***	***6.38%***
Difference from Prior Year	*(7,530)*	*18,339*				*21,643*	*18,524*	*18,524*	*18,524*		
olumn % of Inc / (Dec) per Column						7.45%	6.38%	6.38%			
Check Figures	0	0		0	0	0	0	0	0		

	2019 - Revenues	2017	2018	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
	Dept: 10 - Sheriff	*Actuals*	Budget	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
101	Insurance	*2,905*	2,000	*2,000*	*2,673*	**2,000**	**2,000**	**2,000**	**2,000**	*0*	*0.00%*
102	False Alarm	*1,020*	1,500	*1,500*	*1,849*	**1,500**	**1,500**	**1,500**	**1,500**	*0*	*0.00%*
110	Special Overtime	*2,357*	5,200	*3,580*	*2,170*	**5,200**	**5,200**	**5,200**	**5,200**	*0*	*0.00%*
111	Forfeiture Monies	*15,000*	0	*7,500*	*7,500*	**0**	**0**	**0**	**0**	*0*	*#DIV/0!*
116	Computer	*1,271*	1,500	*1,400*	*1,370*	**1,600**	**1,600**	**1,600**	**1,600**	*100*	*6.67%*
200	School Resource Officer			*#DIV/0!*	*#DIV/0!*	**160,000**	**0**	**80,000**	**0**	*0*	*#DIV/0!*
300	Sale of County Assets	*2,400*	10,000	*6,200*	*6,200*	**0**	**0**	**0**	**0**	*-10,000*	*-100.00%*
800	Misc. Revenues	*572*	2,500	*2,200*	*3,107*	**2,500**	**2,500**	**2,500**	**2,500**	*0*	*0.00%*
900	Reserve Transfers	*0*	20,000	*9,588*	*8,775*	**0**	**0**	**0**	**0**	*-20,000*	*-100.00%*
	Department Totals	**25,524**	**42,700**	***25,748***	***25,425***	**172,800**	**12,800**	**92,800**	**12,800**	***(29,900)***	***-70.02%***
	Difference from Prior Year	*(9,118)*	*11,600*			**130,100**	**(29,900)**	**50,100**	**(29,900)**		

