WALDO COUNTY BUDGET FISCAL YEAR 2006
PERCENTAGE COMPARISON WITH PREVIOUS YEAR

DEPARTMENT	TOTAL 2005	TOTAL 2006	% of increase
1000 DISTRICT COURTHOUSE (Gone)	71,813.90	-	-100.00%
1010 EMERGENCY MGT. AGENCY	84,098.34	85,943.00	2.19%
1015 DISTRICT ATTORNEY	138,890.00	148,036.00	6.59%
1020 COUNTY COMMISSIONERS	335,780.41	515,072.00	53.40%
1025 TREASURER	49,136.99	51,232.00	4.26%
1030 FACILITIES MANAGEMENT (New)	-	380,000.00	100.00%
1040 SUPERIOR COURTHOUSE (Gone)	84,038.90	-	-100%
1050 JAIL	1,755,492.00	1,701,147.00	-3.10%
1065 REGISTRY OF DEEDS	227,434.00	227,543.00	0.05%
1070 PROBATE COURT	168,303.88	170,000.00	1.01%
1075 SHERIFF	929,502.00	982,059.00	5.65%
1076 REG. COMM./DISPATCH	664,076.57	644,781.00	-2.91%
1080 ADVERTISING/PROMOTION	3,500.00	3,500.00	0.00%
1090 AUDIT	5,500.00	5,500.00	0.00%
1095 DEBT SERVICE	80,300.00	76,900.00	-4.23%
2000 INTEREST	37,586.00	35,000.00	-6.88%
2005 U. OF M. EXTENSION	55,332.00	54,787.00	-0.98%
2025 EMPLOYEE BENEFITS	1,106,600.00	1,249,272.00	12.89%
2035 W. C. SOIL & WATER	19,675.00	19,675.00	0.00%
2040 RECORDS PRESERVATION (Law Library)*	24,291.50	24,291.50	0.00%
2050 GRANT WRITING (New)	-	15,000.00	100.00%
TOTALS	5,769,537.59	6,389,738.50	10.75%

RESERVES FUNDED	348,955.00	223,000.00	-36.09%
BUDGET GRAND TOTAL	6,118,492.59	6,612,738.50	8.08%

*Only one 2040 budget will be selected by the Budget Committee.

WALDO COUNTY BUDGET FISCAL YEAR 2006

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	$ 66,066.00	$ 16,427.00	$ 3,450.00		$ -	$ 85,943.00
1015 DISTRICT ATTORNEY	$ 95,648.00	$ 43,963.00	$ 6,400.00		$ 2,025.00	$ 148,036.00
1020 COUNTY COMMISSIONERS	$ 119,325.00	$ 183,997.00	$ 6,750.00		$ 205,000.00	$ 515,072.00
1025 TREASURER	$ 37,532.00	$ 4,900.00	$ 2,300.00		$ 6,500.00	$ 51,232.00
1030 FACILITIES MANAGEMENT	$ 31,000.00	$ 248,890.00	$ 78,365.00		$ 21,745.00	$ 380,000.00
1050 JAIL	$ 1,036,347.00	$ 530,600.00	$ 128,200.00		$ 6,000.00	$ 1,701,147.00
1065 REGISTRY OF DEEDS	$ 134,072.00	$ 81,921.00	$ 8,050.00		$ 3,500.00	$ 227,543.00
1070 PROBATE COURT	$ 136,770.00	$ 27,225.00	$ 6,005.00		$ -	$ 170,000.00
1075 SHERIFF	$ 693,944.00	$ 156,600.00	$ 36,500.00		$ 95,015.00	$ 982,059.00
1076 REG. COMM./DISPATCH	$ 569,440.00	$ 46,181.00	$ 20,575.00		$ 8,585.00	$ 644,781.00
1080 ADVERTISING/PROMOTION		$ 3,500.00				$ 3,500.00
1090 AUDIT		$ 5,500.00				$ 5,500.00
1095 DEBT SERVICE				$ 76,900.00		$ 76,900.00
2000 INTEREST		$ 35,000.00				$ 35,000.00
2005 U. OF M. EXTENSION		$ 45,937.00	$ 7,500.00		$ 1,350.00	$ 54,787.00
2025 EMPLOYEE BENEFITS		$ 1,248,972.00	$ 300.00			$ 1,249,272.00
2035 W. C. SOIL & WATER	$ -	$ 19,675.00				$ 19,675.00
2040 RECORDS PRESERVATION * (Law Library)		$ 23,366.50	$ 925.00	$ -	$ -	$ 24,291.50
2050 GRANT WRITING		$ 15,000.00				$ 15,000.00
TOTAL RECOMMENDED	$ 2,920,144.00	$ 2,737,654.50	$ 305,320.00	$ 76,900.00	$ 349,720.00	$ 6,389,738.50

