WALDO COUNTY BUDGET FISCAL YEAR 2002

DEPARTMENT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1000 DISTRICT COURTHOUSE	$ 11,856.00	$ 64,279.00	$ 8,700.00	$ -	$ -	$ 84,835.00
1010 EMERG. MGT. AGENCY	$ 46,323.00	$ 14,560.00	$ 6,000.00	$ -	$ 4,000.00	$ 70,883.00
1015 DISTRICT ATTORNEY	$ 69,162.00	$ 26,450.00	$ 5,700.00	$ -	$ 5,480.00	$ 106,792.00
1020 COUNTY COMMISSIONERS	$ 65,655.00	$ 75,040.00	$ 5,180.00	$ -	$ 128,037.00	$ 273,912.00
1025 TREASURER	$ 17,095.00	$ 4,120.00	$ 1,500.00	$ -	$ 1,687.00	$ 24,402.00
1040 SUPERIOR COURTHOUSE	$ 11,856.00	$ 53,782.00	$ 9,675.00	$ -	$ -	$ 75,313.00
1050 JAIL	$ 635,588.00	$ 128,705.00	$ 103,176.00	$ -	$ 30,797.00	$ 898,266.00
1065 REGISTRY OF DEEDS	$ 103,535.00	$ 68,350.00	$ 5,550.00	$ -	$ 8,350.00	$ 185,785.00
1070 PROBATE COURT	$ 103,939.00	$ 26,050.00	$ 4,047.00	$ -	$ 10,150.00	$ 144,186.00
1075 SHERIFF	$ 574,702.00	$ 93,960.00	$ 33,500.00	$ -	$ 93,385.00	$ 795,547.00
1076 REG. COMM./DISPATCH	$ 470,731.00	$ 40,405.00	$ 17,300.00	$ -	$ 4,899.00	$ 533,335.00
1080 ADVERTISING/PROMOTION	$ -	$ 6,500.00	$ -	$ -	$ -	$ 6,500.00
1090 AUDIT	$ -	$ 4,410.00	$ -	$ -	$ -	$ 4,410.00
1095 DEBT SERVICE	$ -	$ -	$ -	$ 90,375.00	$ -	$ 90,375.00
2000 INTEREST	$ -	$ 48,000.00	$ -	$ -	$ -	$ 48,000.00
2005 U. OF M. EXTENSION	$ -	$ 38,555.00	$ 6,600.00	$ -	$ -	$ 45,155.00
2025 EMPLOYEE BENEFITS	$ -	$ 770,275.00	$ 200.00	$ -	$ -	$ 770,475.00
2035 W. C. SOIL & WATER	$ -	$ 18,475.00	$ -	$ -	$ -	$ 18,475.00
TOTAL	$ 2,110,442.00	$ 1,481,916.00	$ 207,128.00	$ 90,375.00	$ 286,785.00	$ 4,176,646.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: District Court DEPARTMENT NUMBER: 1000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	9,984.00	11,107.00	11,856.00	11,856.00	11,856.00
4000	Contractual Services	22,950.00	33,842.00	39,779.00	67,964.00	64,279.00
5000	Commodities	6,000.00	7,700.00	8,700.00	8,700.00	8,700.00
6000	Debt Service					
7000	Capital Outlay			0		
9999	Credits					
	Department Total	38,934.00	52,649.00	60,335.00	88,520.00	84,835.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Custodian*	1/2	11,107.00	1/2	11,856.00
Total		11,107.00		11,856.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					0

10.68 PER HR X 1.035 (3.5%) + .35 = 11.40 PER HR, 912.00 BI-WEEKLY X 26 WKS PER YR = $23,712.00 DIVIDED BY 2 COURTHOUSES = $11,856.00

WALDO COUNTY
Budget Request for the Year 2001

DEPARTMENT: District Court DEPARTMENT NO.: 1000

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

	Detail Title	Amt.		No.	Detail Title	Amt.
4305	Electricity	6,100.00		5205	Fuel	5,500.00
4310	Water/Sewer	1,200.00		5325	Maintenance Supplies	3,200.00
4605	Snow Removal	1,300.00				
4610	Repairs/Maintenance	30,000.00 ~~5,500.00~~				
4615	Electric Repairs	~~33,685.00~~ 1,000.00				
4634	Cleaning Maintenance	22,129.00				
4635	Heating Repairs	1,700.00				
4660	Rubbish Removal	850.00				
	Total	~~39,779.00~~		Total		8,700.00

~~67,964.00~~
64,279.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: EMA DEPARTMENT NUMBER: 1010