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 10 - Sheriff	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	Dept. Head	Commissioners	BAC	Approved	$$ Inc / (Dec)	% Inc / (Dec)
ersonnel Services											
01-100 Manager (Sheriff)	65,731	70,873	8.00%	65,520	65,548	75,790	72,290	75,790	72,290	1,417	2.00%
01-110 Deputy (Chief)	65,350	70,578	8.00%	65,248	65,732	75,490	71,990	75,490	71,990	1,412	2.00%
01-120 Admin. Asst	42,142	45,555	7.13%	41,420	41,500	47,620	47,620	47,620	47,620	2,065	4.53%
01-130 Regular	386,058	470,170	18.86%	401,874	397,763	582,344	477,059	522,696	482,059	11,889	2.53%
01-142 Detective	104,186	112,621	4.13%	72,259	70,814	116,632	116,631	116,631	116,631	4,010	3.56%
01-300 Part-time	1,400	7,500	0.00%	7,500	2,540	7,500	7,500	7,500	7,500	0	0.00%
01-310 Mechanic	12,024	12,480	0.00%	12,488	10,753	12,480	12,480	12,480	12,480	0	0.00%
01-500 Overtime	51,609	67,500	8.00%	62,500	52,538	69,000	67,500	67,500	67,500	0	0.00%
01-550 Comp Buy Out	34,926	24,000	9.09%	20,800	27,877	25,000	25,000	25,000	25,000	1,000	4.17%
Personnel Services Total	806,219	881,276	6.03%	778,843	762,968	1,011,856	898,069	950,707	903,070	21,793	2.47%
mployee Costs											
05-100 FICA/Medicare	61,589	63,029	6.05%	57,813	57,767	77,407	67,888	71,379	67,888	4,859	7.71%
05-200 Retirement	76,506	76,297	1.77%	60,609	65,102	95,237	84,712	88,933	84,712	8,415	11.03%
05-400 Workers Compensation	36,567	39,593	2.50%	30,563	28,390	42,600	39,593	41,533	39,593	0	0.00%
Employee Costs Total	174,662	178,919	3.40%	148,985	151,259	215,244	192,193	201,845	192,193	13,274	7.42%
mployee Expenses											
07-100 Travel/Mileage	3,092	5,000	0.00%	3,600	2,614	7,500	7,500	7,500	7,500	2,500	50.00%
07-500 Dues/Subscriptions	1,195	1,500	0.00%	1,120	1,049	1,500	1,500	1,500	1,500	0	0.00%
07-600 Training/Registrations	8,333	10,000	0.00%	7,400	9,827	7,500	7,500	7,500	7,500	-2,500	-25.00%
Employee Expenses Total	12,620	16,500	0.00%	12,120	13,489	16,500	16,500	16,500	16,500	0	0.00%
upplies											
10-001 Office	4,877	4,500	0.00%	4,500	3,947	4,500	4,500	4,500	4,500	0	0.00%
10-002 Postage	1,000	1,000	0.00%	1,000	803	1,000	1,000	1,000	1,000	0	0.00%
10-012 Public Safety	7,592	7,500	0.00%	6,400	6,518	10,500	10,500	10,500	10,500	3,000	40.00%
10-017 SRO Equipment				#DIV/0!	#DIV/0!	25,000	0	12,500	0	0	#DIV/0!
10-100 Uniforms/Boots	11,941	12,000	0.00%	10,000	8,978	12,000	12,000	12,000	12,000	0	0.00%
10-120 Books/Periodicals	1,000	1,000	0.00%	1,000	1,200	1,000	1,000	1,000	1,000	0	0.00%
10-200 Gas	37,556	47,500	0.00%	52,200	42,084	47,500	47,500	47,500	47,500	0	0.00%
Supplies Total	63,965	73,500	0.00%	75,100	63,530	101,500	76,500	89,000	76,500	3,000	4.08%

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 10 - Sheriff	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	Dept. Head	Commissioners	BAC	Approved	$$ Inc / (Dec)	% Inc / (Dec)
ilities											
15-118 Communications Equipment	811	1,000	0.00%	1,000	726	1,000	1,000	1,000	1,000	0	0.00%
Utilities Total	811	1,000	0.00%	1,000	726	1,000	1,000	1,000	1,000	0	0.00%
aintenance and Repairs											
20-001 Copier	2,587	2,100	5.00%	1,720	2,054	2,500	2,500	2,500	2,500	400	19.05%
20-005 Vehicle	25,925	36,000	0.00%	36,000	31,568	36,000	36,000	36,000	36,000	0	0.00%
20-100 Computer	7,731	58,000	346.15%	20,500	15,840	58,000	40,000	40,000	40,000	-18,000	-31.03%
20-200 Equipment	2,970	4,000	0.00%	3,900	4,747	4,000	4,000	4,000	4,000	0	0.00%
20-400 Radios	1,538	2,500	0.00%	2,100	1,002	2,500	2,500	2,500	2,500	0	0.00%
20-500 General	750	1,500	0.00%	1,500	1,446	1,500	1,500	1,500	1,500	0	0.00%
Maintenance and Repairs Total	41,501	104,100	76.44%	65,720	50,343	104,500	86,500	86,500	86,500	-17,600	-16.91%
surances											
25-100 Liability	15,529	15,912	0.00%	15,912	15,037	15,912	15,912	15,912	15,912	0	0.00%
25-120 Vehicle	40,241	40,238	0.00%	40,238	39,605	40,238	42,250	42,250	42,250	2,012	5.00%
Insurances Total	55,770	56,150	0.00%	56,150	54,642	56,150	58,162	58,162	58,162	2,012	3.58%
ontractual Services											
30-205 Advertising	1,184	1,500	0.00%	1,400	691	1,500	1,500	1,500	1,500	0	0.00%
30-325 Computer Support	35,678	40,000	14.29%	29,000	29,435	40,000	58,000	58,000	58,000	18,000	45.00%
30-525 Criminal Investigations Report	5,579	5,500	0.00%	3,500	3,047	5,500	5,500	5,500	5,500	0	0.00%
Contractual Services Totals	42,441	47,000	11.90%	33,900	33,173	47,000	65,000	65,000	65,000	18,000	38.30%
eserve Accounts											
70-100 Equipment	15,000	35,000	133.33%	13,000	12,000	15,000	0	0	0	-35,000	-100.00%
70-175 Radios						15,000	20,000	20,000	20,000	20,000	#DIV/0!
70-200 Technology	5,000	5,000	0.00%	4,400	3,361	5,000	0	0	0	-5,000	-100.00%
70-250 Copier Purchase						2,000	2,000	2,000	2,000		
70-300 Vehicles	74,552	80,000	0.00%	59,000	57,990	120,000	80,000	100,000	80,000	0	0.00%
70-305 Fire Arm Reserve	2,500	2,500	0.00%	1,900	1,772	3,000	3,000	13,000	6,500	4,000	160.00%
Reserve Accounts Totals	97,052	122,500	19.51%	78,300	75,124	160,000	105,000	135,000	108,500	-16,000	-13.06%
Department Totals	***1,295,041***	**1,480,945**	***9.31%***	***1,250,118***	***1,205,255***	1,713,750	1,498,924	1,603,713	1,507,424	**24,479**	***1.65%***
Difference from Prior Year	*103,553*	*126,101*				***232,805***	***17,979***	***122,768***	***26,479***		
olumn % of Inc / (Dec) per Column						15.72%	1.21%	8.29%			
Check Figures	0	0		0	0	**0**	**0**	**0**	**0**		