***Only one 2040 Budget will be selected by the Budget Committee.**

RESERVES TO BE FUNDED:		
(To Be Announced)	SEVERANCE	$ 8,000.00
	COMM. CTR. EQUIPMENT (New)	$ -
	TECHNOLOGY	$ 90,000.00
	HAZ-MAT / LEPC	$ 5,000.00
	COUNTY PLANNING	$ -
	LAND & BUILDINGS	$ 100,000.00
	FACILITIES ALL OTHER	$ 5,000.00
	RECORDS PRESERVATION (Grant Matching)	$ 5,000.00
	COURTHOUSES	$ 8,000.00
	EMERGENCY SHELTER	$ 2,000.00
TOTAL RESERVES FUNDED		$ 223,000.00
BUDGET GRAND TOTAL		$ 6,612,738.50

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: E.M.A. DEPARTMENT NUMBER:1010

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	53,114.00	56,063.34	66,066.00	66,066.00	66,066.00
4000	Contractual Services	15,782.00	20,610.00	16,410.00	16,427.00	16,427.00
5000	Commodities	4,936.00	7,425.00	4,375.00	3,450.00	3,450.00
6000	Debt Service					
7000	Capital Outlay	547.00		-	-	
9999	Credits					
	Department Total	74,379.00	84,098.34	86,851.00	85,943.00	85,943.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3100	Director	1	31,118.94	1	38,053.00
3101	Clerk*	1/2	13,858.00	1	26,013.00
3102	Clerk (Temp. 1st quarter)	1/2	11,086.40	1/4	2,000.00
	*Clerk position to be restructured.				
	Total		56,063.34		66,066.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: E.M.A.

DEPARTMENT NUMBER: 1010

	CONTRACTUAL SERVICES				COMMODITIES	
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel Expenses	~~2,500.00~~ 3,567.00		5100	Food	~~200.00~~ 250.00
4305	Electricity			5200	Fuel	
4306	Generators	~~4,800.00~~ 3,800.00		5315	Supplies, Cleaning and Dis.	~~275.00~~ 200.00
4310	Sewage/Water			5325	Supplies Maintenance	500.00
4315	Telephone	~~4,000.00~~ 3,800.00		5335	Supplies	1,500.00
4600	Repairs/Maintenance	4,000.00		5345	Supplies - Printing &	300.00
4660	Trash Removal			5350	Supplies - Public Education	50.00
4700	Fix Charges/Bond			5355	Supplies - Public Relations	25.00
4805	Advertising	~~150.00~~ 300.00		5360	Supplies - Public Safety	25.00
4820	Dues	110.00		5375	Supplies - Training	~~200.00~~ 300.00
4835	Postage	350.00		5505	Subscriptions	100.00
4840	Printing/Engraving	200.00		5605	Surplus Property	~~250.00~~ 200.00
4940	Training/Education	300.00				
16,427.00	**Total Appropriation**	~~16,410.00~~		3,450.00	**Total Appropriation**	~~4,375.00~~