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONER'S BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	41,474.00	43,790.00	48,322.00	46,323.00	46,323.00
4000	Contractual Services	14,860.00	13,610.00	14,560.00	14,560.00	14,560.00
5000	Commodities	5,775.00	6,525.00	5,725.00	6,000.00	6,000.00
6000	Debt Service					
7000	Capital Outlay	2,000.00	1,000.00	15,850.00	6,000.00	4,000.00
9999	Credits					
	Department Total	64,109.00	64,925.00	84,457.00	72,883.00	70,883.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2000 BUDGET	NUMBER EMPLOYEES	2002 Budget
Director	1	25,210.00	1	(3.5% + $1,000.00) ~~29,092.00~~ 27,093.00
Clerk	1/2	10,322.00	1/2	10,683.00
Clerk	1/2	8,258.00	1/2	8,547.00
Total		43,790.00		~~48,322.00~~ 46,323.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Radio Maintenance	1	~~6,000.00~~	4,000.00 (See attached Detail Sheet)		
~~Plotter~~	~~1~~	~~2,000.00~~			
~~Desk top Computer~~	~~1~~	~~2,000.00~~			
~~Laptop Computer~~	~~1~~	~~3,500.00~~			
~~Printers~~	~~2~~	~~2,350.00~~			
Total					~~15,850.00~~

~~6,000.00~~
4,000.00

WALDO COUNTY
Budget Request for the Year 2002

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	2,000.00
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
	Total	14,560.00

No.	Detail Title	Amt.
5100	Food	200.00
5200	Fuel	~~1,800.00~~ 2,075.00
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
	Total	~~5,725.00~~ 6,000.00

WALDO COUNTY EMERGENCY MANAGEMENT AGENCY

Richard Farris
Director

19A Congress Street, Belfast, Maine 04915
Telephone 338-3870

Capital Outlay Detail

1. EMA Radio update to a full Repeater and lic	1,000.00
2. Update Shelter radio with new radio	3,500.00
3. Replace antenna	1,000.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: District Attorney DEPARTMENT NUMBER: 1015

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	42,964.00	48,602.00	75,079.00	67,662.00	69,162.00
4000	Contractual Services	17,245.00	21,100.00	24,450.00	24,450.00	26,450.00
5000	Commodities	4,035.00	5,500.00	5,700.00	5,700.00	5,700.00
6000	Debt Service					
7000	Capital Outlay	611.00	4,240.00	19,020.00	5,480.00	5,480.00
9999	Credits					
	Department Total	64,855.00	79,442.00	124,249.00	103,292.00	106,792.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Legal Secretary*	1	24,224.00	1	25,958.00
Victim/Witness Advocate**	1	23,278.00	1	24,716.00
Part time Child Advocate (3102)***	1	1,100.00	1	1,200.00
Clerical Aide (New)****			~~1 (3/4) April 1,2002~~	~~21,050.00~~ ~~15,788.00~~ 17,288.00
~~Domestic Violence Investigator (New)*****~~			~~1/4~~	~~2,155.00~~
Total		48,602.00		~~75,079.00~~ ~~67,662.00~~ 69,162.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
~~Personal Computer~~	~~4~~	~~8,000.00~~	Air Conditioner	3	900.00
Leased Photo Copier (270.00 per month, 48 months)	1	3,240.00	Dual Cassette Recorder w/amplifier & speaker	1	200.00
~~Laser Printer~~	~~1~~	~~2,000.00~~	VCR	1	100.00
~~Laptop Computer w/Docking Station~~	~~1~~	~~3,500.00~~	VCR/TV	1	140.00
Wireless Internet/Installation (1/2 of Bldg.)	1/2	800.00	Portable Stereo System	1	100.00
~~Micro Cassette Recorder~~	~~1~~	~~40.00~~			
Total					~~19,020.00~~ 5,480.00

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT: District Attorney

DEPARTMENT NO.: 1015

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4015	Consulting	~~3,200.00~~ 5,200.00
4025	Lab Tests	2,000.00
4045	Medical, Surgical	400.00
4080	Transcripts	1,000.00
4105	Mileage	900.00
4110	Meals	150.00
4115	Lodging	450.00
4315	Telephone	5,500.00
4600	Equipment	2,000.00
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	6,000.00
	Total	~~24,450.00~~ 26,450.00

No.	Detail Title	Amt.
5335	Office Supplies	1,800.00
5340	Photographs, Audio, Video	250.00
5345	Copier & Computer Supplies	1,250.00
5375	Training	900.00
5510	Statutes	1,500.00
	Total	5,700.00

	*12.48 (11.72 x 3.5% + .35) per hr x 40 hrs x 52 weeks = $25,958.00
	13.58 (12.79 x 3.5% + .35 per hr) x 35 hrs x 52 weeks = 24,716.00
	***D.A. determines figure. ~~39 weeks = 15,788.00~~ 17,288.00
	****10.12 (9.44 x 3.5% + .35) per hr x 40 hrs x ~~52 weeks = 21,050.00~~
	*****~~Max pay for a detective is less than the investigator is eligible to be paid. This amount is the difference.~~

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Commissioners DEPARTMENT NUMBER: 1020

