Barbara Arsenault

WALDO COUNTY BUDGET FISCAL YEAR 2001

DEPARTMENT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1000 DISTRICT COURTHOUSE	$ 11,107.00	$ 33,842.00	$ 7,700.00	$ -	$ -	$ 52,649.00
1010 EMERG. MGT. AGENCY	$ 43,790.00	$ 13,610.00	$ 6,525.00	$ -	$ 1,000.00	$ 64,925.00
1015 DISTRICT ATTORNEY	$ 48,602.00	$ 21,100.00	$ 5,500.00	$ -	$ 4,240.00	$ 79,442.00
1020 COUNTY COMMISSIONERS	$ 56,650.00	$ 58,960.00	$ 4,520.00	$ -	$ 3,700.00	$ 123,830.00
1025 TREASURER	$ 16,387.00	$ 3,750.00	$ 900.00	$ -	$ -	$ 21,037.00
1040 SUPERIOR COURTHOUSE	$ 11,107.00	$ 34,328.00	$ 10,700.00	$ -	$ -	$ 56,135.00
1050 JAIL	$ 545,645.00	$ 96,550.00	$ 87,150.00	$ -	$ 3,900.00	$ 733,245.00
1065 REGISTRY OF DEEDS	$ 81,428.00	$ 67,162.00	$ 5,550.00	$ -	$ 31,145.00	$ 185,285.00
1070 PROBATE COURT	$ 95,491.00	$ 25,482.00	$ 3,905.00	$ -	$ 33,354.00	$ 158,232.00
1075 SHERIFF	$ 476,371.00	$ 91,350.00	$ 33,500.00	$ -	$ 63,950.00	$ 665,171.00
1076 REG. COMM./DISPATCH	$ 399,374.00	$ 35,700.00	$ 12,300.00	$ -	$ -	$ 447,374.00
1080 ADVERTISING/PROMOTION	$ -	$ 5,500.00	$ -	$ -	$ -	$ 5,500.00
1090 AUDIT	$ -	$ 4,200.00	$ -	$ -	$ -	$ 4,200.00
1095 DEBT SERVICE	$ -	$ -	$ -	$ 125,700.00	$ -	$ 125,700.00
2000 INTEREST	$ -	$ 48,000.00	$ -	$ -	$ -	$ 48,000.00
2005 U. OF M. EXTENSION	$ -	$ 37,693.00	$ 5,950.00	$ -	$ -	$ 43,643.00
2025 EMPLOYEE BENEFITS	$ -	$ 600,365.00	$ 200.00	$ -	$ -	$ 600,565.00
2035 W. C. SOIL & WATER	$ -	$ 18,475.00	$ -	$ -	$ -	$ 18,475.00
TOTAL	$ 1,785,952.00	$ 1,196,067.00	$ 184,400.00	$ 125,700.00	$ 141,289.00	$ 3,433,408.00

Note: This sheet reflects the final recommendations of the budget committee prior to public hearing (12/20/00)

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: District Court DEPARTMENT NUMBER: 1000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	9,968.00	9,984.00	11,107.00	11,107.00	11,107.00
4000	Contractual Services	20,652.27	22,950.00	27,000.00	33,842.00	33,842.00
5000	Commodities	4,843.53	6,000.00	10,200.00	10,200.00	7,700.00
6000	Debt Service					
7000	Capital Outlay			0		
9999	Credits					
	Department Total	35,463.80	38,934.00	48,307.00	55,149.00	52,649.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Custodian*	1/2	9,984.00	1/2	11,107.00
Total		9,984.00		11,107.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					0

*Current 19,968.00 x 1.04 (20 Yr. Level) x 3.5% div. By 52 wks. Div. By 40 hrs. x .35 (raise) = 10.68 per hr. x 80 hrs. x 26 pay periods = 22,214.00 div. Between courthouses = 11,107.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: District Court

DEPARTMENT NO.: 1000

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4305	Electric	~~6,400.00~~ 6,000.00
4310	Water/Sewer	900.00
4605	Snow Removal	1,000.00
4610	Repairs/Maintenance	~~2,500.00~~ 4,500.00
4615	Electric Repairs	500.00
4634	Cleaning Maintenance	~~14,000.00~~ 19,242.00
4635	Heating Repairs	1,000.00
4660	Rubbish Removal	700.00
	Total	33,842.00 ~~27,000.00~~