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: DISTRICT ATTORNEY

DEPARTMENT NUMBER:1015

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	68,569.00	87,670.00	95,648.00	95,648.00	95,648.00
4000	Contractual Services	38,009.00	43,195.00	43,195.00	43,963.00	43,963.00
5000	Commodities	5,402.00	6,400.00	6,400.00	6,400.00	6,400.00
6000	Debt Service					
7000	Capital Outlay	1,542.00	1,625.00	2,475.00	2,025.00	2,025.00
9999	Credits					
	Department Total	113,522.00	138,890.00	147,718.00	148,036.00	148,036.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3100	Legal Secretary	1	28,663.00	1	29,523.00
3101	Victim/Witness Advocate	1	26,822.00	1	28,052.00
3102	Part Time Child Advocate	1	8,000.00	1	12,500.00
3103	Clerical Aide	1	24,185.00	1	25,573.00
	Total		87,670.00		95,648.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Couch Bench	1	~~600.00~~	150.00		
Desk	1	500.00			
File Cabinet	1	375.00			
Fire Walls	1	1,000.00			
TOTAL				2,025.00	~~2,475.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: DISTRICT ATTORNEY **DEPARTMENT NUMBER: 1015**

CONTRACTUAL SERVICES				COMMODITIES		
No.	**DETAIL TITLE**	**AMT.**		**No.**	**DETAIL TITLE**	**AMT.**
4015	Consulting	8,200.00		**5335**	Office Supplies	2,300.00
4025	Laboratory Tests	5,500.00		**5340**	Photographs, Audio, video	300.00
4045	Medical, Surgical, Dental	400.00		**5345**	Copier & Computer Supplies	1,250.00
4080	Transcripts	1,600.00		**5375**	Training/Education	750.00
4105	Mileage	~~1,800.00~~ 2,568.00		**5510**	Statutes & Education	1,800.00
4110	Meals	150.00				
4115	Lodging	600.00				
4315	Telephone	6,500.00				
4600	Contracted Equipment	2,200.00				
4610	Copier Lease	3,240.00				
4630	Repairs of Equipment	250.00				
4722	Liability Insurance	200.00				
4820	Dues/Licenses	1,000.00				
4835	Postage	1,600.00				
4840	Printing Supplies	100.00				
4925	Witness Fees	7,000.00				
4930	Metro/DA Central	2,600.00				
4940	Alarm Lease	255.00				
43,963.00	**Total Appropriation**	~~43,195.00~~			**Total Appropriation**	6,400.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: COMMISSIONERS **DEPARTMENT NUMBER:1020**

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	92,055.00	113,898.41	125,336.00	119,325.00	119,325.00
4000	Contractual Services	108,642.00	145,302.00	320,644.00	183,997.00	183,997.00
5000	Commodities	5,377.00	6,150.00	6,850.00	6,750.00	6,750.00
6000	Debt Service					
7000	Capital Outlay	105,041.00	70,430.00	735,665.00	348,095.00	205,000.00
9999	Credits					
	Department Total	311,115.00	335,780.41	1,188,495.00	658,167.00	515,072.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER	2005	NUMBER	2006 BUDGET
3100	Commissioners - 16 hrs.*	3	26,890.56	3	27,717.00
3101	County Clerk - 35 hrs.**	1	35,842.40	1	~~43,000.00~~ 36,989.00
3102	Deputy Clerk - 35 hrs.***	1	23,869.30	1	25,226.00
3103	Human Resources / Payroll Director	1	27,296.15	1	29,393.00
	Total		113,898.41	119,325.00	~~125,336.00~~

CAPITAL OUTLAY DETAIL

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000	Technology (See attached Sheet)					
	Budget Committee Reduced bottom line of Capital Outlay to $205,000.00.					
	TOTAL			$ 205,000.00	~~$ 348,095.00~~	~~$735,665.00~~

