



COUNTY OF HANCOCK

Commissioners' Office
50 State Street, Suite 7
Ellsworth, Maine 04605

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

Commissioners:

William Clark, District I
John Wombacher, District II
Paul Paradis, District III/Chair

Michael R. Crooker
County Administrator

michael.crooker@ Hancockcountymaine.gov

RECEIVED

SEP 20 2023

Town of Bar Harbor
Manager/Clerk's Office

TO: Hancock County Municipal Officials
FROM: County Administrator, Michael Crooker
Date: September 13, 2023
RE: Public Hearing 2024

The Hancock County Commissioners have scheduled a Public Hearing on the Hancock County 2024 Budget estimates for 6:00 p.m. on Wednesday, September 27th, 2023 in the Commissioners' Meeting Room, 50 State Street, Ellsworth. I have attached a copy of the Notice of Public Hearing along with a copy of the Budget Estimates. Please post and share accordingly. Thank you.



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POSTED
9/20
LWS

PUBLIC NOTICE 2024 HANCOCK COUNTY BUDGET ESTIMATES PUBLIC HEARING

Pursuant to 30-A MRSA, §764 a public hearing on the 2024 Hancock County proposed budget, including the 2024-2025 Unorganized Territory Budget, will be held on Wednesday, September 27, 2023 at 6:00 p.m. in the Commissioners' Meeting Room in the Hancock County Courthouse at 50 State St. Ellsworth, Maine.

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

www.hancockcountymaine.gov

Dated: September 13, 2023
Michael Crooker, County Administrator

County of Hancock
2024 Budget
Comparative Summary of Revenues

Dept. #	Account Title (Department)	2023 Budget	2024 Department Head	2024 Commissioners	2024 B.A.C.	2024 Approved	24 vs 23 % Inc / (Dec)
2	Emergency Management Agency - EMA	97,419	97,646	97,646			0.2%
3	Districy Attorney's Office	53,600	45,500	45,500			-17.8%
4	County Commissioners	0	0	0			0.0%
5	Treasurer	80,000	266,853	266,853			70.0%
6	Buildings & Maintenance	53,950	53,950	53,950			0.0%
7	RCC (Regional Communications)	174,000	179,320	179,320			3.0%
8	Probate, Registry of	179,900	180,900	180,900			0.6%
9	Deeds, Registry of	847,950	754,000	699,000			-21.3%
10	Sheriff's Department	31,320	8,500	8,500			-268.5%
12	Town Contracts (Sheriff)	547,326	483,755	516,210			-6.0%
13	Civil Process	175,000	135,000	135,000			-29.6%
14	Information Technology (IT)	5,000	5,000	5,000			0.0%
20	Health Insurance	212,609	231,822	220,512			3.6%
35	Animal Control	0	58,042	58,042			100.0%
46	Drug Task Force	185,743	183,966	139,114			-33.5%
51	PILT Funds	0	0	0			0.0%
	Trans To Budget - Fund Balance	421,000					0.0%
	Revenue Totals	\$3,064,817	\$2,684,255	\$2,605,547	\$0	\$0	