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	49,909.00	56,650.00	65,655.00	65,655.00	65,655.00
4000	Contractual Services	47,922.00	58,960.00	74,725.00	75,040.00	75,040.00
5000	Commodities	2,845.00	4,520.00	5,180.00	5,180.00	5,180.00
6000	Debt Service					
7000	Capital Outlay	3,046.00	3,700.00	3,387.00	138,037.00	128,037.00
9999	Credits					
	Department Total	103,722.00	123,830.00	148,947.00	283,912.00	273,912.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Commissioners *	3	22,699.00	3	24,366.00
County Clerk **	3/4	16,858.00	3/4	19,445.00
Deputy Clerk ***	1	17,093.00	1	19,873.00
Part time Clerk ****			1	1,971.00
Total		56,650.00		65,655.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Software Upgrades & licensing for 1.5 PC's (computers)	1.5	750.00	Technology: (Computers, prnters & related equipment, setup for ALL DEPARTMENTS)		~~135,000.00~~ 125,000.00
Upgrades for Versyss (computer) hardware, operating system * applications	0.5	1,437.00	(See attached list)*		
Backup Tapes	9	350.00			
~~Color Printer~~	~~1~~	~~350.00~~			
Prints/maps tube stand	1	100.00			
Articulating Keyboard trays and installation	2	400.00			
Total					~~138,037.00~~ 128,037.00 ~~3,387.00~~

*$8122.00 EA ($7566.00 x 3.5% = $7831.00 + 291.20 (.35 x 16 HRS x 52 WKS)

**12.35 x 3.5% = 12.78 . 52.5 hrs x 26 wks = 17,444.7 + 2000.00 = 19,444.7 (14.24 pr hr for 13 wks); + 500.00 in July (= 38.46 bi-weekly or .73 per hr + 14.24 = 14.97 for 13 wks.

***11.15 x 3.5% + .35 =11.89 x 63 hrs x 5 payperiods = $3,745.35.

11.44 x 3.5% + .35 = 12.19 x 63 hrs x 21 payperiods = $16,127.37

***To cover summer hours/vacations for Clerks, etc. - $8.21 per hr x 240 hours = $1,971.00

WALDO COUNTY
BUDGET REQUEST FOR THE YEAR 2002

DEPARTMENT: Comissioners DEPARTMENT NO.: 1020

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4015	Professional Services	12,500.00	5335	Office Supplies	2,600.00
4105	Mileage	~~1,500.00~~ 2,000.00	5340	Photographic Supplies	350.00
4110	Meals	600.00	5375	Training/Education	1,000.00
4115	Lodging	1,000.00	5510	Statues	1,230.00
4315	Telephone	3,000.00			
4320	Internet Service	800.00			
4630	Equipment Repairs	1,000.00			
4722	Liability Insurance (15%)	~~48,185.00~~ 48,000.00			
4805	Advertising	400.00			
4810	Binding/Re-binding	200.00			
4820	Dues	2,990.00			
4835	Postage	750.00			
4840	Printing/Engraving	1,300.00			
4845	Safety Committee Supplies	500.00			
	Total	~~74,725.00~~		Total	5,180.00

~~82,725.00~~
75,040.00

*TECHNOLOGY BREAKDOWN SHEET - CAPITAL OUTLAY

County Department	Desktops	Laptops with docking station and monitor	Color Ink Jet Printer	SCSI Scanner	Laser Printer	Plotter	
Cost	**$ 2,000.00**	**$ 3,500.00**	**$ 360.00.**	**$ 1,000.00**	**$ 2,000.00**	**$ 2,000.00**	
District Attorney	4	1			1		Initial
	4	1			1		Per Conversation
EMA	2	1	1	1	1	1	Initial
	1	1	1	1	1	1	Per Conversation
Probate	4	1		1	1		Initial
	4	1		1	1		Per Conversation
Sheriff Department	16	2	1		2		Initial
	11	2	1		2		Per Conversation
Corrections	10				1		Initial
	6				1		Per Conversation
Dispatch	5				1		Initial
	4				1		Per Conversation
Registry of Deeds	1				1		Initial
	1				1		Per Conversation
County Commissioners Office	1	1	1		1		Initial
	1	0	1		0		Per Conversation
Total Pieces	43	6	3	2	9	1	Initial
	32	5	3	2	8	1	Per Conversation
Cost	$ 86,000.00	$ 21,000.00	$ 1,000.00	$ 2,000.00	$ 18,000.00	$ 2,000.00	Initial
	$ 64,000.00	$ 17,500.00	$ 1,000.00	$ 2,000.00	$ 16,000.00	$ 2,000.00	Per Conversation

The total cost per our initial recommendation was $ 150,000.00. The adjust cost after my conversations with each department head was $ ~~122,500.00~~. 121,500.00

The following items need to be budgeted for regardless of the what the outcome is for the above equipment list.

