WALDO COUNTY BUDGET FISCAL YEAR 2004

DEPARTMENT	PERSONAL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1000 DISTRICT COURTHOUSE	$ 12,676.00	$ 41,315.00	$ 8,700.00	$ -	$ 51,835.00	$ 114,526.00
1010 EMERG. MGT. AGENCY	$ 53,115.00	$ 16,110.00	$ 6,500.00	$ -	$ 548.00	$ 76,273.00
1015 DISTRICT ATTORNEY	$ 87,365.00	$ 38,390.00	$ 6,250.00	$ -	$ 2,325.00	$ 134,330.00
1020 COUNTY COMMISSIONERS	$ 91,066.00	$ 116,618.00	$ 5,500.00	$ -	$ 109,060.00	$ 322,244.00
1025 TREASURER	$ 33,424.00	$ 5,768.00	$ 2,800.00	$ -	$ 6,698.00	$ 48,690.00
1040 SUPERIOR COURTHOUSE	$ 12,675.54	$ 65,290.00	$ 12,000.00	$ -	$ -	$ 89,965.54
1050 JAIL	$ 953,243.00	$ 504,950.00	$ 128,588.00	$ -	$ 138,420.00	$ 1,725,201.00
1065 REGISTRY OF DEEDS	$ 121,261.00	$ 76,405.00	$ 6,700.00	$ -	$ 4,750.00	$ 209,116.00
1070 PROBATE COURT	$ 130,691.00	$ 27,818.00	$ 7,263.00	$ -	$ 3,979.00	$ 169,751.00
1075 SHERIFF	$ 627,036.00	$ 104,200.00	$ 40,950.00		$ 101,627.00	$ 873,813.00
1076 REG. COMM./DISPATCH	$ 519,930.00	$ 56,470.00	$ 19,670.00	$ -	$ 48,550.00	$ 644,620.00
1080 ADVERTISING/PROMOTION		$ 3,500.00	$ -	$ -	$ -	$ 3,500.00
1090 AUDIT	$ -	$ 5,000.00	$ -	$ -	$ -	$ 5,000.00
1095 DEBT SERVICE	$ -	$ -	$ -	$ 83,700.00	$ -	$ 83,700.00
2000 INTEREST	$ -	$ 55,000.00	$ -	$ -	$ -	$ 55,000.00
2005 U. OF M. EXTENSION	$ -	$ 40,631.00	$ 7,250.00	$ -	$ 8,000.00	$ 55,881.00
2025 EMPLOYEE BENEFITS	$ -	$ 960,888.00	$ 200.00	$ -	$ -	$ 961,088.00
2035 W. C. SOIL & WATER	$ -	$ 19,675.00	$ -	$ -	$ -	$ 19,675.00
2040 RECORDS PRESERVATION		$ 17,361.00		$ 1,950.00		$ 19,311.00
TOTAL RECOMMENDED	$ 2,642,482.54	$ 2,155,389.00	$ 252,371.00	$ 85,650.00	$ 475,792.00	$ 5,611,684.54

RESERVES FUNDED:	HAZ-MAT	$ 10,000.00
	TECHNOLOGY	$ 35,000.00
	MAINE STATE RETIREMENT BUY-BACK FINAL PAYMENT	$ 116,000.00
	FUTURE COUNTY LAND/BUILDINGS	$ 299,967.00
BUDGET GRAND TOTAL		$ 6,072,651.54

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: District Court DEPARTMENT NUMBER: 1000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	11,536.00	12,282.00	12,676.00	12,676.00	12,676.00
4000	Contractual Services	37,877.00	43,486.00	41,315.00	41,315.00	41,315.00
5000	Commodities	5,519.00	8,700.00	8,700.00	8,700.00	8,700.00
6000	Debt Service					
7000	Capital Outlay		475.00	51,835.00	51,835.00	51,835.00
9999	Credits					
	Department Total	54,932.00	64,943.00	114,526.00	114,526.00	114,526.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Custodian*	1/2	12,282.00	1/2	12,676.00
Total		12,282.00		12,676.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Air Conditioning (3 Units, installed)	1	$ 16,835.00			
Pad, fence, landscaping	1	$ 3,000.00			
Roof Replacement (Section)	1	$ 30,000.00			
Remove Old A/C s	1	$ 2,000.00			
Total					$ 51,835.00

$25,351.08 DIVIDED IN HALF = $12,676.00

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: District Court

DEPARTMENT NO.: 1000

APPROPRIATION TITLE: Contractual

	Detail Title	Amt.
4305	Electricity	7,000.00
4310	Water/Sewer	1,500.00
4315	Telephone	150.00
4605	Snow Removal	1,500.00
4610	Repairs/Maint.	15,000.00
4615	Electric Repairs	800.00
4634	Cleaning Maintanence (3%)	12,290.00
4635	Heating Repairs	1,900.00
4660	Rubbish Removal	1,000.00
4665	Annual Stipend	175.00
	Total	41,315.00

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
5205	Fuel	5,500.00
5325	Maintenance Supplies	3,200.00
	Total	8,700.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: EMA DEPARTMENT NUMBER: 1010