County of Hancock
2024 Budget
Comparative Summary of Expenditures

Dept. #	Dept. Name	2023 Budget	Personnel Services	Employee Costs	Employee Expenses	Supplies	Utilities	Maint. & Repairs	Insurances	Contractual Services	Equipment Purchases	Other	Reserves	2024 Budget Total	24 vs 23 Budget Totals	% of Inc / (Dec)
2	Emerg. Mgmt. Agency (EMA)	221,224	\$ 152,590	\$ 69,879	\$ 5,250	\$ 8,450	\$ 1,500	\$ 3,500	\$ -	\$ 500	\$ -	\$ -	\$ -	241,668	20,444	8.5%
3	District Attorney	508,877	\$ 438,713	\$ 74,692	\$ 16,000	\$ 17,000	\$ -	\$ 750	\$ 4,440	\$ 57,200	\$ -	\$ 3,000	\$ 11,000	622,795	113,918	18.3%
4	Commissioners	354,053	\$ 278,670	\$ 49,751	\$ 7,250	\$ 4,500	\$ -	\$ 1,500	\$ 2,040	\$ 25,800	\$ -	\$ 40,000	\$ -	409,512	55,459	13.5%
5	Treasurer	180,876	\$ 124,252	\$ 22,771	\$ 700	\$ 4,400	\$ -	\$ -	\$ -	\$ 37,500	\$ -	\$ -	\$ -	189,622	8,746	4.6%
6	Maintenance	620,114	\$ 352,606	\$ 75,778	\$ 1,250	\$ 23,850	\$ 203,150	\$ 58,200	\$ 480	\$ 6,125	\$ -	\$ -	\$ 2,000	723,439	103,325	14.3%
7	RCC (Dispatch)	1,065,433	\$ 937,711	\$ 155,166	\$ 5,500	\$ 3,450	\$ 1,200	\$ 4,500	\$ 1,440	\$ 61,200	\$ -	\$ -	\$ -	1,170,167	104,734	9.0%
8	Probate	277,006	\$ 200,506	\$ 34,806	\$ 7,260	\$ 5,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 1,000	285,573	8,567	3.0%
9	Deeds	378,862	\$ 249,369	\$ 41,527	\$ 3,300	\$ 7,250	\$ -	\$ 700	\$ -	\$ 41,400	\$ 900	\$ -	\$ 2,000	346,446	(32,416)	-9.4%
10	Sheriff	1,932,532	\$ 1,669,553	\$ 381,748	\$ 24,700	\$ 97,000	\$ 3,000	\$ 58,500	\$ 69,600	\$ 79,500	\$ -	\$ -	\$ 61,000	2,444,601	512,069	20.9%
12	Town Contracts (Sheriff)	547,326	\$ 368,819	\$ 128,891	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	516,210	(31,116)	-6.0%
13	Civil Process	173,959	\$ 131,624	\$ 28,254	\$ 200	\$ 7,000	\$ 200	\$ 1,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	176,278	2,319	1.3%
14	Information & Technology (IT)	263,171	\$ 85,382	\$ 15,647	\$ 6,700	\$ 33,000	\$ 59,000	\$ -	\$ -	\$ 43,500	\$ -	\$ -	\$ 47,500	290,729	27,558	9.5%
17	UMO* & HCVFF* (formerly 3rd Pary Requests)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,720	\$ -	127,720	127,720	100.0%
20	Health Insurance	1,237,200	\$ -	\$ 1,324,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,324,010	86,810	6.6%
30	Reserves	67,708	\$ -	\$ 70,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	70,708	3,000	4.2%
35	Animal Control	0.00	\$ 26,780	\$ 2,549	\$ 2,400	\$ 5,200	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 12,000	49,929	49,929	100.0%
46	Drug Task Force	332,255	\$ 94,987	\$ 44,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	139,114	(193,141)	-138.8%
	Totals (Non-Corrections)	8,160,596	\$ 5,111,563	\$ 2,520,303	\$ 80,510	\$ 234,600	\$ 268,550	\$ 129,150	\$ 78,000	\$ 390,225	\$ 900	\$ 178,220	\$ 136,500	\$ 9,128,521	\$ 967,925	10.6%
			56.0%	27.6%	0.9%	2.6%	2.9%	1.4%	0.9%	4.3%	0.0%	2.0%	1.5%			
11	Jail CAP	2,126,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,211,042	\$ -	\$ 2,211,042	85,040	4%
	Totals	10,286,598												11,339,563	1,052,965	9.3%