2019 - Expenditures	2017	2018	*5 Year*	**2019**	**2019**	**2019**	**2019**	19 vs 18	19 vs 18
Dept: 11 - Jail (Sheriff)	Actuals	Budget	*Budget Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	$$ Inc / (Dec)	% Inc / (Dec)
Miscellaneous									
60-900 Jail CAP	*1,747,924*	1,817,317	*1,720,307*	**1,890,009**	**1,890,009**	**1,890,009**	**1,890,009**	72,693	4.00%
Miscellaneous Totals	*1,747,924*	1,817,317	*1,720,307*	**1,890,009**	**1,890,009**	**1,890,009**	**1,890,009**	72,693	4.00%
Department Totals	***1,747,924***	**1,817,317**	***1,720,307***	**1,890,009**	**1,890,009**	**1,890,009**	**1,890,009**	**72,693**	4.00%
				72,693	***72,693***	***72,693***	***72,693***		

2019 - Revenues Dept: 12 - Town Contracts (Sheriff)	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
103 Stonington	63,539	73,632	71,408	69,031	**74,880**	**74,880**	**74,880**	**74,880**	1,248	1.69%
106 Tremont	49,020	95,160	93,592	83,194	**98,280**	**98,280**	**98,280**	**98,280**	3,120	3.28%
117 Castine	10,558	10,000	10,000	9,298	**10,000**	**10,000**	**10,000**	**10,000**	0	0.00%
118 Swan's Island	97,310	98,833	55,054	68,061	**100,321**	**100,321**	**100,321**	**95,321**	-3,512	-3.55%
200 Swan's Health	2,648	2,730	5,346	2,576	**2,990**	**2,990**	**2,990**	**2,990**	260	9.52%
315 Employee Contributions Hlth	3,640	2,080	1,935	1,144	**2,444**	**2,444**	**2,444**	**2,444**	364	17.50%
700 Veh Reserves (G 1-3011-70)	20,000	0	10,000	10,000	**0**	**0**	**0**	**0**	0	#DIV/0!
Department Totals	**246,715**	**282,435**	***241,335***	***237,304***	**288,915**	**288,915**	**288,915**	**283,915**	***1,480***	***0.52%***
Difference from Prior Year	(21,468)	(12,756)			6,480	6,480	6,480	1,480		