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONER'S BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	46,570.00	51,468.00	53,115.18	53,115.18	$ 53,115.00
4000	Contractual Services	13,302.00	15,360.00	16,260.00	16,110.00	$ 16,110.00
5000	Commodities	3,307.00	6,000.00	6,500.00	6,500.00	$ 6,500.00
6000	Debt Service					
7000	Capital Outlay	3,149.00	3,970.00	547.95	547.95	$ 548.00
9999	Credits					
	Department Total	66,328.00	76,798.00	76,423.13	76,273.13	$ 76,273.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2002 BUDGET	NUMBER EMPLOYEES	2003 Budget
Director	1	28,068.00	1	28,966.18
Clerk	1/2	13,000.00	1/2	13,416.00
Clerk	1/2	10,400.00	1/2	10,733.00
Total		51,468.00		53,115.18

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Adobe Acrobat	1	298.95			
ID Maker		249.00			
Total					547.95

WALDO COUNTY
BUDGET REQUEST 2004

DEPARTMENT: EMA DEPARTMENT NO.: 1010

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

	Detail Title	Amt.		Detail Title	Amt.
4100	Travel Expenses	2,500.00	5100	Food	200.00
4305	Electricity	4,800.00	5200	Fuel	2,075.00
4306	Gas for Generators	500.00	5315	Supplies, Cleaning and Dis.	275.00
4310	Sewage/Water	1,000.00	5325	Supplies Maintenance	1,500.00
4315	Telephone	3,000.00	5335	Supplies	1,500.00
4600	Repairs/Maintenance	3,000.00	5345	Supplies - Printing& Reproduction	300.00
4660	Trash Removal	200.00	5350	Supplies - Public Education	50.00
~~4700~~	~~Fixed Charges/Bond~~ Remove this line	~~150.00~~			
4805	Advertising	150.00	5355	Supplies - Public Relations	25.00
4820	Dues	110.00	5360	Supplies - Public Safety	25.00
4835	Postage	350.00	5375	Supplies - Training	200.00
4840	Printing/Engraving	200.00	5505	Subscriptions	100.00
4940	Training/Education	300.00	5605	Surplus Property	250.00
	Total 16,110.00	~~16,260.00~~		Total	6,500.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: District Attorney DEPARTMENT NUMBER: 1015

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	60,302.00	77,501.00	88,739.80	87,365.00	87,365.00
4000	Contractual Services	19,797.00	31,550.00	38,890.00	38,890.00	38,390.00
5000	Commodities	4,280.00	6,200.00	6,250.00	6,250.00	6,250.00
6000	Debt Service					
7000	Capital Outlay	4,742.00	2,050.00	2,325.00	2,325.00	2,325.00
9999	Credits					
	Department Total	89,121.00	117,301.00	136,204.80	134,830.00	134,330.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Legal Secretary*	1	$ 26,893.00	1	28,515.20
Victim/Witness Advocate**	1	$26,001.00	1	27,560.00
Part time Child Advocate (3102)***	1	$2,000.00	1 (F/T Shared)	7,360.00
Clerical aide ****	1	$22,607.00	1	23,929.60
~~Juvenile Prosecutor~~ To Be funded from Restricted Juvenile Reserve			~~1~~	~~1,375.00~~
Total		$77,501.00	87,365.00	~~88,739.80~~

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
office chair	1	$250.00			
office desk	1	$500.00			
installation of alarm system	1	$450.00			
permanent installation of air conditioner	1	$500.00			
Purchase of Windows 2000	1	$625.00			
Total					2,325.00

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: District Attorney DEPARTMENT NO.: 1015

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.
4015	Consulting		$6,200.00
4025	Lab Tests	5,000.00	~~$5,500.00~~
4045	Medical, Surgical		$400.00
4080	Transcripts		$1,500.00
4105	Mileage		$1,200.00
4110	Meals		$150.00
4115	Lodging		$450.00
4315	Telephone		$6,500.00
4600	Equipment		$1,820.00
4610	Copier Lease		$3,240.00
4630	Repairs		$250.00
4722	Liability Insurance		$200.00
4805	Advertising		$100.00
4820	Dues/Licenses		$1,200.00
4835	Postage		$1,600.00
4840	Printing		$100.00
4925	Witness Fees		$7,000.00
4930	Metro/DA Central		$1,225.00
4940	Alarm Lease		$255.00
	Total	38,390.00	~~38,890.00~~

No.	Detail Title	Amt.
5335	Office Supplies	$2,300.00
5340	Photographs, Audio, Video	$300.00
5345	Copier & Computer Supplies	$1,250.00
5375	Training	$900.00
5510	Statutes	$1,500.00
Total		6,250.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Commissioners DEPARTMENT NUMBER: 1020

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	66,570.00	87,901.00	91,066.00	91,066.00	91,066.00
4000	Contractual Services	67,409.00	91,380.00	116,618.00	116,618.00	116,618.00
5000	Commodities	3,760.00	5,250.00	5,500.00	5,500.00	5,500.00
6000	Debt Service					
7000	Capital Outlay	138,013.00	99,670.00	113,560.00	109,060.00	109,060.00
9999	Credits					
	Department Total	275,752.00	284,201.00	326,744.00	322,244.00	322,244.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Commissioners *	3	25,243.00	3	26,050.00
County Clerk **	3/4	28,669.00	1	31,587.00
Deputy Clerk ***	1 P/T	15,600.00	1 F/T	22,159.00
Personnel/Payroll Clerk*****	1	18,389.00	1	11,270.00
Total		87,901.00		91,066.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
A/C & Installation	1/2	1,500.00	NDS Financial Software, etc.	1/2	2,500.00
Technology (See Attached Sheet)		~~109,530.00~~	105,030.00		
Fan	1	30.00			
Total				109,060.00	~~113,560.00~~