No.	Detail Title	Amt.
5205	Fuel	~~8,000.00~~ 5,500.00
5325	Maintenance Supplies	2,200.00
	Total	7,700.00 ~~10,200.00~~

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: EMA DEPARTMENT NUMBER: 1010

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	41,474.00	40,503.00	43,790.00	43,790.00	43,790.00
4000	Contractual Services	14,860.00	15,310.00	13,760.00	13,760.00	13,610.00
5000	Commodities	5,775.00	5,525.00	5,725.00	5,575.00	6,525.00
6000	Debt Service					
7000	Capital Outlay	2,000.00	900.00	1,000.00	1,000.00	1,000.00
9999	Credits					
	Department Total	64,109.00	62,238.00	64,275.00	64,125.00	64,925.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Director	1	22,859.00	1	25,210.00
Clerk	1/2	9,802.00	1/2	10,322.00
Clerk	1/2	7,842.00	1/2	8,258.00
Total		40,503.00		43,790.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Radio Tower Maintenance		1,000.00			
Total					1,000.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: EMA

DEPARTMENT NO.: 1010

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4100	Travel Expenses	2,500.00
4305	Electricity	4,800.00
4306	Gas for Generators	300.00
4310	Sewage/Water	1,000.00
4315	Telephone	1,200.00
4600	Repairs/Maintenance	2,500.00
4660	Trash Removal	200.00
~~4700~~	~~Fix Charges/Bond~~	~~150.00~~
4805	Advertising	150.00
4820	Dues	110.00
4835	Postage	350.00
4840	Printing/Engraving	200.00
4940	Training/Education	300.00
		13,610.00
	Total	~~13,760.00~~

No.	Detail Title	Amt.
5100	Food	200.00
5200	Fuel	~~1,800.00~~ 2,750.00
5315	Supplies, Cleaning and Dis.	275.00
5325	Supplies Maintenance	1,000.00
5335	Supplies	1,500.00
5345	Supplies - Printing& Reproduction	300.00
5350	Supplies - Public Education	50.00
5355	Supplies - Public Relations	25.00
5360	Supplies - Public Safety	25.00
5375	Supplies - Training	200.00
5505	Subscriptions	100.00
5605	Surplus Property	~~250.00~~ 100.00
		6,525.00
	Total	~~5,725.00~~

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: District Attorney DEPARTMENT NUMBER: 1015

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	44,852.00	44,511.00	48,602.00	48,602.00	48,602.00
4000	Contractual Services	19,900.00	22,300.00	21,100.00	21,100.00	21,100.00
5000	Commodities	3,950.00	4,450.00	5,500.00	5,500.00	5,500.00
6000	Debt Service					
7000	Capital Outlay			4,240.00	4,240.00	4,240.00
9999	Credits					
	Department Total	68,702.00	71,261.00	79,442.00	79,442.00	79,442.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Legal Secretary*	1	21,227.00	1	24,224.00
Victim/Witness Advocate**	1	20,284.00	1	23,278.00
Part Time Child Advocate (3102)	1	1,100.00	1	1,100.00
Total		42,611.00		48,602.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Computer for internet access	1	1,000.00			
Leased Photo Copier (270.00 per month, 48 months)	1	3,240.00			
Total					4,240.00

*12 weeks @ 11.40 (10.68 x 3.5% + .35 = $5472.00; 40 weeks @ 11.72 (10.99 x 3.5% + .35 = $18,752.00)
**52 weeks @ 12.79 per hour x 35 hrs. x 52 wks. = $23,278.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: District Attorney DEPARTMENT NO.: 1015

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4015	Consulting	1,200.00	5335	Office Supplies	1,600.00
4025	Lab Tests	1,700.00	5340	Photographs, Audio, Video	250.00
4045	Medical, Surgical	400.00	5345	Copier & Computer Supplies	1,250.00
4080	Transcripts	1,000.00	5375	Training	1,000.00
4105	Mileage	1,100.00	5510	Statutes	1,400.00
4110	Meals	100.00			
4115	Lodging	350.00			
4315	Telephone	5,000.00			
4600	Equipment	900.00			
4630	Repairs	250.00			
4722	Liability Insurance	350.00			
4805	Advertising	100.00			
4820	Dues	650.00			
4835	Postage	1,300.00			
4840	Printing	200.00			
4925	Witness Fees	6,500.00			
	Total	21,100.00		Total	5,500.00