2019 - Expenditures Dept: 12 - Town Contracts (Sheriff)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-134 Town Contracts	50,260	90,819	0.28%	87,386	79,190	**95,419**	**95,417**	**95,417**	**95,417**	4,597	5.06%
01-166 Swan's Island Wages	55,796	58,621	24.90%	30,703	38,638	**60,988**	**60,979**	**60,979**	**55,979**	-2,642	-4.51%
01-500 Overtime	13,002	12,000	0.00%	12,000	11,981	**12,000**	**12,000**	**12,000**	**12,000**	0	0.00%
01-501 Swan's Island OT	881	1,500	-50.00%	2,100	1,322	**1,000**	**1,000**	**1,000**	**1,000**	-500	-33.33%
01-550 Comp Buy Out	856	2,500	-37.50%	2,900	1,414	**2,500**	**2,500**	**2,500**	**2,500**	0	0.00%
01-551 Comp Buy Out / Swan's Island	0	1,500	#DIV/0!	750	0	**1,000**	**1,000**	**1,000**	**1,000**	-500	-33.33%
Personnel Services Total	120,795	166,940	6.67%	135,389	132,545	**172,907**	**172,896**	**172,896**	**167,896**	955	0.57%
Employee Costs											
05-100 FICA/Medicare	5,917	8,057	-6.72%	8,014	7,500	**8,409**	**8,409**	**8,409**	**8,409**	352	4.37%
05-166 Fica/Medicare/Swan's Island	4,084	4,714	26.58%	2,421	2,737	**4,820**	**4,818**	**4,818**	**4,818**	104	2.20%
05-167 Workers comp/Swan's Island	2,065	2,967	4.84%	1,458	1,414	**2,678**	**2,967**	**2,967**	**2,967**	0	0.00%
05-168 Retirement/Swan's Island	6,602	5,261	-4.54%	3,018	3,974	**5,827**	**5,733**	**5,733**	**5,733**	472	8.97%
05-200 Retirement	6,399	8,997	-5.01%	8,336	7,852	**10,167**	**9,936**	**9,936**	**9,936**	939	10.44%
05-300 Health Ins	12,592	18,429	24.37%	10,907	8,770	**18,571**	**20,272**	**20,272**	**20,272**	1,843	10.00%
05-301 Health Ins Swan's Island	25,516	27,000	0.00%	15,600	16,740	**27,000**	**29,700**	**29,700**	**29,700**	2,700	10.00%
05-400 Workers Compensation	4,820	5,071	0.24%	4,558	3,838	**4,672**	**5,071**	**5,071**	**5,071**	0	0.00%
Employee Costs Total	67,995	80,495	4.47%	54,311	52,825	**82,144**	**86,905**	**86,905**	**86,905**	6,410	7.96%
Supplies											
10-200 Gas	5,083	10,000	0.00%	13,600	7,936	**10,000**	**10,000**	**10,000**	**10,000**	0	0.00%
10-604 Misc Supplies-Town Contracts	2,249	5,000		5,750	4,274	**5,000**	**5,000**	**5,000**	**5,000**	0	0.00%
Supplies Total	9,551	15,000	50.00%	18,800	14,140	**15,000**	**15,000**	**15,000**	**15,000**	0	0.00%
Reserve Accounts											
70-300 Vehicles	25,000	20,000	-20.00%	19,358	16,122	**18,865**	**14,114**	**14,114**	**14,114**	-5,886	0.00%
Reserve Accounts Totals	25,000	20,000	-20.00%	15,486	16,122	**18,865**	**14,114**	**14,114**	**14,114**	(5,886)	0.00%
Department Totals	***223,341***	**282,436**	***5.17%***	***223,987***	***215,632***	**288,915**	**288,915**	**288,915**	**283,915**	***1,479***	***0.52%***
Difference from Prior Year	(12,604)	13,888				6,479	6,479	6,479	1,479		
Column % of Inc / (Dec) per Column						2.29%	2.29%	2.29%			
Check Figures	0	0		0	0	1	0	0	0		