*$8,414.00 EACH X 3.2% = $8,683.00 EACH (16 hrs. x 52 wks)

**$28,669.00 x 3.2% + $2000.00 = $31587

*** $12.00 per hr. X 35 hrs. x 26 weeks + $12.35 per hr. X 35 hrs. X 26 weeks = $22159

*****$10.32 hr. x 21 hrs. x 52 wks = $11,270

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Comissioners DEPARTMENT NO.: 1020

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4015	Professional Services Payroll - 7000 Bond Counsel - 5,000 County Attorney - 5000 Fixed Assets - 2500	19,500.00
4105	Mileage	2,600.00
4110	Meals	900.00
4115	Lodging	1,200.00
4315	Telephone	3,000.00
4630	Equipment Repairs	1,500.00
4722	Liability Insurance (33%)	77,500.00
4730	Advertising, Personnel	600.00
4805	Advertising	700.00
4810	Binding/Re-binding	2,500.00
4820	Dues / Associations MCCA-5%, NACO paid until 2005	3,500.00
4835	Postage	650.00
4840	Printing/Engraving	1,300.00
4845	Safety Committee Supplies	700.00
5340	Postage Meter	468.00
	Total	116,618.00

No.	Detail Title	Amt.
5335	Office Supplies	3,100.00
5375	Training/Education	1,000.00
5510	Statutes/Periodicals/Subscriptions	1,400.00
	Total	5,500.00

DEPARTMENT (NUMBER)	ITEM	NO.	COST EACH	TOTAL REQUEST	COMMISSIONERS	BUDGET COMMITTEE
All Departments	Technical Support	1	$ 35,000.00	$35,000.00	$ 35,000.00	$ 35,000.00
Commissioners Office (1020)	(PC = Personal Computer) PC to replace 4-year-old desktop	1	$ 3,000.00	$3,000.00	$ 3,000.00	$ 3,000.00
(1070, 1020 & 1025) Probate and Commissioners/Treasurer	Telephone System	1	$ 26,000.00	$26,000.00	$ 26,000.00	$ 26,000.00
(1070, 1020 & 1025) Probate and Commissioners/Treasurer	Telephone Sys. Maint. Contract	1	$ 4,500.00	$4,500.00	$ 45,000.00	$ 45,000.00
(1010, 1015, 1020, 1025, 1065, 1070) EMA, D.A.,Commish/Treas., Deeds, Probate	Supplies for Seagate Tape Drives	5	$ 500.00	$2,500.00	$ 25,000.00	$ 25,000.00
Commissioners/Treasurer (1020, 1025)	NDS Financial Backup Tapes	9	$ 40.00	$360.00	$ 360.00	$ 360.00
(1050 & 1075) EMA, Jail & Sheriff	Tape Cartridges-Law Enforcement	1	$ 500.00	$500.00	$ 500.00	$ 500.00
All Departments (Includes labor)	Norton Antivirus Upgrade	1	$ 4,900.00	$4,900.00	$ 4,900.00	$ 4,900.00
(1010, 1020 & 1070) EMA, Commissioners & Probate	Internet Service-1/2 year	1	$ 200.00	$200.00	$ 200.00	$ 200.00
Web Site	Hosting & Website Maintenance	1	$ 5,720.00	$5,720.00	$ 5,720.00	$ 5,720.00
~~Commissioners Office (Shared w/all depts.)~~	~~LCD Projector for Presentations~~	~~1~~	~~$ 3,500.00~~	~~$3,500.00~~	0.00	0.00
Registry of Probate (1070)	(Do in 2005) Software for speaker recognition	1	$ 1,050.00	$1,050.00	$ 1,050.00	$ 1,050.00
Communcications Center (1076)	3 PC's, UPS, software,1 printer, ~~license~~	1	~~$ 11,000.00~~	~~$11,000.00~~	$ 10,000.00	$ 10,000.00
Deeds (1065)	(Recorder license in 1076 Budget) New PC and setup	1	$ 3,000.00	$3,000.00	$ 3,000.00	$ 3,000.00
EMA (1010)	PC to replace 5-yr.-old laptop	1	$ 3,000.00	$3,000.00	$ 3,000.00	$ 3,000.00
Sheriff (1075)	PC to replace 5-yr.-old PC; license	1	$ 3,500.00	$3,500.00	$ 3,500.00	$ 3,500.00
All Depts.	Laser Printer Maintenance	1	$ 1,800.00	$1,800.00	$ 1,800.00	$ 1,800.00
TOTALS			$ 72,210.00	~~$109,530.00~~	$ 105,030.00	$ 105,030.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Treasurer DEPARTMENT NUMBER: 1025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	17,095.00	33,000.00	33,424.00	33,424.00	33,424.00
4000	Contractual Services	4,120.00	6,500.00	7,268.00	7,268.00	5,768.00
5000	Commodities	1,500.00	3,200.00	3,200.00	3,200.00	2,800.00
6000	Debt Service					
7000	Capital Outlay	1,687.00	250.00	6,698.00	6,698.00	6,698.00
9999	Credits					
	Department Total	24,402.00	42,950.00	50,590.00	50,590.00	48,690.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Treasurer*	1	7,000.00	1	7,224.00
Deputy Treasurer**	1	26,000.00	1	26,200.00
Total		33,000.00		33,424.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Copier (Toshiba E-Studio 28)	1/2	2,698.00			
A/C & Installation	1/2	1,500.00			
NDS Financial Software, Hardware, Licensing, etc.	1/2	2,500.00			
Total					6,698.00