Item	Cost
Hubs (3)	$ 1,500.00
Data Wiring	$ 8,500.00
Setup and Installation	$ 10,000.00
Total	$ 19,000.00

121,500.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Treasurer DEPARTMENT NUMBER: 1025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	14,808.00	16,387.00	16,960.00	17,960.00	17,095.00
4000	Contractual Services	3,143.00	3,750.00	4,980.00	4,980.00	4,120.00
5000	Commodities	755.00	900.00	1,500.00	1,500.00	1,500.00
6000	Debt Service					
7000	Capital Outlay			4,687.00	1,687.00	1,687.00
9999	Credits					
	Department Total	18,706.00	21,037.00	28,127.00	26,127.00	24,402.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Treasurer*	1	10,768.00	1	11,280.00 ~~11,145.00~~ ~~(3.5% + 1,000) 12,145.00~~
Deputy Treasurer**	1/4	5,619.00	1/4	5,815.00
Total		16,387.00		~~16,960.00~~ ~~17,960.00~~ 17,095.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Software upgrades & licensing for .5 PC (computer)	0.5	250.00			
Upgrades for Versyss (computer) Hardware, Operating System and Applications	0.5	1,437.00			
~~PC to replace Current, UPS, set up, etc.~~	~~1~~	~~3,000.00~~			
Total					~~4,687.00~~ 1,687.00

~~$10,768.00 x 3.5% = $11,145.00 + 1,000.00 = 12,145.00~~ 11,280.00

**$12.35 x 3.5% = $12.78 x 17.5 hrs. = $223.65 x 26 wks. = $5,815.00

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT: Treasurer

DEPARTMENT NO.: 1025

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4100	Travel/Meals	840.00 ~~700.00~~
4315	Telephone	180.00
4600	Equipment Repair/Services	~~1,300.00~~ 300.00
4800	Printing/Engraving	2,000.00
4835	Postage	800.00
	Total	~~4,980.00~~

No.	Detail Title	Amt.
5335	Office Supplies	1,500.00
	Total	1,500.00

4,120.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Superior Courthouse DEPARTMENT NUMBER: 1040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	9,984.00	11,107.00	11,856.00	11,856.00	11,856.00
4000	Contractual Services	19,987.00	34,328.00	37,082.00	53,782.00	53,782.00
5000	Commodities	8,612.00	10,700.00	9,675.00	9,675.00	9,675.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	38,583.00	56,135.00	58,613.00	75,313.00	75,313.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Custodian*	1/2	11,107.00	1/2	11,856.00
Total		11,107.00		11,856.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

10.68 PER HR X 1.135 (3.5%) = 11.05 = .35 =11.40 PER HR X 80 HRS = 912.00 BI-WEEKLY X 26 WEEKS = 23,712 DIVIDED BY 2 COURTHOUSES = $11,856.00

WALDO COUNTY
BUDGET REQUEST FOR THE YEAR 2002

DEPARTMENT: Superior Courthouse DEPARTMENT NO.: 1040

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4305	Electric	6,500.00	5205	Fuel	6,175.00
4310	Water/Sewer	~~2,000.00~~ 2,200.00	5325	Maintenance Supplies	3,500.00
4315	Telephone	850.00			
4610	Repairs Building	~~12,500.00~~ 29,500.00			
4615	Repairs Electric	~~2,500.00~~ 2,000.00			
4634	Cleaning/Maintenance	10,032.00			
4635	Repairs Heating	2,200.00			
4660	Rubbish Removal	500.00			
	Total	~~37,082.00~~ 53,782.00		Total	9,675.00

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: Jail

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services		545,645	654,028	635,588	635,588.00
4000	Contractual Services		96,550	128,705	128,705	128,705.00
5000	Commodities		87,150	103,176	103,176	103,176.00
6000	Debt Service					
7000	Capital Outlay		3,900	47,797	30,797	30,797.00
9999	Credits					
	Department Total		**733245**	**933,706**	**898,266.00**	**898,266.00**

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Sheriff	1/2	20,320 (3.5%+1000÷2)	1/2	~~21,031~~ 21,532
Chief Deputy	1/2	18,538 (3.5%+750-2)	1/2	~~19,187~~ 19,562
Capt. Porter	1	30,317 (3.5%+2500)	1	~~36,000~~ 33,878
Sgt. Loureiro	1	26,103	1	31,345
Cpl. McPherson	1	25,424	1	28,808
Cpl. Murphy	1	24,452	1	27,809
Cpl. Cole	1	23,976	1	27,809
C/O Travis	1	26,569	1	28,454
C/O Robert	1	25,540	1	27,372
C/O McIntire	1	23,745	1	25,563
C/O Kragh	1	23,608	1	25,515
C/O Cartier	1	23,393	1	25,338
C/O Albert	1	23,393	1	25,515
C/O Kelley	1	23,393	1	25,268
C/O Walker	1	23,393	1	25,268
C/O (NEW)			(July 1,2002) ~~1~~ 1/2	~~24,388~~ 12,194
Head Cook Paul	1	23,608	1	26,000
Cook Carrel	1	23,504	1	25,604
Secretary Woods	1/2	13,800	1/2	14,654
Secretary (NEW)			1/3	8,100
Part Time		85,000		~~115,000~~ 110,000
Overtime		35,000		40,000
Totals		**543,076**		~~654,028~~
			635,588	~~637,710~~