2019 - Revenues	2017	2018	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 13 - Civil Process (Sheriff)	Actuals	Budget	Budget Avg.	Actuals Avg.	Dept. Head	Commissioners	BAC	Approved	$$ Inc / (Dec)	% Inc / (Dec)
100 Process Revenues	112,085	115,000	115,654	113,270	115,000	115,000	115,000	115,000	0	0.00%
Department Totals	**112,085**	**115,000**	***115,654***	***113,270***	**115,000**	**115,000**	**115,000**	**115,000**	***0***	***0.00%***
Difference from Prior Year	(2,140)	0			0	0	0	0		

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 13 - Civil Process (Sheriff)	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	Dept. Head	Commissioners	BAC	Approved	$$ Inc / (Dec)	% Inc / (Dec)
Personnel Services											
01-100 Manager	51,710	54,298	7.63%	50,210	50,997	56,488	56,493	56,493	56,493	2,194	4.04%
01-120 Admin. Asst	2,406	32,371	1245.55%	26,966	22,229	34,008	34,010	34,010	34,010	1,639	5.06%
01-500 Overtime	264	1,500	0.00%	1,740	873	1,500	1,500	1,500	1,500	0	0.00%
Personnel Services Total	54,380	88,169	62.22%	79,216	74,099	91,996	92,002	92,002	92,002	3,833	4.35%
Employee Costs											
05-100 FICA/Medicare	4,695	6,745	58.89%	6,116	5,949	7,038	7,038	7,038	7,038	293	4.35%
05-200 Retirement	5,063	8,641	71.78%	6,793	6,797	8,953	8,954	8,954	8,954	314	3.63%
05-400 Workers Compensation	2,355	2,876	8.17%	2,864	2,697	3,910	2,876	2,876	2,876	0	0.00%
Employee Costs Total	12,113	18,262	53.02%	15,773	15,443	19,901	18,869	18,869	18,869	607	3.32%
Employee Expenses											
07-100 Travel/Mileage	0	200	0.00%	200	7	200	200	200	200	0	0.00%
Employee Expenses Total	0	200	0.00%	200	7	200	200	200	200	0	0.00%
Supplies											
10-001 Office	260	750	0.00%	750	525	750	750	750	750	0	0.00%
10-002 Postage	1,500	1,500	0.00%	1,500	1,400	1,500	1,500	1,500	1,500	0	0.00%
10-100 Uniforms/Boots	250	250	0.00%	250	250	250	250	250	250	0	0.00%
10-200 Gas	3,169	5,000	0.00%	7,000	4,173	5,000	4,000	4,000	4,000	-1,000	-20.00%
Supplies Total	5,179	7,500	0.00%	9,500	6,347	7,500	6,500	6,500	6,500	(1,000)	-13.33%
Utilities											
15-100 Telephone	96	200	0.00%	200	68	200	200	200	200	0	0.00%
Utilities Total	96	200	0.00%	200	68	200	200	200	200	0	0.00%
Maintenance and Repairs											
20-005 Vehicle	1,333	1,500	0.00%	1,300	1,119	1,500	1,500	1,500	1,500	0	0.00%
Maint. & Repairs Total	1,333	1,500	0.00%	1,300	1,119	1,500	1,500	1,500	1,500	0	0.00%
Miscellaneous											
60-125 Civil Reimbursement	13,223	7,500	0.00%	7,300	11,130	7,500	7,500	7,500	7,500	0	0.00%
Miscellaneous Total	13,223	7,500	0.00%	7,300	11,130	7,500	7,500	7,500	7,500	0	0.00%
Reserve Accounts											
70-300 Vehicles	10,000	10,000	0.00%	6,400	6,000	10,000	10,000	10,000	10,000	0	0.00%
Reserve Accounts Totals	10,000	10,000	0.00%	6,400	6,000	10,000	10,000	10,000	10,000	0	0.00%
Department Totals	**96,324**	**133,331**	**43.08%**	**119,889**	**114,212**	**138,797**	**136,771**	**136,771**	**136,771**	**3,440**	**2.58%**
	(8,036)	40,144				5,466	3,440	3,440	3,440		
Column % of Inc / (Dec) per Column						4.10%	2.58%	2.58%			
Check Figures	0	0		0	0	0	0	0	0		