$7,000 x 3.2% ($224.00) = $7,224.00

$288.54 (21 hrs @ $13.74) + $7,345.24 ($13.74 x 3.2% = $14.18 x 518 hrs) + $ 18,561.69 (1,281 x $14.49) = $26,195.47

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Treasurer

DEPARTMENT NO.: 1025

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.	No.	Detail Title		Amt.
4100	Travel/Meals		1,500.00	5335	Office Supplies		~~2,400.00~~
						2,000.00	
4315	Telephone		550.00	5375	Training		800.00
4600	Equipment Repair/Services		~~2,000.00~~				
		500.00					
4800	Printing/Engraving		2,000.00				
4820	Dues		50.00				
4835	Postage		700.00				
5340	Postage Meter		468.00				
	Total	5,768.00	~~7,268.00~~	**Total**		2,800.00	~~3,200.00~~

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Superior Courthouse DEPARTMENT NUMBER: 1040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	11,856.00	12,282.00	12,675.54	12,675.54	12,675.54
4000	Contractual Services	53,782.00	48,684.00	54,065.00	65,990.00	65,290.00
5000	Commodities	9,675.00	12,800.00	12,700.00	12,700.00	12,000.00
6000	Debt Service					
7000	Capital Outlay		475.00	-	-	-
9999	Credits					
	Department Total	75,313.00	74,241.00	79,440.54	91,365.54	89,965.54

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Custodian*	1/2	12,282.00	1/2	12,675.54
Total		12,282.00		12,675.54

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

$25,351.08 DIVIDED IN HALF = $12,676.00

WALDO COUNTY
BUDGET REQUEST FOR THE YEAR 2004

DEPARTMENT: Superior Courthouse DEPARTMENT NO.: 1040

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.
4305	Electric		7,000.00
4310	Water/Sewer		2,200.00
4315	Telephone		1,000.00
4610	Repairs Building (A.D.A. Upgrades)	36,425.00	~~24,500.00~~
4615	Repairs Electric	2,500.00	~~3,000.00~~
4634	Cleaning/Maintenance		12,290.00
4635	Repairs Heating		3,200.00
4660	Rubbish Removal	500.00	~~700.00~~
4665	Mileage Stipend		175.00
		65,290.00	
	Total	65,990.00	~~54,065.00~~

No.	Detail Title		Amt.
5205	Fuel	8,000.00	~~8,700.00~~
5325	Maintenance Supplies		4,000.00
Total		12,000.00	~~12,700.00~~

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: Corrections

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONER'S BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personnel Services	694,414	702,764	953,243	953,243.00	953,243.00
4000	Contractual Services	150,758	189,482	517,950	517,950.00	504,950.00
5000	Commodities	104,112	112,774	128,588	128,588.00	128,588.00
6000	Debt Service					
7000	Capital Outlay	25,370	77,613	138,420	138,420.00	138,420.00
9999	Credits					
	Department Total	974654	1,082,633	1,738,201	1,738,201.00	1,725,201.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004BUDGET
Sheriff	1/2	22,807	1/2	23,912
Chief Deputy	1/2	20,516	1/2	21,548
Capt. Porter	1	37,698	1	40,904
Cpl. Cartier	1	26,458	1	29,703
Cpl. Murphy	1	28,787	1	30,493
Cpl. Cole	1	28,787	1	30,784
Cpl. Walker	1	26,458	1	29,703
C/O Travis	1	29,453	1	30,396
C/O Roberts	1	28,330	1	29,245
C/O B. Smith	1	25,532	1	26,936
C/O Kragh	1	26,458	1	27,305
C/O Loureiro	1	32,594	1	29,245
C/O Albert	1	26,458	1	27,305
C/O Kinney	1	25,532	1	26,936
C/O Hatch	1	25,532	1	26,936
C/O Fox	1	25,896	1	27,305
C/O Hall	1	25,532	1	27,305
C/O Maroney	1	25,532	1	26,936
C/O Cole	1	25,532	1	26,936
C/O Fitzgerald	1	25,532	1	26,691
C/O New			1	26,363
C/O New			1	26,363
C/O New			1	26,363
C/O New			1	26,363
C/O New			1	26,363
Transportation Officer			1	30,784
Head Cook Paul	1	27,219	1	28,392
Cook Carrel	1	25,938	1	27,539
Secretary Dakin	1/2	15,163	1/2	13,329
Secretary Cunningham	1/3	9415	1/3	9,860
Part Time		50,000		75,000
Overtime		30,000		70,000
Totals		**697,159**		**953,243**

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
CSH		3,000			
Cruiser		22,000			
Lighting Radio		4,500			
Fire System		41,920			
Electric Locks		40,000			
Intercom		27,000			
*Air Exchange/Conditioning		0			
*Non Contact Visitation		0			
*Medical Exam Room		0			
*Roofing on South End		0			
Total		**138,420**			
*Propose to implement over next couple of years					

WALDO COUNTY
Budget Request for the Year 2004

DEPARTMENT

DEPARTMENT NO. 1050

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

4030	Board	~~350,000~~	5100	Food	45,000
	337,000.00				
4045	Medical / Surgical / Dental	44,000	5205	Fuel	7,500
4100	Travel	13,000	5320	Kitchen / Bedding	900
4200	Vehicle	7,000	5325	Maintenance / Supplies	15,188
4305	Electrical	12,000	5330	Medical / Drug / Supplies	44,500
4310	Water / Sewer	8,500	5335	Office Supply	2800
4315	Telephone	6,000	5375	Training	2000
4600	Grounds, Repairs & Maintenance	20,000	5405	Uniforms	8500
4820	Dues	200	5410	Uniforms / Inmates	1200
4835	Postage	600	5500	Books and Periodical	1000
4840	Printing	1,150			
4845	VOA Contract	55,500			
TOTAL		504,950.00 ~~517,950~~	TOTAL		128588