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Commissioners DEPARTMENT NUMBER: 1020

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	46,188.83	49,909.00	56,650.00	56,650.00	56,650.00
4000	Contractual Services	42,320.33	47,781.00	58,960.00	58,960.00	58,960.00
5000	Commodities	2,753.34	3,300.00	4,520.00	4,520.00	4,520.00
6000	Debt Service					
7000	Capital Outlay	500.00	3,046.00	4,400.00	4,400.00	3,700.00
9999	Credits					
	Department Total	91,762.50	104,036.00	124,530.00	124,530.00	123,830.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Commissioners *	3	19,820.00	3	22,699.00
County Clerk **	3/4	15,041.00	3/4	16,858.00
Deputy Clerk ***	1	12,974.00	1	17,093.00
Total		47,835.00		56,650.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
County Commissioner Chairs	2	~~700.00~~			
Typewriter	1	700.00			
Lap Top Computer	1	3,000.00			
					3,700.00
Total					~~4,400.00~~

*7566.00 each (6607.00 x 3.5% + .35 x 40 hrs. x 52 wks.)
**11.21 x 3.5% = .75 = 12.35 per hr x52.5 hrs. x 26 pay periods = 22,477.00
***26 hrs per wk x 10.83 per hr x 12 wks = 3379.00
26 hrs per wk x 11. 15 per hr x 40 wks = 11,596.00
Summer hrs to cover for County Clerk = 2119.00 (11.15 x 190)

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Comissioners DEPARTMENT NO.: 1020

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4015	Professional Services	4,000.00	5335	Office Supplies	2,300.00
4105	Mileage	1,200.00	5340	Photographic Supplies	350.00
4110	Meals	450.00	5375	Training/Education	800.00
4115	Lodging	1,200.00	5510	Statues	1,070.00
4315	Telephone	3,000.00			
4320	Internet Service	360.00			
4630	Equipment Repairs	1,000.00			
4722	Liability Insurance (15%)	41,900.00			
4805	Advertising	400.00			
4810	Binding/Re-binding	200.00			
4820	Dues	2,600.00			
4835	Postage	650.00			
4840	Printing/Engraving	1,500.00			
4845	Safety Committee Supplies	500.00			
	Total	58,960.00		Total	4,520.00

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Treasurer DEPARTMENT NUMBER: 1025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	12,761.00	14,714.00	16,387.00	16,387.00	16,387.00
4000	Contractual Services	3,125.00	3,465.00	3,750.00	3,750.00	3,750.00
5000	Commodities	863.64	800.00	900.00	900.00	900.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	16,749.64	18,979.00	21,037.00	21,037.00	21,037.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Treasurer*	1	9,700.00	1	10,768.00
Deputy Treasurer**	1/4	5,014.00	1/4	5,619.00
Total		14,714.00		16,387.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

*9700.00 x 3.5% = 10040 + 728 (.35 x 40 Hrs. x 52 wks.)

**11.21 x 3.5% + .75 = 12.35 x 52 wks. = $5619.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Treasurer

DEPARTMENT NO.: 1025

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4100	Travel/Meals	625.00
4315	Telephone	125.00
4600	Equipment Repair	300.00
4800	Printing/Engraving	2,000.00
4835	Postage	700.00
	Total	3,750.00

No.	Detail Title	Amt.
5335	Office Supplies	900.00
	Total	900.00

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Superior Courthouse DEPARTMENT NUMBER: 1040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	9,967.91	9,984.00	11,107.00	11,107.00	11,107.00
4000	Contractual Services	20,727.22	22,470.00	24,450.00	34,328.00	34,328.00
5000	Commodities	6,321.38	8,400.00	10,200.00	10,200.00	10,700.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	37,016.51	40,854.00	45,757.00	55,635.00	56,135.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Custodian*	1/2	9,984.00	1/2	11,107.00
Total		9,984.00		11,107.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

*Current 19,968.00 x 1.04 (20 yr. Level) x 3.5 % div. By 52 wks. Div. By 40 hrs. x .35 (raise) = 10.68 per hr. x 80 hrs. x 26 pay periods = 22,214.00 div. Between courthouses = 11,107.00.