2019 - Expenditures Dept: 14 - Communications (Telephone & Internet)	*2017* *Actuals*	2018 Budget	*18vs 17* *% Inc / (Dec)*	*5 Year* *Budget Avg.*	*5 Year* *Actuals Avg.*	**2019** **Dept. Head**	**2019** **Commissioners**	**2019** **BAC**	**2019** **Approved**	*19 vs 18* *$$ Inc / (Dec)*	*19 vs 18* *% Inc / (Dec)*
Utilities											
15-100 Telephone	*14,495*	15,000	*7.14%*	*15,600*	*14,388*	**15,000**	**15,000**	**15,000**	**15,000**	*0*	*0.00%*
15-110 Internet	*3,606*	4,000	*0.00%*	*3,971*	*3,395*	**4,000**	**4,000**	**4,000**	**4,000**	*0*	*0.00%*
15-115 Cell phones	*25,522*	25,000	*0.00%*	*26,200*	*26,881*	**27,500**	**25,500**	**25,500**	**25,500**	*500*	*2.00%*
Utilities Total	*43,623*	*44,000*	*2.33%*	*45,771*	*44,664*	***46,500***	***44,500***	***44,500***	***44,500***	*500*	*1.14%*
Department Totals	***43,623***	**44,000**	***2.33%***	***45,771***	***44,664***	**46,500**	**44,500**	**44,500**	**44,500**	***500***	***1.14%***
Difference from Prior Year	*(282)*	*1,000*				*2,500*	*500*	*500*	*500*		

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 17 - Donations	*Actuals*	Budget	*% Inc / (Dec)*	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
Donations											
45-001 Eastern Maine Development Corp	*8,405*	9,245	*9.99%*	*8,573*	*8,573*	**9,500**	**9,245**	**9,500**	**9,500**	*255*	*2.76%*
45-002 Special Childrens Friends	*5,300*	5,300	*0.00%*	*5,300*	*5,300*	**5,300**	**4,000**	**5,300**	**4,000**	*-1,300*	*-24.53%*
(45-003?) Reparations Board							**6,000**		**6,000**	*6,000*	
45-005 Univ of Maine Extension	*73,200*	73,200	*0.00%*	*73,200*	*73,200*	**73,200**	**70,000**	**73,200**	**70,000**	*-3,200*	*-4.37%*
45-006 Soil/Water Conservation Dist	*13,500*	13,500	*0.00%*	*13,500*	*13,500*	**17,500**	**14,000**	**17,500**	**15,000**	*1,500*	*11.11%*
45-007 Next Step	*8,930*	8,930	*0.00%*	*8,930*	*8,930*	**8,930**	**8,930**	**8,930**	**8,930**	*0*	*0.00%*
45-008 H.C. Planning Commission	*14,000*	16,400	*17.14%*	*14,480*	*14,480*	**16,400**	**14,000**	**16,400**	**14,000**	*-2,400*	*-14.63%*
45-013 H C Volunteer Firefighters Asst.	*42,500*	42,500	*0.00%*	*42,500*	*42,500*	**44,500**	**42,900**	**44,500**	**42,900**	*400*	*0.94%*
Donations Total	*165,835*	169,075	*1.95%*	*167,983*	*166,483*	**175,330**	**169,075**	**175,330**	**170,330**	*1,255*	*0.74%*
Department Totals	***165,835***	**169,075**	***1.95%***	***167,983***	***166,483***	**175,330**	**169,075**	**175,330**	**170,330**	***1,255***	***0.74%***
Difference from Prior Year	*0*					**6,255**	**0**	**6,255**	**1,255**		