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Registry of Deeds DEPARTMENT NUMBER: 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET 2004
3000	Personal Services	91,655.00	110,058.00	121,260.75	121,261.00	121,261.00
4000	Contractual Services	65,843.00	68,375.00	76,302.00	76,405.00	76,405.00
5000	Commodities		5,950.00	6,700.00	6,700.00	6,700.00
6000	Debt Service					
7000	Capital Outlay	6,864.00	29,479.00	7,750.00	4,750.00	4,750.00
9999	Credits					
	Department Total	164,362.00	213,862.00	212,012.75	209,116.00	209,116.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Register of Deeds	1	32,686.00	1	34,231.95
Deputy Register of Deeds	1	23,878.00	1	24,642.80
Microfilm Clerk (35 Hrs)	1	19,470.00	1	20,815.55
Clerk	1	20,024.00	1	21,136.85
Part Time Clerk (20 Hrs)	1	10,400.00	1 (30 hrs.)	16,099.20
P/T Clerk (20 Hrs x 12 wks) (35 Hrs x 12 wks - 2003)	1	3,600.00		4,334.40
Total		110,058.00	121,261.00	~~121,260.75~~

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Steno Chairs	3	250.00			
Security Button Installation	1	400.00			
Supplemental Request	1	~~7,100.00~~			
Total		~~7,750.00~~		4,750.00	~~7,750.00~~

WALDO COUNTY
BUDGET FOR YEAR 2004

DEPARTMENT: Registry of Deeds DEPARTMENT NO.: 1065

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.	No.	Detail Title		Amt.
4100	Meals		225.00	5335	Office Supplies		1,500.00
4105	Mileage		350.00	5345	Printing & Reproducing		3,750.00
4115	Lodging		300.00	5365	Record Books		500.00
4315	Telephone		2,000.00	5505	Subscriptions		100.00
4630	Repair Equipment (map copier)		2,000.00	5510	Statutes		850.00
4635	Repair Equipment (two copiers)		2,500.00				
4665	Typewriter Repair	250.00	~~150.00~~				
4810	Binding & Rebinding		2,000.00				
4820	Dues		100.00				
4825	Microfilming		62,400.00				
4830	Box Rent		225.00				
4835	Postage		3,500.00				
4840	Printing & Engraving		300.00				
4940	Monitoring/ Alarm Lease	255.00	~~252.00~~				
	Total	76,405.00	~~76,302.00~~	**Total**			6,700.00

Supplemental Budget for Deeds Renovation

Items	Qty.	Amount	
Air Conditioners	2	~~1,500.00~~	2,000.00
Computer Desk	1	350.00	
Clerk's Desk	1	350.00	
Window Shades	5	500.00	
Breakroom Tables and Chairs	1	150.00	
Signs	1	500.00	
Work Table	1	250.00	
Balance due on painting and carpeting		~~3,500.00~~	0.00 (Done in 2003)
TOTAL		~~7,100.00~~	4,100.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Registry of Probate DEPARTMENT NUMBER: 1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2003	APPROVED BY BUDGET COMMITTEE 2003
3000	Personal Services	103,939.00	117,526.00	130,690.79	130,691.00	130,691.00
4000	Contractual Services	20,577.00	25,350.00	28,356.00	28,118.00	27,818.00
5000	Commodities	3,347.00	6,135.00	8,593.00	7,793.00	7,263.00
6000	Debt Service					
7000	Capital Outlay	10,035.00	15,000.00	6,429.00	6,429.00	3,979.00
9999	Credits					
	Department Total	137,898.00	164,011.00	174,068.79	173,031.00	169,751.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Register of Probate	1	32,686.00	1	34,242.00
Judge of Probate	1	25,421.00	1	26,234.00
DeputyRegister of Probate, Class IV	1	26,536.00	1	28,138.14
Clerk, Class II	1	20,548.00	1	21,366.10
Clerk, Class II (Part Time in 2003)	1	12,335.00	1 (Full Time 2004)	20,710.55
Total		117,526.00		130,690.79

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
~~Door closers~~	~~1~~	~~500.00~~	Electronic Typewriter	1	600.00
	0.00				
Microfiche Cabinet	1	1,500.00	~~Display Cabinet~~	~~1~~	~~1,700.00~~
				0.00	
Mini Blinds(Courtroom)	1	369.00	~~Wireless Mouse~~	~~4~~	~~250.00~~
				0.00	
Chairs	8	905.00	Paper Cutter	1	195.00
Desk Organizer	1	60.00	Steel Shelving	1	75.00
Sign for Courtroom	1	100.00	Robe (Judge)	1	175.00
Total				3,979.00	~~6,429.00~~