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Superior Courthouse DEPARTMENT NO.: 1040

APPROPRIATION TITLE: Contractual

No.	Detail Title	Amt.
4305	Electric	6,500.00
4310	Water/Sewer	1,700.00
4315	Telephone	850.00
4610	Repairs Building	~~5,000.00~~ 12,500.00
4615	Repairs Electric	1,300.00
4634	Cleaning/Maintenance	~~7,100.00~~ 9,478.00
4635	Repairs Heating	1,500.00
4660	Rubbish Removal	500.00
	Total	34,328.00 ~~24,450.00~~

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
5205	Fuel	~~7,000.00~~ 7,500.00
5325	Maintenance Supplies	3,200.00
	Total	10,700.00 ~~10,200.00~~

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: WALDO COUNTY JAIL

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	510,906	508,146	545,645	545,645.00	545,645.00
4000	Contractual Services	93,945	94,950	96,550	96,550.00	96,550.00
5000	Commodities	75,579	82,600	85,900	85,900.00	87,150.00
6000	Debt Service					
7000	Capital Outlay	2,582	6,000	3,900	3900	3,900.00
9999	Credits					
	Department Total	683012	691696	731,995	731,995.00	733,245.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Sheriff	1/2	18,320	1/2	20,320
Chief Deputy	1/2	16,538	1/2	18,538
Jail Administrator	1	27,817	1	30,317
Sgt. Porter/Loureiro	1	25,448	1	26,103
Cpl. Louriero/Murphy	1	23,925	1	24,452
Cpl. McPherson	1	23,009	1	25,424
Cpl. Bubar	1	23,009	1	25,056
C/O Travis	1	24,775	1	26,569
C/O Roberts	1	23,405	1	25,440
C/O Brown/McIntire	1	22,490	1	23,745
C/O Smith	1	22,490	1	24,184
C/O Cole	1	22,150	1	23,976
C/O Murphy/Albert	1	22,092	1	23,608
C/O Kragh	1	21,127	1	23,608
C/O New2k/Cartier	1	21,127	1	23,393
Head Cook Paul	1	22,110	1	23,608
Cook Carrel	1	21,782	1	23,504
Secretay Woods	1/2	12,532	1/2	13,800
Part Time		80,000		85,000
Overtime		34,000		35,000
Totals		508,146		545,645

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Office Chairs	2	300			
Handcuffs	4	200			
Hot Meal Delivery Cart	1	1,200			
Fencing	1	500			
Vacuum Cleaner	1	500			
Pest Control Contract	1	300			
Elevator Maint. Contract	1	300			
Alarm System Inspection/Maint Contract	1	600			
TOTAL		3,900			

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT **WALDO COUNTY JAIL** DEPARTMENT NO. **1050**

APPROPRIATION TITLE _ Contractual APPROPRIATION TITLE__ Commodities

4030	Board	25,000	5100	Food	35,000
4045	Medical / Surgical / Dental	30,000	5205	Fuel	~~7,000~~ 8,250.00
4100	Travel	200	5320	Kitchen / Bedding	400
4200	Vehicle	6,000	5325	Maintenance / Supplies	8,500
4305	Electrical	10,500	5330	Medical / Drug / Supplies	23,000
4310	Water / Sewer	7,300	5335	Office Supply	2000
4315	Telephone	4,500	5375	Training	3000
4600	Grounds, Repairs & Maintenance	11,800	5405	Uniforms	5000
4820	Dues	200	5410	Uniforms / Inmates	1000
4835	Postage	600	5500	Books and Periodical	1000
4840	Printing	450			
					87,150.00
	TOTAL	**96,550**		**TOTAL**	~~85900~~