*$9239.00 EA (8,969.80 x 3%)
**$36989.00 (3% Cost of living only)
***$25226.00 (3% plus 2-year step on 01-01-06 = 13.86 per hr.) (6%)
****$29393.00 (16.08 per hr. for 41 wks.; 2-yr. Step 10-12-06 @ 16.41 for 11 wks.) (8%)

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: COMMISSIONERS

DEPARTMENT NUMBER: 1020

CONTRACTUAL SERVICES

No.	DETAIL TITLE	AMT.
4015	Professional Services	~~158,800.00~~
	Payroll - 7,800.00	30,800.00
	Bond Counsel - 5,500.00	
	County Attorney - ~~16,000.00~~ 12,000.00	
	Fixed Assets - 2,500.00	
	Architectural - ~~127,000.00~~ 3,000.00	
4105	Mileage (48.5 cents per mile)	~~2,800.00~~
		3,995.00
4110	Meals	1,100.00
4115	Lodging	1,000.00
4315	Telephone	2,000.00
4630	Equipment Repairs	1,000.00
4722	Liability Insurance (33%)	133,998.00
4730	Advertising, Personnel	1,200.00
4805	Advertising	600.00
4810	Binding/Re-Binding	700.00
4820	Due's Associations	~~4,706.00~~
	*MCCA, MMA, MACCAM & NACO	4,019.00
4835	Postage	~~950.00~~
		875.00
4840	Printing/Engraving	~~9,700.00~~
		1,370.00
4845	Safety/Dept. Head Committee Supplies	~~1,450.00~~
		700.00
4850	Postage Meter (1/2 shared in 1025)	490.00
4855	Security Alarm Lease/Maint.	150.00
	(1/2 shared with Treasurer's Office)	
183,997.00	**Total Appropriation**	~~320,644.00~~

COMMODITIES

No.	DETAIL TITLE	AMT.
5335	Office Supplies	~~3,200.00~~
		3,100.00
5375	Training/Education	1,550.00
5510	Statutes/Periodicals/Subscriptions	2,100.00
6,750.00	**Total Appropriation**	~~6,850.00~~

*MCCA=3,250, MMA = 600, MACCAM = 100, ~~NACO = 687~~

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: TREASURER **DEPARTMENT NUMBER:1025**

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	34,222.00	36,286.99	37,532.00	37,532.00	37,532.00
4000	Contractual Services	3,764.00	4,350.00	4,800.00	4,900.00	4,900.00
5000	Commodities	2,183.00	2,000.00	2,300.00	2,300.00	2,300.00
6000	Debt Service					
7000	Capital Outlay	6,575.00	6,500.00	6,500.00	6,500.00	6,500.00
9999	Credits					
	Department Total	46,744.00	49,136.99	51,132.00	51,232.00	51,232.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3000	Treasurer	1	7,462.39	1	7,682.00
3102	Deputy Treasurer	1	28,824.60	1	29,850.00
	Total		36,286.99		37,532.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
NDS Financial Software, Hardware, Licensing, etc.		6,500.00			
TOTAL					6,500.00

Treasurer - 1 wk at $143.51, 3% increase 51 wks at $7,538.44 = $7,681.95

Dep. Treasurer - 1 wk at $557.55, 3% increase 51 wks at $29,291.85 = $29,849.40

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: TREASURER

DEPARTMENT NUMBER: 1025

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel/Meals	~~700.00~~ 800.00		5335	Office Supplies	1,500.00
4315	Telephone	550.00		5375	Training	800.00
4600	Equipment Repair/Services	500.00				
4800	Printing/Engraving	1,500.00				
4820	Dues	110.00				
4835	Postage	800.00				
4850	Postage Meter	490.00				
4855	Security Alarm Lease/Maint. (1/2 shared with Commis. Office)	150.00				
4,900.00	**Total Appropriation**	~~4,800.00~~			**Total Appropriation**	2,300.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: FACILITIES MANAGEMENT