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Recreation Fence Repair	1	1,959	Fax Machine	1	299
Kitchen Expansion	1	2,500	Pest Control*	1	300
Air Conditioning for Kitchen	1	1,000	Elevator Cont*	1	500
Commercial Stove	1	6,900	Fire Alarm Cont*	1	600
Track Lighting Control Room	1	1000	Door Handles	1	500
Outside Security Camera	1	1000	Chairs	5	750
24 Hr Recorder / Cell Cams	1	500	Lock Replacement	2	2600
Carpet, Lobby/Offices	1	4522	Security Door	1	5000
Window Tint Cntl Room	1	667	~~PU/Plow 1/3~~	~~1~~	~~5000~~
Lock Box for Jail Keys	1	200	~~Comp/Tech 5 PC's 1 Printer~~	~~1~~	~~12000~~
TOTAL		~~47,797~~ 30,797			

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT : Jail

DEPARTMENT NO. : 1050

APPROPRIATION TITLE : Contractual

APPROPRIATION TITLE: Commodities

4030	Board	51,000	5100	Food	40,000
4045	Medical Surgical Dental	30,000	5205	Fuel	9,026
4100	Travel	200	5320	Kitchen and Bedding	450
4200	County Vehicle	6,000	5325	Maint & Supplies	10,000
4305	Electrical	13,000	5330	Medical and Drug Supply	30,000
4310	Water / Sewerage	10,270	5335	Office Supply	2000
4315	Telephone	4,510	5375	Training	3000
4600	Repairs and Maintenance	12,300	5405	Uniforms	6500
4820	Dues	200	5410	Uniforms (Inmates)	1200
4835	Postage	700	5500	Books and Periodicals	1000
4840	Printing	525			
		128,705			103176

166,603.00 +
500.00 -
100.00 +
2,900.00 +
18,655.00 +
005
187,758.00 *

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Registry of Deeds DEPARTMENT NUMBER: 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	68,180.00	81,428.00	106,977.00	103,535.00	103,535.00
4000	Contractual Services	55,293.00	67,162.00	68,350.00	68,350.00	68,350.00
5000	Commodities	5,232.00	5,550.00	5,550.00	5,550.00	5,550.00
6000	Debt Service					
7000	Capital Outlay	15,372.00	31,145.00	12,350.00	8,350.00	8,350.00
9999	Credits					
	Department Total		185,285.00	193,227.00	185,785.00	185,785.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2001 BUDGET
Register of Deeds	1	30,000.00	1	~~33,000.00~~ 31,550.00
Deputy Register of Deeds	1	22,600.00	1	24,261.00
Microfilm Clerk (35 Hrs)	1	18,665.00	1	20,530.00
Part Time Clerk (20 Hrs)	1	8,257.00	1	~~8,549.00~~ 8,539.00
P/T Clerk (20 Hrs x 12 wks)	1	1,906.00	1	~~1,978.00~~
F/T Clerk (New - 35 Hrs.)			1	~~18,664.00~~ 18,655.00
Total		81,428.00		~~106,977.00~~ 103,535.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Copier (Future Expansion)	1	7,500.00			
Typewriter	1	650.00			
Steno Chair	1	200.00			
~~Computer~~	~~1~~	~~2,000.00~~			
~~Printer~~	~~1~~	~~2,000.00~~			
Total					~~12,350.00~~ 8,350.00

WALDO COUNTY
BUDGET FOR YEAR 2002

DEPARTMENT: Registry of Deeds DEPARTMENT NO.: 1065

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4100	Meals	175.00	5335	Office Supplies	1,500.00
4105	Mileage	325.00	5345	Printing & Reproducing	2,700.00
4115	Lodging	250.00	5365	Record Books	500.00
4315	Telephone	2,000.00	5505	Subscriptions	100.00
4630	Repair Equipment (map copier)	1,200.00	5510	Statutes	750.00
4635	Repair Equipent (copier)	1,000.00			
4665	Typewriter Repair	150.00			
4810	Binding & Rebinding	2,000.00			
4820	Dues	100.00			
4825	Microfilming	57,000.00			
4830	Box Rent	150.00			
4835	Postage	2,900.00			
4840	Printing & Engraving	300.00			
4845	Internet Service	800.00			
	Total	68,350.00		Total	5,550.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Registry of Probate DEPARTMENT NUMBER: 1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	83,197.00	95,491.00	104,417.00	103,939.00	103,939.00
4000	Contractual Services	19,551.00	25,482.00	26,050.00	26,050.00	26,050.00
5000	Commodities	3,355.00	3,905.00	4,047.00	4,047.00	4,047.00
6000	Debt Service					
7000	Capital Outlay	204.00	33,354.00	20,875.00	10,150.00	10,150.00
9999	Credits					
	Department Total	106,307.00	158,232.00	155,389.00	144,186.00	144,186.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Register of Probate	1	30,000.00	1 (3.5% + $500.00)	~~33,000.00~~ 31,550.00
Judge of Probate	1	20,842.00	1 (3.5% + $2,000.00)	~~22,600.00~~ 23,572.00
DeputyRegister of Probate, Class IV	1	23,187.00	1	25,626.00
Clerk II	1	18,127.00	1	19,856.00
Clerk (Part-time)	1	3,335.00	1	3,335.00
Total		95,491.00		~~104,417.00~~ 103,939.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
4-drawer file cabinet	2	$450	~~Reserve Funds~~		~~(7,108.00)~~ *
~~Computers~~	~~4~~	~~8,000.00~~	HEPA Air Filters	3	900.00
~~Laptop Computer~~	~~1~~	~~3,500.00~~	Air Conditioners	2	800.00
~~Laser Printer~~	~~1~~	~~2,000.00~~	Microfilm Camera	1	8,000.00
~~Scanner~~	~~1~~	~~1,000.00~~			
~~Set up~~		~~3,333.00~~			
Total					~~20,875.00~~ 10,150.00