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Registry of Deeds DEPARTMENT NUMBER: 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services		71,470.00	81,428.00	81,428.00	81,428.00
4000	Contractual Services		66,799.00	67,462.00	67,162.00	67,162.00
5000	Commodities		4,600.00	5,550.00	5,550.00	5,550.00
6000	Debt Service					
7000	Capital Outlay		15,750.00	21,145.00	21,145.00	31,145.00
9999	Credits					
	Department Total		158,619.00	175,585.00	175,285.00	185,285.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Register of Deeds	1	26,000.00	1	30,000.00
Deputy Register*	1	20,930.00	1	22,600.00
Microfilm Clerk**	1	14,851.00	1	18,665.00
Part time Clerk***	1	7,842.00	1	8,257.00
Part time Clerk****	1	1,847.00	1	1,906.00
Total		71,470.00		81,428.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
BRC Microfilm, 5th of 5 installments	1	10,500.00			
Xerox 3030 Plan Copier	1	8,900.00			
Computer System, Software & stand	1	1,545.00			
4-drawer File Cabinet	1	200.00			
Supplemental Budget (Expansion)		10,000.00			31,145.00
Total					~~21,145.00~~

protect to 2002

*D.O.H. Anniversary 6-1-01 (12.35 x 35 hrs. x 22 wks. = 9432.50, 12.54 x 35 hrs. x 30 wks. = 13167.00)

**D.O.H Anniversary11-01-01 (10.20 x 35 hrs. x 44 wks. = 15708.00, 10.56 x 35 hrs. x 8 wks. = 2956.00)

***20 Hours at 7.94 per hour x 52 weeks.

****20 Hours at 7.94 per hour x 12 weeks.

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Registry of Deeds

DEPARTMENT NO.: 1065

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4100	Meals	175.00
4105	Mileage	325.00
4115	Lodging	250.00
4315	Telephone	2,000.00
4630	Repair Equipment (map copier)	998.00
4635	Repair Equipent (copier)	850.00
4665	Typewriter Repair	150.00
4810	Binding & Rebinding	2,000.00
4820	Dues	100.00
4825	Microfilming	57,000.00
4830	Box Rent	114.00
4835	Postage	2,900.00
4840	Printing & Engraving	~~600.00~~ 300.00
		67,162.00
	Total	~~67,462.00~~

No.	Detail Title	Amt.
5335	Office Supplies	1,500.00
5345	Printing & Reproducing	2,700.00
5365	Record Books	500.00
5505	Subscriptions	100.00
5510	Statutes	750.00
	Total	5,550.00

WALDO COUNTY REGISTER OF DEEDS **DEPT 1065**

REVISED SUPPLEMENTAL BUDGET

EXPANSION - EQUIPMENT

Standard Roller Shelves	2 @ 1500	$ 3,000
Index Tables	2 @ 750	1,500
Tables	2 @ 250	500
Chairs	8 @ 65	520
Telephones - 4-line system & 6 phones		2,500
Air Conditioners	2 @ 500	1,000
2-Drawer Lateral File		200
Desk for Clerk		500
	TOTAL	**$ ~~9,720~~**

Project to 2002

Budget Committee rounded up to $10,000.00 and added to Capital Outlay

CONSTRUCTION

Build recording/receiving counter

Carpeting

Paint

Need storage area outside of Registry for the books that have been re-microfilmed

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Registry of Probate DEPARTMENT NUMBER: 1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	72,774.33	83,321.00	95,491.00	95,491.00	95,491.00
4000	Contractual Services	18,182.36	21,137.00	27,482.00	25,482.00	25,482.00
5000	Commodities	3,099.85	3,805.00	3,905.00	3,905.00	3,905.00
6000	Debt Service					
7000	Capital Outlay	1,333.11	7,312.00	9,005.00	4,580.00	33,354.00
9999	Credits					
	Department Total	95,389.65	115,575.00	135,883.00	129,458.00	158,232.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Register of Probate	1	26,000.00	1	30,000.00
Judge of Probate	1	19,440.00	1	20,842.00
DeputyRegister of Probate, Class IV	1	21,666.00	1	23,187.00
Clerk, Class II	1	16,215.00	1	18,127.00
Clerk (Part-time)	N/A	-	1	3,335.00
Total		83,321.00		95,491.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
4-drawer file cabinet	1	$225			
ABR 2000 Reader/Printer with lens, starter kit & Service Contract	1	3,500.00			
ABR S100 Reader	1	355.00			
Fax achine	1	500.00			
Electronic Recording Equipment	1	4,425.00			
Total					~~9,005.00~~

Furniture/Fixtures/Equipment
(See Supplemental Capital Outlay detail attached.)
23,974.00

Benches - (6 @ $800.00 each)
(See attached sheet.)
4,800.00

33,354.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Registry of Probate DEPARTMENT NO.: 1070