WALDO COUNTY
BUDGET REQUEST 2004

DEPARTMENT: Registry of Probate

DEPARTMENT NO.: 1070

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.
4020	Court Appointments		8,500.00
4080	Stenographer/Transcript		500.00
4105	Travel - Auto		860.00
4110	Meals		1,000.00
4115	Lodging		1,800.00
4125	Travel - Air		1,500.00
4315	Telephone (4 lines) Verizon/AT & T (Phone Repairs)	1,787.00	~~2,025.00~~
4630	Repairs/Furniture		600.00
4635	Repairs/Service Contracts Copier Reader/Printer		1,561.00
4650	Repairs/Photographic		700.00
4665	Repairs/Typewriters	0.00	~~300.00~~
4740	Liability Insurance		100.00
4805	Publication/Probate Notices		1,900.00
4810	Binding/Rebinding		600.00
4820	Dues		545.00
4825	Microfilm		1,825.00
4830	P.O. Box Rental		90.00
4835	Postage		1,700.00
4840	Printing/Engraving 2100		2,100.00
4815	Officer's Fees		100.00
4930	Registration/Recording Fees		50.00
		27,818.00	
	Total	$ ~~28,118.00~~	~~28,356.00~~

No.	Detail Title		Amt.
5335	Office Supplies	~~4,058.00~~ 3,728.00	~~4,858.00~~
5345	Printing Reproducing	0.00	~~200.00~~
5365	Record Books		400.00
5370	Schools/Training		1,000.00
5505	Books/Periodicals/Subscriptions		1,650.00
5510	Statutes/References Books		485.00
		7,263.00	
Total		~~7,793.00~~	~~8,593.00~~

COUNTY OF WALDO
EXPENDITURES

DEPARTMENT: **Sheriff's Patrol** DEPARTMENT NUMBER: 1075

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONER'S BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personnel Services		596,730	627036	627,036.00	627,036.00
4000	Contractual Services		99,900	104,200	104,200.00	104,200.00
5000	Commodities		39,373	40,950	40,950.00	40,950.00
6000	Debt Service					
7000	Capital Outlay		111,177	107,827	101,627.00	101,627.00
9999	Credits					
	Department Total	0	847,180	880,013	873,813.00	873,813.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Sheriff	1/2	22,807	1/2	23,912
Chief Deputy	1/2	20,516	1/2	21,548
Lt. Boynton	1	36,442	1	37,627
Det. Trundy	1	32,938	1	34,882
Det. Stearns	1	34,029	1	35,651
Det. White	1	35,568	1	37,232
Ptl. Rega	1	35,568	1	33,862
Sgt. Schade	1	33,280	1	35,355
Ptl. Porter	1	31,366	1	32,365
Ptl. Seekins	1	30,638	1	31,616
Ptl. Curtis	1	28,558	1	30,659
Ptl. Reed	1	28,558	1	29,494
Ptl. Brown	1	28,537	1	29,494
Ptl. Bosco	1	28,227	1	29,494
Ptl. Jones	1	27,560	1	29,006
Ptl. O'Roak	1	27,560	1	28,650
Sec. Dakin (replaced Woods)	1/2	15,163	1/2	13,329
Sec. Cunningham	1/3	9415	1/3	9,860
Part Time / Court		40,000		30,000
Overtime		50,000		73,000
Totals		**596730**		**627,036**

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
CSH Contract	1	3,000	F.Print Mag/Light	1	~~300~~ 0.00
Spike Mats	2	658	H.S. Tape Dubber	1	~~200~~ 0.00
Incruiser Video	2	8,200	Cruisers	3	66000
Radar Units	2	2,730	Radio/cg/lights	3	18000
Laptop Mounts	3	539			0
Kwik Kones	3	300			0
*Digital Cameras	3	~~1,800~~ 0.00			0
Bullet Proof Vests	4	2,200			0
*Body Wire Repeater	1	~~3,500~~ 0.00			
*Spotting Scope/Lens	1	~~400~~ 0.00			
Total		~~107,827~~ 101,627.00			

*suggest alternative funding through asset forfieture

WALDO COUNTY
Budget Request for the Year 2004

DEPARTMENT Sheriff's Patrol

DEPARTMENT NO. 1075

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

4100	Travel / Dare / Sheriff's Lease	6,000	5205	Fuel Oil	3,000
4200	Vehicle Maint / Gas / Tires	60,000	5335	Office Supply / Maintenance	14,000
4305	Electrical	3,000	5375	Training / School / Supplies	10,500
4310	Water / Sewer	1,000	5404	Uniforms / Badges	11000
4315	Telephone	24,000	5510	Statutes / Books / Periodicals	2000
4605	Pking Lot, Grounds, Snow Removal	500	5515	Investigative Supplies	450
4610	Building / Maintenance	3,000			
4656	Mobile / Portable Radio Repair	1,750			
4660	Rubbish Removal	250			
4820	Dues	1,200			
4835	Postage	2,000			
4840	Printing	1,500			
TOTAL		104200	TOTAL		40950

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTME ENT COMMUNICATIONS DEPARTMENT NUMBE BER 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS REQUEST 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services	466,528.00	506,822.00	519,929.80	519,929.80	519,930.00
4000	Contractual Services	43,156.90	47,175.00	57,470.00	56,470.00	56,470.00
5000	Commodities	12,226.47	23,683.00	19,670	19,670.00	19,670.00
6000	Debt Service					
7000	Capital Outlay	8,826.21	35,200.00	48,550.00	48,550.00	48,550.00
9999	Credits					
	Department Total	530,737.58	612,880.00	645,619.80	644,619.80	644,620.00