*7,108.00 remains in reserve to put toward computer-related purchases.

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2002

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	610.00
4315	Telephone		2,900.00	5510	Statutes/References Books	1,012.00
	(Annual Billing)	1300				
	(Phone Repairs)	500				
	(Fax Line)	300				
	(Internet Service)	800				
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		520.00			
4825	Microfilm		850.00			
4830	P.O. Box Rental		80.00			
4835	Postage		1,450.00			
4840	Printing/Engraving 2100		2,100.00			
4815	Officer's Fees		50.00			
4930	Registration/Recording Fees		50.00			
	Total		26,050.00	Total		4,047.00

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: Sheriff's Patrol

DEPARTMENT NUMBER: 1075

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services		476,371	586,826	577,702	574,702.00
4000	Contractual Services		91,350	97,860	95,960	93,960.00
5000	Commodities		33,500	33,500	33,500	33,500.00
6000	Debt Service					
7000	Capital Outlay		63,950	131,041	93,385	93,385.00
9999	Credits					
	Department Total		**665171**	**849,227**	**800,547.00**	**795,547.00**

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Sheriff	1/2	20,320 (3.5%+1000÷2)	1/2	~~21,031~~ 21,532
Chief Deputy	1/2	18,538 (3.5%+750÷2)	1/2	~~19,187~~ 19,562
Lt. Boynton	1	32,510	1	35,214
Det. Trundy	1	28,662	1	31,242
Det. Stearns	1	29,556	1	32,157
Sgt. Rega	1	31,678	1	34,362
Sgt. Schade	1	27,892	1	32,157
Ptl. Porter	1	27,892	1	31,138
Ptl. Seekins	1	27,892	1	29,598
Ptl. Curtis	1	25,951	1	27,602
Ptl. Reed	1	25,584	1	27,602
Ptl. Brown	1	26,216	1	26,978
Ptl. Bosco	1	12,230	1	26,671
Det. White	1		1	34,133
Sec. Woods	1/2	13,800	1/2	14,654
Sec. (NEW)	1/3	0	1/3	8,100
Part Time / Court		92,400		~~110,000~~ 100,000
Overtime		35,250		~~45,000~~ 42,000
Totals		**476,371**		~~586,826~~ ~~577,702~~ 574,702

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cruisers	3	66,000	~~Used PU Plow~~	~~1/3~~	~~5000~~
Radios / Cruisers	3	7,497	Software CSH	1/3	2420
Radios / Portable	3	1,734	~~Computuers & Technology~~	~~1~~	~~27950~~
Lighting / Cage Equip	1	8,728	~~9 PC's 2 LT's~~		
Stinger Spike Set	1	450	~~2 Lz Printers~~		
Pistols / Holsters / Mpouch	10 ~~20~~	5,306 ~~10612~~	~~1 Color Printer~~		
Office Chairs	4	600			
Desk	1	350			
Rifle Conversions	1	300			
TOTAL		~~131,041~~ 93,385.00			

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT : Sheriff's Patrol

DEPARTMENT NO. :1075

APPROPRIATION TITLE : Contractual

APPROPRIATION TITLE : Commodities

4100	Travel	6,000	5205	Fuel Oil	3,000
4200	Vehicle Maint/Repair/Fuel	~~60,000~~ ~~58,000~~ 56,000	5335	Office Maint/Supply	14,000
4305	Electrical	3,500	5375	Training/School/Supplies	6,500
4310	Water / Sewer	~~1,200~~ 1,300	5404	Uniforms/Badges	8,000
4315	Telephone	16,560	5510	Statutes/Books/Periodicals	2,000
4605	Parking Lot / Grounds / Maintenance	1,000			
4610	Building Maintenance	3,000			
4656	Mobile / Portable Radio Repair	2,000			
4660	Rubbish Removal	400			
4820	Dues	1,200			
4835	Postage	2,000			
4840	Printing	1,000			
		~~97,860~~ 93,960 ~~94,960~~			33500