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4020	Court Appointments	9,000.00	5335	Office Supplies	800.00
4080	Stenographer/Transcript	500.00	5340	Photographic Supplies	325.00
4105	Travel - Auto	450.00	5345	Printing Reproducing	200.00
4110	Meals	700.00	5365	Record Books	400.00
4115	Lodging	1,300.00	5370	Schools/Training	700.00
4125	Travel - Air	1,500.00	5505	Books/Periodicals/Subscriptions	520.00
4315	Telephone	~~4,500.00~~ 2,500.00	5510	Statutes/References Books	960.00
4630	Repairs/Furniture	100.00			
4635	Repairs/Service Contracts	1,500.00			
4650	Repairs/Photographic	700.00			
4665	Repairs/Typewriters	300.00			
4740	Liability Insurance	100.00			
4805	Publication/Probate Notices	1,900.00			
4810	Binding/Rebinding	-			
4820	Dues	490.00			
4825	Microfilm	850.00			
4830	P.O. Box Rental	64.00			
4835	Postage	1,328.00			
4840	Printing/Engraving 2100	2,100.00			
4815	Officer's Fees	50.00			
4930	Registration/Recording Fees	50.00			
		25,482.00			
	Total	~~27,482.00~~		Total	3,905.00

WALDO COUNTY PROBATE COURT

DEPARTMENT: 1070

SUPPLEMENTAL CAPITAL OUTLAY
FOR NEW PROBATE COURT AND REGISTRY LOCATION

COURTROOM:

Electronic microphone/recording system with installation (See **DETAIL** attached)		$ 4,425.00 Done
Wireless Panic Button (See **DETAIL** attached)		779.00 Done
Conference tables	3 - $400.00 each	1,200.00
Chairs	6 - $250.00 each	1,500.00
Clock	1	40.00

CHAMBERS:

Chairs	5 - $250.00 each	1,250.00
Desk	1 (small)	200.00
Telephone	1 (Judge's desk) (See cost below)	

REGISTRY:

Wireless Panic Button (Cost included above)		
Workstation to accommodate three people		5,000.00
Telephone	1 – for counter area (See cost below)	

RECEPTION AREA:

Stacking chairs	6 - $70.00 each	420.00

MICROFILM ROOM:

Telephone	1 (See cost below)	

**TELEPHONES:

Reprogramming 4 telephones from 3 lines to 4 lines, 3 new telephones (plus programming), wire, moving telephone panel from Superior Court House to District Court House and labor (See **DETAIL** attached)	9,160.00

TOTAL: **$23,974.00**

November 9, 2000

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: **WALDO COUNTY SHERIFF** DEPARTMENT NUMBER: **1075**

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services	455,383	429,218	488,601	464,141.00	476,371.00
4000	Contractual Services	76,547	88,900	91,350	91,350.00	91,350.00
5000	Commodities	19,865	27,000	32,000	32,000.00	33,500.00
6000	Debt Service					
7000	Capital Outlay	67,608	64,400	65,150	65,150.00	63,950.00
9999	Credits					
	Department Total	619403	609518	677,101	652,641.00	665,171.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Sheriff	1/2	18,320	1/2	20,320
Chief Deputy	1/2	16,538	1/2	18,538
Lt. Boynton	1	28,238	1	32,510
Det. Trundy	1	25,423	1	28,662
Sgt. Rega	1	28,239	1	31,678
Sgt. Stearns	1	27,080	1	29,556
Ptl. Porter	1	26,249	1	27,892
Ptl. Seekins	1	25,454	1	27,892
Ptl. Schade	1	25,956	1	27,892
Ptl. Curtis	1	24,035	1	25,951
Ptl. Reed	1	22,952	1	25,584
Ptl. Brown	0	22,952	1	26,216
Ptl. New		0	(1/2 Yr.)	12,230.00 ~~24,460~~
	1/2		1/2	
Secretary Woods		12,532		13,800
Part Time		60,000		62,400
Overtime		35,250		35,250
Court Officers		30,000		30,000
				476,371.00
Totals		**429218**		~~488,601~~

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cruisers	2.5	52,700			
Radios	2	5,000			
Cage Retro Kit	1	200			
Cruiser Emergency Lighting	1	4950			
Bullet Proof Vests	2	1,100			
~~Patrol Bike and Equipment~~	~~1~~	~~1,200~~			
		63,950.00			
Total		~~65,150~~			