PERSONAL services DETAIL

POSITION TITLE	NUMBER EMPLOYEES 13	2003 Budget	NUMBER EMPLOYEES 13	2004 Budget
Director, Owen Smith		39,686		41,593.00
Supervisor, Randy Stevenson		36,546		38,771.20
Disp. Dennis Byant		32,635		35,110.40
Disp Arthur Butler		32,635		35,110.40
Disp. Eric Bonney		29,973		32,260.80
Disp. Keith Overlock		29,973		30,929.60
Disp. Chris Shedyak		27,581		30,929.60
Shift Superv Misty Lewis		28,662		32,489.60
Disp. Michael Larrivee		27,581		28,454.40
Shift Superv. Patrica Marriner		28,662		30,014.40
Disp. Avis Davis		27,581		28,454.40
Disp. Cheryl Pike		27,581		28,454.40
Disp. Richard Farmer		25,730		27,498
Overtime/Part-time Hrs			TOTAL FULL TIME	420,070
1,544 hrs vac scheduled (ft/ot		9,415	Sec Cunningham	9,860
860 hrs built in shedule				
1,400 hrs sick time			FT-OT/PT TOTAL	90,000
1,538 hrs holiday				
1,000 hrs training/education				
TOTAL HRS 6,342 (VAC HRS BY CONTRACT FT/OT)				
Totals			TOTAL PERSONNEL	519,929.80

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
BATTERY REPLACEMENT	20	3,750			
EXTERIOR SECURITY CAMERA SURV SYSTEM	1	4,800			
COMMUNICATIONS IMPROVEMENTS	1	40,000			
TOTAL		**48,550**			

WALDO COUNTY
BUDGET REQUEST 2004

DEPARTMENT COMMUNICATIONS DEPARTMENT NO. 1076

APPROPRIATION TITLE: CONTRACTUAL APPROPRIATION TITLE: COMMODITIES

4100	TRAVEL	1,800.00		5205	FUEL (INCLUDES PROPANE)	1,000.00
4305	ELECTRICITY	9,000.00		5325	SUPPLIES/MAINTENANCE	1,000.00
4310	WATER/SEWER	950.00		5335	OFFICE SUPPLIES	3,800.00
4315	TELEPHONE	12,000.00		5375	TRAIING/EDUCATION	3,720.00
4320	TELETYPE	1,400.00		5405	UNIFORMS	600.00
4600	RADIO/REPAIR/MAINT	7,500.00		5500	BOOKS/PERIODICALS	250.00
4610	MAINT/REPAIRS/FACILITIES	5,600.00		5505	STATUES/SUBSCRIPTIONS	500.00
4620	TOWER SITES OPERATIONS	17,600.00		5600	RECORDER MAINT/MATERIALS	3,300.00
~~4630~~	~~COMPUTER~~ ~~TECH SUPPORT~~ 0.00	~~1,000.00~~		5610	CSH MAINT/UPGRADES 1/3 incl 1/3 maint ctrt	5,500.00
4820	DUES/LICENSES	200.00				
4835	POSTAGE	120				
4840	PRINTING	300.00				
	TOTAL 56470.00	~~57,470.00~~		TOTAL		19,670.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Advertising and Promotion DEPARTMENT NUMBER: 1080

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS' BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	6,500.00	6,500.00	20,690.00	6,500.00	3,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	6,500.00	6,500.00	20,690.00	6,500.00	3,500.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total				-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

2003 BUDGETS:

4715 - WCCSA 2003 BUDGET = $3500.00

4716 - EASTERN ME DEV. CORP. 2003 BUDGET = $3000.00

4718 - TIME & TIDE RC & D 2003 BUDGET = $0.00

WALDO COUNTY
BUDGET REQUEST 2004

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 Development~~ Corporation	~~$3,000.00~~ 0.00	~~$ 11,490.00~~				
4717	Mid-Coast Regional Planning Commission	0.00	~~$ 2,500.00~~				
4718	Time & Tide Resource Conservation and Development Area	$0.00	~~$ 3,200.00~~				
		3,500.00					
	Total	~~6,500.00~~	~~$ 20,690.00~~	Total			-

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Auditing DEPARTMENT NUMBER: 1090

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	4,410.00	5,000.00	5,000.00	5,000.00	5,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	4,410.00	5,000.00	5,000.00	5,000.00	5,000.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Auditing

DEPARTMENT NO.: 1090

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commoditles

No.	Detail Title		Amt.		No.	Detail Title		Amt.
4000	Auditing	-	5,000.00					
	Total	-	5,000.00		Total			-

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Debt Service DEPARTMENT NUMBER: 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	90,375.00	87,000.00	83,700.00	83,700.00	83,700.00
7000	Capital Outlay					
9999	Credits					
	Department Total	90,375.00	87,000.00	83,700.00	83,700.00	83,700.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2004

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)	83,700.00				
	Total	83,700.00		Total		-

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Interest DEPARTMENT NUMBER: 2000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	48,000.00	55,000.00	65,000.00	65,000.00	55,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	48,000.00	55,000.00	65,000.00	65,000.00	55,000.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Interest

DEPARTMENT NO.: 2000

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.	No.	Detail Title		Amt.
4000	Tax Anticipation Note		~~65,000.00~~				
		35,000.00					
4010	MSRS Buy-back interest						
		20,000.00					
	Total	55,000.00	~~65,000.00~~	Total			-

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Waldo County Extension DEPARTMENT NUMBER: 2005

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS' BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	39,665.00	39,665.00	40,631.00	40,631.00	40,631.00
5000	Commodities	5,950.00	6,825.00	7,250.00	7,250.00	7,250.00
6000	Debt Service		3,900.00			
7000	Capital Outlay			10,500.00	10,500.00	8,000.00
9999	Credits					
	Department Total	45,615.00	50,390.00	58,381.00	58,381.00	55,881.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET		2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
High Speed Duplicator	1	8,000.00			
			0.00		
Replacement Commercial Air Conditioner for machine room		~~2,500.00~~			
Total				8,000.00	~~10,500.00~~