COUNTY OF WALDO
EXPENDITURES

DEPARTMEENT COMMUNICATIONS DEPARTMENT NUMBEBER 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services	200,591.00	402,634.00	470,731.00	470,731.00	470,731.00
4000	Contractual Services	8,193.00	12,300.00	39,875.00	45,405.00	40,405.00
5000	Commodities	1,321.00	35,700.00	17,300	17,300.00	17,300.00
6000	Debt Service					
7000	Capital Outlay	11,241.00	0.00	6,499.00	6,449.00	4,899.00
9999	Credits					
	Department Total	221,346.00	450,634.00	536,934.00	539,885.00	533,335.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES 13	2001 BUDGET	NUMBER EMPLOYEES 13	2002 BUDGET
Director, Owen Smith		37,000		38,314.00
Supervisor, Randy Stevenson		31,033		33,737.00
Disp. Dennis Byant		22,292		31,491.00
Disp Arthur Butler		29,723		31,491.00
Disp.Lawrence Bartlett		28,475		30,202.00
Disp. Eric Bonney		19,154*		28,954.00
Disp. Keith Overlock		25,022		28,954.00
Disp. Chris Shedyak		25,022		26,624.00
Disp. Misty Bragdon		18,564		26,624.00
Disp. Mike Larrivee		24,148		26,624.00
Disp. Patricia Marriner		0		25,792.00
Disp. Barbara Davis		0		25,792.00
Disp. Cheryl Pike		0		24,835.00
Overtime/Part-time Hrs			TOTAL FULL TIME	379,434
1,408 hrs vac			1/3 PERSON	8,100
720 hrs scheduled			1-SUPERVISOR	1,560
602 hrs sick			2 LEAD PEOPLE	2,080
1,440 hrs holiday			FT/PT TOTAL	79,557
325 hrs Training			TOTAL PERSONNEL	470,731.00
TOTAL 4,495 HRS (2248 @ 9.94)&(2,248 @ 25.45 FTOT)				
Totals				

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
FLAG POLE/FLAG	1	1,200			
TV/VCR	1	450			
OVERHEAD PROJECTOR	1	200			
PRO PAPER SHREDDER	1	799			
~~1/3 PLOW TRUCK~~	~~1~~	~~5,000~~			
FACILITY SIGN	1	~~1,800~~	250.00		
ADD'L OUTSIDE LIGHTING	1	2,000			
~~COMPUTERS~~	~~4~~	~~8,000~~			
~~PRINTER HP 4000 SERIES~~	~~1~~	~~2,000~~			
TOTAL		~~21,449~~	~~6,449.00~~ 4,899.00		

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2002

DEPARTMENT COMMUNICATIONS DEPARTMENT NO. 1076

APPROPRIATION TITLE: CONTRACTUAL APPROPRIATION TITLE: COMMODITIES

4100	TRAVEL		900.00	5205	FUEL (INCLUDES PROPANE)	2,000.00
4305	ELECTRICITY		8,400.00	5325	SUPPLIES/MAINTENANCE	1,200.00
4310	WATER/SEWER	775.00	~~620.00~~	5335	OFFICE SUPPLIES	3,000.00
4315	TELEPHONE	13,000.00	~~18,000.~~ ~~15,725.00~~	5375	TRAIING/EDUCATION	4,000.00
4320	TELETYPE	2,500.00	~~1,500.00~~	5405	UNIFORMS	1,800.00
4600	RADIO/REPAIR/MAINT	6,830.00	~~4,730.00~~	5500	BOOKS/PERIODICALS	500.00
4610	MAINT/REPAIRS/FACILITIES		6,600.00	5505	STATUES/SUBSCRIPTIONS	750.00
4820	DUES/LICENSES		200.00	5600	RECORDER MAINT/MATERIALS	1,550.00
4835	POSTAGE		200.00	5610	CSH MAINT/UPGRADES 1/3	2,500.00
4840	PRINTING		1,000.00			
	TOTAL		~~39,875.00~~ ~~45,405.00~~ 40,405.00		TOTAL	17,300.00

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Advertising and Promotion DEPARTMENT NUMBER: 1080

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services					
4000	Contractual Services	5,700.00	5,500.00	18,090.00	14,100.00	6,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	5,700.00	5,500.00	18,090.00	14,100.00	6,500.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Total				-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

4615 - Waldo County Committee for Social Action (2001 appropriation = $3500.00)

4616 - Eastern Maine Development Corp. (2001 appropriation = $2000.00)

4618 - Time & Tide Resource Conservation (2001 appropriation = $0.00)

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT: Advertising & Promotion DEPARTMENT NO.: 1080

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commoditiles

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4715	Waldo County Committee for Social Action	3,500.00			
4716	Eastern ME Developent Corporation	3,000.00 ~~11,490.00~~ ~~7,500.00~~			
4718	Time & Tide Resource Conservation and Developent Area	~~3,100.00~~ 0.00			
	Total	~~10,090.00~~ ~~14,100.00~~ 6,500.00	Total		-

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Auditing DEPARTMENT NUMBER: 1090

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services					
4000	Contractual Services	3,750.00	4,200.00	4,410.00	4,410.00	4,410.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	3,750.00	4,200.00	4,410.00	4,410.00	4,410.00

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 Year 2002

DEPARTMENT: Auditing

DEPARTMENT NO.: 1090

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000	Auditing	4,410.00			
	Total	4,410.00	Total		-