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT **WALDO COUNTY SHERIFF** DEPARTMENT NO. **1075**

APPROPRIATION TITLE _ Contractual APPROPRIATION TITLE__ Commodities

4100	Travel / Dare / Sheriff's Lease	5,000	5205	Fuel Oil	~~3,500~~ 3,000.00
4200	Vehicle Maint / Gas / Tires	54,000	5335	Office Supply / Maintenance	14,000
4305	Electrical	4,500	5375	Training / School / Supplies	~~4,500~~ 6,500.00
4310	Water / Sewer	1,000	5404	Uniforms / Badges	8000
4315	Telephone	18,700	5510	Statutes / Books / Periodicals	2000
4605	Pking Lot, Grounds, Snow Removal	1,000			
4610	Building / Maintenance	3,000			
4656	Mobile / Portable Radio Repair	1,000			
4660	Rubbish Removal	400			
4820	Dues	1,150			
4835	Postage	600			
4840	Printing	1,000			
					33,500.00
	TOTAL	**91350**		TOTAL	~~**32000**~~

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT Regional Communications Center DEPARTMENT NUMBER 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services			$402,634	$ 399,374.00	$ 399,374.00
4000	Contractual Services			$35,700	$ 35,700.00	$ 35,700.00
5000	Commodities			$12,300	$ 12,300.00	$ 12,300.00
6000	Debt Service					
7000	Capital Outlay			$0	$0	$ -
9999	Credits					
	Department Total	0	0	$450,634	$ 447,374.00	$ 447,374.00

PERSONAL SERVICES DETAIL

POSITION TITLE	Date of Hire	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Director			1	$37,000
R. Stevenson	1/1/83		1	$31,033
D. Bryant * (9 Months)	1/21/88		1	$22,292
A. Butler	4/23/88		1	$29,723
L. Bartlett	1/1/91		1	$28,475
~~O. Smith~~ * (9 Months)	New Dispatcher ~~6/2/94~~	04/01/01	1	$17,190. ~~$20,450~~
E. Bonney * (9 Months)	9/19/96		1	$19,154
K. Overlock	1/19/97		1	$25,022
C. Shedyak	8/2/98		1	$25,022
S. Hegstrom	1/17/99		1	$25,022
M. Bragdon * (9 Months)	5/1/99		1	$18,564
M. Larrivee	1/30/00		1	$24,148
New Dispatcher * (9 Months)	4/1/01		1	$17,190
*** Belfast and New Dispatcher Projected to be on starting in April**				
Supervisor Additional Pay (2 Supervisors)				$3,162
Overtime/Part-time				
1420 hours vacation				
520 hours scheduled				
300 hours sick time				
1440 hours holiday				
1000 hours training				
TOTAL 4680 (2340 @ 9.60 PT) & (2340 @ 23.04 FTOT)				$76,377
Total				~~$402,634~~ $399,374

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

**$82,000.00 in Capital Outlay office equipment items was unanimously voted by Commissioners to be put in a reserve. Budget Committee later voted that this reserve not be funded, but that these items come out of the $600,000.00 loan for the Dispatch Center.

Total $0** (See above)

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT Regional Communication Center DEPARTMENT NO. 1076

APPROPRIATION TITLE Commodities APPROPRIATION TITLE Contractual

4100	Travel	1600	5205	Fuel	2000
4305	Electrical	4500	5325	Maintenance / Supplies	1800
4310	Water / Sewer	500	5335	Office Supplies	3000
4315	Telephone	22600	5375	Training	4500
4320	Teletype	5000	5405	Uniforms	0
4820	Dues	200	5500	Books / Periodicals	1000
4835	Postage	300			
4840	Printing	1000			
Total		35700	Total		12300

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Advertising and Promotion DEPARTMENT NUMBER: 1080

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services					
4000	Contractual Services	7,199.00	3,500.00	18,020.00	5,700.00	5,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	7,199.00	3,500.00	18,020.00	5,700.00	5,500.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total				-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

4615 - Waldo County Committee for Social Action (2000 appropriation = 3500.00

4616 - Eastern Maine Developent Corp (2000 appropriation = 2000.00

4618 - Time & Tide Resource Conservation & Developent " " = 200.00

(4617 - Waldo County Child/Parent is not requesting funding for 2001)