2019 - Revenues	2017	2018	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 20 - Health Insurance	*Actuals*	Budget	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
200 Worker's Comp - Dividend	*3,955*	0	*0*	*3,989*	**0**	**0**	**0**	**0**	*0*	*#DIV/0!*
250 Retiree Health Insurance	*8,668*	8,500	*7,443*	*7,792*	**10,500**	**10,500**	**10,500**	**10,500**	*2,000*	*23.53%*
315 Employee Contributions Hlth	*147,477*	107,500	*102,796*	*125,203*	**130,000**	**130,000**	**130,000**	**130,000**	*22,500*	*20.93%*
700 Meritain Transfers	*0*	0	*0*	*157,310*	**0**	**0**	**0**			
Department Totals	***160,099***	**116,000**	***110,239***	***199,908***	**140,500**	**140,500**	**140,500**	**140,500**	***24,500***	***21.12%***
Difference from Prior Year	*23,626*	*6,000*			**24,500**	**24,500**	**24,500**	**24,500**		

2019 - Expenditures	2017	2018	18vs 17	5 Year	5 Year	2019	2019	2019	2019	19 vs 18	19 vs 18
Dept: 20 - Health Insurance	Actuals	Budget	% Inc / (Dec)	Budget Avg.	Actuals Avg.	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	$$ Inc / (Dec)	% Inc / (Dec)
Employee Costs											
05-300 Health Insurance	1,050,429	1,025,000	5.13%	957,241	1,047,091	**1,025,000**	**1,100,000**	**1,100,000**	**1,100,000**	75,000	7.32%
05-320 Health Ins Buyouts	31,891	45,000	0.00%	48,973	48,696	**45,000**	**45,000**	**45,000**	**45,000**	0	0.00%
Employee Expenses Total	1,082,320	1,070,000	4.90%	1,006,215	1,095,787	**1,070,000**	**1,145,000**	**1,145,000**	**1,145,000**	75,000	7.01%
Department Totals	***1,082,320***	**1,070,000**	***4.90%***	***1,006,215***	***1,095,787***	**1,070,000**	**1,145,000**	**1,145,000**	**1,145,000**	***75,000***	***7.01%***
Difference from Prior Year	144,725	50,000				*0*	*75,000*	*75,000*	*75,000*		

2019 - Expenditures	*2017*	2018	*18vs 17*	*5 Year*	*5 Year*	**2019**	**2019**	**2019**	**2019**	*19 vs 18*	*19 vs 18*
Dept: 30 - Reserves	*Actuals*	Budget	*% Inc / (Dec)*	*Budget Avg.*	*Actuals Avg.*	**Dept. Head**	**Commissioners**	**BAC**	**Approved**	*$$ Inc / (Dec)*	*% Inc / (Dec)*
Employee Costs											
05-500 Grouped Benefits	*32,784*	35,000	*-10.26%*	*22,800*	*33,663*	**35,000**	**35,000**	**35,000**	**35,000**	*0*	*0.00%*
Employee Expenses Total	*32,784*	35,000	*-10.26%*	*22,800*	*33,663*	**35,000**	**35,000**	**35,000**	**35,000**	*0*	*0.00%*
Maintenance and Repairs											
20-300 Building	*39,000*	25,000	*-35.90%*	*32,800*	*12,800*	**25,000**	**25,000**	**25,000**	**25,000**	*0*	*0.00%*
Maintenance & Repairs Total	*39,000*	25,000	*-35.90%*	*32,800*	*12,800*	**25,000**	**25,000**	**25,000**	**25,000**	*0*	*0.00%*
Department Totals	***71,784***	**60,000**	***-23.08%***	***55,600***	***46,463***	**60,000**	**60,000**	**60,000**	**60,000**	***0***	***0.00%***
Difference from Prior Year	*42,932*	*(18,000)*				*0*	*0*	*0*	*0*		