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Debt Service DEPARTMENT NUMBER: 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	33,870.00	125,700.00	90,375.00	90,375.00	90,375.00
7000	Capital Outlay					
9999	Credits					
	Department Total	33,870.00	125,700.00	90,375.00	90,375.00	90,375.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
Budget Request for Year 2002

DEPARTMENT: Debt Service DEPARTMENT NO.: 1095

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
	6002 - Waldoboro Bank (Communications Center Loan) $90,375.00				
	Total	90,375.00	Total		-

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Interest DEPARTMENT NUMBER: 2000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services			-		
4000	Contractual Services	51,954.75	48,000.00	55,000.00	48,000.00	48,000.00
5000	Commodities			-		
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	51,954.75	48,000.00	55,000.00	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 YEAR 2002

DEPARTMENT: Interest

DEPARTMENT NO.: 2000

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000	Tax Anticipation Note	~~55,000.00~~ 48,000.00			
	Total	~~55,000.00~~ 48,000.00		Total	-

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Waldo County Extension DEPARTMENT NUMBER: 2005

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services			-		
4000	Contractual Services	36,505.00	37,693.00	38,555.00	38,555.00	38,555.00
5000	Commodities	5,860.00	5,950.00	6,600.00	6,600.00	6,600.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	42,365.00	43,643.00	45,155.00	45,155.00	45,155.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET		2002 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
BUDGET REQUESTS FOR YEAR 2002

DEPARTMENT: Waldo County Extension DEPARTMENT NO.: 2005

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4000	Wages				
	1.9 Secretaries	29,730.00	5200	Fuel	900.00
	3 Educators	-			
	4 Professionals	-	5300	Supplies	5,600.00
	3 Aides	-			
			5600	Postage	100.00
4300	Utilities				
	Electricity	1,700.00			
	Telephone	3,300.00			
4600	Repairs				
	Trash Removal	100.00			
	Snow Removal	600.00			
	Office Cleaning	1,625.00			
	Equipment Repair	800.00			
	Building Maintenance	500.00			
4900	Dues/Training	200.00			
			Total		6,600.00
	Total	38,555.00			

COUNTY OF WALDO
EXPENDITURES 2002

DEPARTMENT: Employee Benefits DEPARTMENT NUMBER: 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONERS' BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
3000	Personal Services					
4000	Contractual Services	444,850.00	600,565.00	801,569.00	$ 787,275.00	770,275.00
5000	Commodities	182.00	200.00	200.00	200.00	200.00
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	445,032.00	600,765.00	801,769.00	787,475.00	770,475.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2001 BUDGET	NUMBER EMPLOYEES	2002 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2002

DEPARTMENT: Employee Benefits DEPARTMENT NO.: 2025

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.	No.	Detail Title	Amt.
4724	Health Insurance Premiums	512,248.00 462,954.00	5000	Discretionary	200.00
4730	Retirement/Annuity (Match) (600.00)	~~30,500.00~~ ~~35,500.00~~	33,500.00		
4735	Maine State Retirement	50,000.00			
4736	MSRS - Insurance (Life)	9,000.00			
4750	FICA Taxes (Social Security)	164,821.00			
4755	Worker's Compensation	35,000.00			
4760	MSRS-Past Liability	~~30,000.00~~ 15,000.00			
	Total	~~801,569.00~~	Total		200.00

~~787,275.00~~
770,275.00

COUNTY OF WALDO
EXPENDITURES 2002

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

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2000	TOTAL AVAILABLE 2001	DEPARTMENT REQUEST 2002	COMMISSIONER'S BUDGET 2002	APPROVED BY BUDGET COMMITTEE 2002
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	Request funding from W.County	18,475.00				
	Total	18,475.00		Total		-

Projected and Actual Revenues 1998-2002

Department		1998	1999	2000	3-YEAR AVG.	9-30-01 YTD 2001	2001 BUDGETED	2002
District Court State of ME Rent		x	x	53,447.04		40,085.28		53,447.04
MSAD #34 Rent (End of Sept.)		x	x	14,501.36		-		-
Emergency Mgt. Agency - ME		x	x	30,883.07		25,684.27		33,515.00
Jail	Board	x	x	-		-		-
	Corrections	x	x	155,725.75		30,000.00		80,000.00
	Surcharge	x	x	11,213.82		6,916.00		9,000.00
Registry of Deeds	Fees	x	x	253,590.66		176,192.11		225,000.00
	Transfer Tax	x	x			36,972.22		47,000.00
	Interest	x	x			753.05		
Registry of Probate		x	x	46,360.40		38,434.50		47,000.00
Sheriff's Dept.		x	x	51,737.14		24,727.29		40,000.00
Interest		x	x	41,310.28		27,741.47		35,000.00
Miscellaneous		x	x	12,442.78		560.34		1,500.00
Empty Benefits		x	x	-		7,322.48		10,000.00
TOTAL		x (not separated) 693,302.27	x (not separated) 690,328.280	671,212.30	684,947.78	415,389.01	563,988.04	581,462.04