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Advertising & Promotion DEPARTMENT NO.: 1080

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4715	Waldo County Committee for Social Action	3,500.00			
4716	Eastern ME Developent Corporation	~~11,490.00~~ 2,000.00			
4718	Time & Tide Resource Conservation and Developent Area	~~3,030.00~~ 0.00			
		5,500.00			
	Total	~~18,020.00~~	Total		-

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Auditing DEPARTMENT NUMBER: 1090

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services					
4000	Contractual Services	3,800.00	4,200.00	4,200.00	4,200.00	4,200.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	3,800.00	4,200.00	4,200.00	4,200.00	4,200.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Auditing

DEPARTMENT NO.: 1090

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000	Auditing	4,200.00			
	Total	4,200.00	Total		-

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Debt Service DEPARTMENT NUMBER: 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	44,756.00	42,866.53	96,950.00	125,700.00	125,700.00
7000	Capital Outlay					
9999	Credits					
	Department Total	44,756.00	42,866.53	96,950.00	125,700.00	125,700.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Debt Service DEPARTMENT NO.: 1095

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.		No.	Detail Title		Amt.
	6000 - Maine Municipal Bank (District Courthouse Loan) $31,950.00 6002 - Waldoboro Bank (Communications Center Loan) $93,750.00							
	Total		-		Total			-

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Interest DEPARTMENT NUMBER: 2000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services			-		
4000	Contractual Services	31,246.73	45,000.00	48,000.00	48,000.00	48,000.00
5000	Commodities			-		
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	31,246.73	45,000.00	48,000.00	48,000.00	48,000.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Interest

DEPARTMENT NO.: 2000

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.		No.	Detail Title		Amt.
			48,000.00					
	Total		48,000.00		Total			-

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Waldo County Extension DEPARTMENT NUMBER: 2005

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services			-		
4000	Contractual Services	33,502.20	36,505.00	37,693.00	37,693.00	37,693.00
5000	Commodities	8,442.82	5,860.00	5,950.00	5,950.00	5,950.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	41,945.02	42,365.00	43,643.00	43,643.00	43,643.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Waldo County Extension DEPARTMENT NO.: 2005

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000	Wages				
	1.6 Secretarial	29,243.00	5200	Fuel	550.00
	3.0 Educators	-			
			5300	Supplies	5,300.00
4300	Utilities				
	Electricity	1,700.00	5600	Postage	100.00
	Telephone	3,500.00			
4600	Repairs				
	Trash Removal	100.00			
	Snow Removal	500.00			
	Office Cleaning	1,450.00			
	Equipment Repair	500.00			
	Building Maintenance	500.00			
4900	Volunteer Training	200.00			
	Total	37,693.00	Total		5,950.00

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: Employee Benefits DEPARTMENT NUMBER: 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services					
4000	Contractual Services	376,377.00	458,956.00	626,139.00	$ 600,365.00	$ 600,365.00
5000	Commodities		200.00	200.00	200.00	$ 200.00
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	376,377.00	459,156.00	626,339.00	600,565.00	$ 600,565.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Employee Benefits DEPARTMENT NO.: 2025

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4724	Health Insurance Premiums	370,790.00	5000	Discretionary	200.00
4730	Retirement/Annuity (Match)	27,500.00			
4735	Maine State Retirement	30,000.00			
4736	MSRS - Insurance (Life)	5,200.00			
4750	FICA Taxes (Social Security)	136,875.00			
4755	Worker's Compensation	30000			
	Total	600,365.00	**Total**		200.00

COUNTY OF WALDO
EXPENDITURES 2001

DEPARTMENT: W.C.Soil & Water DEPARTMENT NUMBER: 2035

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 1999	TOTAL AVAILABLE 2000	DEPARTMENT REQUEST 2001	COMMISSIONER'S BUDGET 2001	APPROVED BY BUDGET COMMITTEE 2001
3000	Personal Services			-		
4000	Contractual Services	18,475.00	18,475.00	18,475.00	18,475.00	18,475.00
5000	Commodities			-		
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	18,475.00	18,475.00	18,475.00	18,475.00	18,475.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: Waldo County Soil & Water DEPARTMENT NO.: 2035

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000		18,475.00			
	Total	18,475.00	Total		-