2019 - Revenues Dept: 46 - Drug Task Force (Sheriff)	2017 Actuals	2018 Budget	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
112 MDEA Revenues	161,817	149,000	118,072	128,306	144,333	144,333	144,333	144,333	-4,667	-3.13%
315 Employee Insurance	2,648	2,730	4,254	2,638	2,730	2,730	2,730	2,730	0	0.00%
900 Reserve Trfr	25,000	100,000	42,000	30,000	75,000	85,000	85,000	85,000	-15,000	-15.00%
Department Totals	**189,464**	**251,730**	**164,326**	**160,944**	222,063	232,063	232,063	232,063	**(19,667)**	**-7.81%**
Difference from Prior Year	61,345	97,166			(29,667)	(19,667)	(19,667)	(19,667)		

2019 - Expenditures Dept: 46 - Drug Task Force (Sheriff)	2017 Actuals	2018 Budget	18vs 17 % Inc / (Dec)	5 Year Budget Avg.	5 Year Actuals Avg.	2019 Dept. Head	2019 Commissioners	2019 BAC	2019 Approved	19 vs 18 $$ Inc / (Dec)	19 vs 18 % Inc / (Dec)
Personnel Services											
01-136 Drug TF Agents	192,104	194,257	2.27%	145,720	144,200	189,637	189,638	189,638	189,638	-4,620	-2.38%
01-500 Overtime	2,712	3,000	0.00%	3,000	4,842	5,000	5,000	5,000	5,000	2,000	66.67%
01-525 K9 Overtime	4,763	5,000	-50.00%	3,000	2,067	10,000	10,000	10,000	10,000	5,000	100.00%
Personnel Services Total	199,580	202,257	-0.34%	151,720	151,109	204,637	204,638	204,638	204,638	2,380	1.18%
Employee Costs											
05-100 FICA/Medicare	16,409	15,855	2.13%	11,591	11,814	15,655	15,655	15,655	15,655	-200	-1.26%
05-200 Retirement	18,345	18,805	-2.46%	13,166	12,809	18,929	18,929	18,929	18,929	124	0.66%
05-300 Health Ins	14,970	30,000	733.33%	27,401	30,898	30,000	33,000	33,000	33,000	3,000	10.00%
05-400 Workers Compensation	8,488	9,979	0.79%	6,354	5,545	8,697	9,979	9,979	9,979	0	0.00%
Employee Costs Total	58,213	74,640	54.52%	58,512	61,066	73,281	77,563	77,563	77,563	2,923	3.92%
Supplies											
10-606 Misc Supplies-DTF	1,694	3,000	0.00%	3,600	1,678	3,000	3,000	3,000	3,000	0	0.00%
10-620 K9 Supplies	2,592	2,500	0.00%	1,000	982	2,500	2,500	2,500	2,500	0	
Supplies Total	4,286	5,500	0.00%	4,600	2,659	5,500	5,500	5,500	5,500	0	0.00%
Utilities											
15-100 Telephone	0	1,000	0.00%	800	36	1,000	1,000	1,000	1,000	0	0.00%
Utilities Total	0	1,000	0.00%	800	36	1,000	1,000	1,000	1,000	0	0.00%
Contractual Services											
30-351 Storage	2,150	0	#DIV/0!	0	2,715	0	0	0	0	0	0.00%
30-528 MDI Contract Drug Task Force	0	0	#VALUE!	47,316	17,872	0	0	0	0	0	#DIV/0!
Contractual Services Total	2,150	0	#DIV/0!	37,853	20,587	0	0	0	0	0	#DIV/0!
Department Totals	**264,228**	**283,397**	**9.95%**	**253,484**	**235,456**	284,418	288,701	288,701	288,701	**5,304**	**1.87%**
Difference from Prior Year	51,483	25,653				1,021	5,304	5,304	5,304		
Column % of Inc / (Dec) per Column						0.36%	1.87%	1.87%			
Check Figures	0	0		0	0	0	0	0	0		