County of Hancock
Comparative Summary of Revenues & Expenses
2024 Budget

Dept. #	Dept. Name	Dept. Head		Commissioners		BAC		\$ -	Budget	
		Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures		Revenue	Expenditures
2	Emerg. Mgmt. Agency (EMA)	97,646	241,668	97,646	241,668					
3	District Attorney	45,500	675,695	45,500	622,795					
4	Commissioners	0.00	416,012	0.00	409,512					
5	Treasurer	266,853	205,767	266,853	189,622					
6	Maintenance	53,950	721,256	53,950	723,439					
7	RCC (Dispatch)	179,320	1,200,617	179,320	1,170,167					
8	Probate	180,900	285,573	180,900	285,573					
9	Deeds	754,000	346,446	699,000	346,446					
10	Sheriff	8,500	2,717,366	8,500	2,444,601					
11	Jail CAP	0.00	2,211,042	0.00	2,211,042					
12	Town Contracts (Sheriff)	483,755	516,210	516,210	516,210					
13	Civil Process	135,000	186,278	135,000	176,278					
14	Information & Technology (IT)	5,000	302,729	5,000	290,729					
16	Debt & Overlay	0.00	0.00	0.00	0.00					
17	UMO & HCVFF	0.00	132,600	0.00	127,720					
20	Health Insurance, Airport & UT	231,822	1,389,480	220,512	1,324,010					
30	Reserves	0.00	70,708	0.00	70,708					
35	Animal Control	58,042	49,929	58,042	49,929					
46	Drug Task Force	183,966	376,702	139,114	139,114					
51	PILT Funds	0.00	0.00	0.00	0.00					
Totals		2,684,255	12,046,079	2,605,547	11,339,563					

**COUNTY OF HANCOCK
UNORGANIZED TERRITORY
BUDGET**

For Fiscal Year July 1, 2024 - June 30, 2025

COMPUTATION OF ASSESSMENT

TOTAL BUDGETED APPROPRIATIONS:		<u>370,388</u>
DEDUCTIONS: (Estimated)		
Local Road Assistance	<u>10,000</u>	
Excise Taxes	<u>40,000</u>	
Rocky Mt. Trailer Riders	<u>1,000</u>	
Other (be specific):		
Interest Revenue	<u>20,000</u>	
Miscellaneous	<u>500</u>	<u>71,500</u>
Surplus (Estimate)	<u>164,472</u>	
Less: 10% of Expenditures	<u>29,939</u>	
Est. Surplus Applied:	<u>134,533</u>	<u>134,533</u>
TOTAL DEDUCTIONS:		<u>206,033.00</u>
TAX ASSESSMENT:		<u>164,355</u>

Date: _____

**AUTHORIZATION:
HANCOCK COUNTY COMMISSIONERS**

Paul Paradis

John Wombacher

William F. Clark

2024-2025 Tax Assessment:	164,355
2023-2024 Tax Assessment:	<u>189,107</u>
Increase/Decrease:	-24,752
Percentage Increase/decrease:	-13.09%
LD1 Assessment Limit 2023 is	707,486.38
Allowable percentage increase is	4.31%

COUNTY OF HANCOCK
**UNORGANIZED TERRITORY
BUDGET**

For Fiscal Year July 1, 2024 - June 30, 2025

BUDGETED APPROPRIATIONS

SERVICES:

Roads and Bridges	<u>25,000.00</u>	
Roads and Bridges Major Repairs	<u>25,000.00</u>	
Snow Removal	<u>95,000.00</u>	
Solid Waste	<u>35,000.00</u>	
Fire Protection & First Responders	<u>79,000.00</u>	
Polling Places	<u>150.00</u>	
Animal Control	<u>3,500.00</u>	
Supervisor/Road Commissioner	<u>25,000.00</u>	
Clerical Assistance	<u>2,500.00</u>	
WHCA Transportation Grant	<u>1,500.00</u>	
Operational Costs	<u>25,100.00</u>	
Regional Communications Center	<u>9,000.00</u>	
TOTAL SERVICES:		<u>325,750.00</u>

CAPITAL RESERVE:

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

TOTAL CAPITAL RESERVE/OTHER: 27,000.00

TOTAL OF SERVICES AND OTHER: 352,750.00

ADMINISTRATION (Up to 5% of total services and other) 0.05
17,638

TOTAL BUDGETED APPROPRIATIONS: 370,388