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Waldo County Extension

DEPARTMENT NO.: 2005

APPROPRIATION TITLE: Contractual

No.	Detail Title	Amt.
4000	Wages	
	1.9 Secretaries	31,506.00
	3 Educators	-
	4 Professionals	-
	3 Aides	-
	0.4 4-H Aide	-
4300	Utilities	
	Electricity	1,800.00
	Telephone	3,300.00
4600	Repairs	
	Trash Removal	100.00
	Snow Removal	600.00
	Office Cleaning	1,800.00
	Equipment Repair	800.00
	Building Maintenance	500.00
4900	Dues/Training	225.00
	Total	40,631.00

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
5200	Fuel	1,200.00
5300	Supplies	5,900.00
5600	Postage	150.00
	Total	7,250.00

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Employee Benefits DEPARTMENT NUMBER: 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS' BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	770,275.00	927,456.00	1,106,417.76	1,106,417.76	960,888.00
5000	Commodities	200.00	200.00	200.00	200.00	200.00
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	770,475.00	927,656.00	1,106,617.76	1,106,617.76	961,088.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

BUDGET REQUEST FOR 2004

DEPARTMENT: Employee Benefits

DEPARTMENT NO.: 2025

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	Detail Title	Amt.
4724	Health Insurance Premiums (+7 employees @ 13% inc.) 621,387.84	~~766,917.76~~
4730	Retirement/Annuity (Match) (Up to $600.00 Match)	22,000.00
4735	Maine State Retirement	50,000.00
4736	MSRS - Group Life (13%)	12,500.00
4750	FICA Taxes (Social Security)	200,000.00
4755	Worker's Compensation	55,000.00
	Total 960,888.00	~~1,106,417.76~~

No.	Detail Title	Amt.
5000	Discretionary	200.00
	Total	200.00

COUNTY OF WALDO
EXPENDITURES 2004

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

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services	18,475.00	19,675.00	19,675.00	19,675.00	19,675.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	18,475.00	19,675.00	19,675.00	19,675.00	19,675.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Total					-

COUNTY OF WALDO
BUDGET REQUEST FOR 2004

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	19,675.00			
	EXPENDITURES: Salary - $25,000 Employment Tax - $3,300 Unemployment Ins. - $250 Health Insurance -$4,000 Worker's Comp - $275 Travel Expense - $1,850 District Insurance - $100 Cons. Ed/Promo - $2,200 Postage - $900 Office Supplies - $250 Annual Audit - $200 Dues: MACD/NACD & ME Farm Bureau - $2,000 District Expenses - $200 Annual Mtg. Exp. - $300 Annual Report, Newsletters-$1,600 **TOTAL EXPENSES: $43,225**				
	INCOME: Interest Earned - $600 Maine Dept./Ag. - $15,000 Income: Shrub Sale - $4,050 Income: Trout Sale - $1,500 Income: Equipment - $500 Income: Grass Seed - $500 Annual Report Ads Sales - $600 **TOTAL INCOME: $22,750**				
	Total	19,675.00	**Total**		-

COUNTY OF WALDO
EXPENDITURES 2004

DEPARTMENT: Records Preservation DEPARTMENT NUMBER: 2040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2002	TOTAL AVAILABLE 2003	DEPARTMENT REQUEST 2004	COMMISSIONERS BUDGET 2004	APPROVED BY BUDGET COMMITTEE 2004
3000	Personal Services					
4000	Contractual Services			35,371.00	17,361.00	17,361.00
5000	Commodities			7,150.00	0.00	-
6000	Debt Service					
7000	Capital Outlay			2,100.00	1,950.00	1,950.00
9999	Credits					
	Department Total			44,621.00	19,311.00	19,311.00

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2003 BUDGET	NUMBER EMPLOYEES	2004 BUDGET
Total		-		-

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Air conditioner	1	1,000.00			
~~A.C. Installation~~	~~1~~	~~150.00~~			
	0.00				
Backup Tapes	7	350.00			
Humidifier/Mister		200.00			
Dehumidifier	1	400.00			
Total				1950.00	~~2,100.00~~

WALDO COUNTY
BUDGET REQUEST FOR 2004

DEPARTMENT: Records Preservation DEPARTMENT NO.: 2040

APPROPRIATION TITLE: Contractual APPROPRIATION TITLE: Commodities

No.	Detail Title		Amt.
4100	Cont.Wages, 36 hrs x 49 wks @15.0		~~31,200.00~~
	26460.00 (1/2 = 13,230.00)		
4105	Microfilm		800.00
4110	Deacidification & Rebinding		2,000.00
4115	Mileage		231.00
4120	Meals		60.00
4125	Equipment Repairs	500.00	-
4315	Telephone (cell)	540.00	~~1,080.00~~
	Total	$17,361.00	~~35,371.00~~

No.	Detail Title		Amt.
~~5335~~	~~Office Supplies~~		~~100.00~~
~~5340~~	~~Preservation Supplies & Shipping~~		~~2,650.00~~
~~5510~~	~~Statutes/Periodicals~~		~~1,400.00~~
~~5515~~	~~Microfilm Development~~		~~3,000.00~~
	(To be funded from Deeds Surcharge)		
	Total	0.00	~~7,150.00~~