DEPARTMENT NUMBER:1030

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services			31,000.00	31,000.00	31,000.00
4000	Contractual Services			658,310.00	268,890.00	248,890.00
5000	Commodities			78,365.00	78,365.00	78,365.00
6000	Debt Service					
7000	Capital Outlay			94,168.00	64,699.00	21,745.00
9999	Credits					
	Department Total	-	-	861,843.00	442,954.00	380,000.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3000	*Facilities Manager	1	27,477.80	1	31,000.00
	*31,000.00 voted 08-02-05 by Commissioners to bring more in parity with other counties. (13%)				
	Total		27,477.80		31,000.00

CAPITAL OUTLAY DETAIL

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000						
7001 -DC.	(See Capital Outlay Page for items)					
7002 -EMA						
7003 - SC.						
7004 - JL.						
7005- SH.						
7006 - CC.						
	Budget Committee reduced bottom to $380,000.00. See recommended changes from Capital Outlay.					
	TOTAL			21,745.00	~~64,699.00~~	~~94,168.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: FACILITIES MANAGEMENT **DEPARTMENT NUMBER: 1030**

CONTRACTUAL SERVICES

No.	DETAIL TITLE		AMT.
4105	~~Mileage Stipend~~ (If no County Truck)	600.00	~~600.00~~
		0.00	
4110	**Meals**		100.00
4115	**Lodging (for training, etc.)**		200.00
	Truck Maint./Gas/Tires		
~~4200~~	~~District Court~~	0.00	~~2,500.00~~
~~4201~~	~~Superior Court~~		~~2,500.00~~
	Electricity		
4303	District Court		7,350.00
4304	E.M.A	4,800.00	~~5,000.00~~
4305	Superior Court		7,800.00
4306	Jail		12,600.00
4307	Sheriff		3,150.00
4308	Communications Center		10,500.00
	Water/Sewer		
4309	District Court		1,100.00
4310	E.M.A		1,200.00
4311	Superior Court		2,300.00
4312	Jail		11,000.00
4313	Sheriff		800.00
4314	Communications Center		1,025.00
	Telephone/Cellular/Pager		
4315	District Court (~~1/2 Pgr.~~ & Cell Ph. plus office)	385.00	~~450.00~~
4316	Superior Court (~~1/2 Pgr.~~ & Cell Ph. Plus lobby pay ph.)		~~1,450.00~~
		1,385.00	
4605	**Snow Removal** (District Courthouse)		2,000.00
	Repairs/Maintenance		
4608	District Court	16,764.00	~~61,114.00~~
4609	E.M.A	5,200.00	~~5,400.00~~
4610	Superior Court 7,000.00	~~17,800.00~~	~~28,450.00~~
4611	Jail		60,317.00
4612	Sheriff	2,134.00	~~45,434.00~~
4613	Communications Center		5,740.00
4614	U. of M. Cooperative Extension	15,000.00	~~35,000.00~~
	Electric Repairs		
4615	District Court		800.00
4616	E.M.A		1,000.00
4617	Superior Court		2,500.00
4618	Jail		8,000.00
4619	Sheriff		1,500.00
4620	Communications Center		600.00
	Air Cond./Handler Maintenance		
4621	District Court		1,500.00
4622	E.M.A	600.00	~~1,000.00~~
4623	Superior Court		1,000.00
4624	Jail		2,500.00
4625	Sheriff		1,000.00
4626	Communications Center		1,000.00
~~213,950.00~~		Subtotal	~~337,480.00~~
202,450.00			

CONTRACTUAL SERVICES

No.	DETAIL TITLE		AMT.
	Cleaning Maint.		
4627	District Court		12,090.00
4628	E.M.A	0.00	~~8,500.00~~
4629	Superior Court		12,090.00
4632	Communications Center		3,000.00
4633	Coverage for Vac. & Sick Leave (44 days @ $100.00 per day)		4,400.00
	Heating Repairs		
4635	District Court		2,000.00
4636	Superior Court		3,000.00
4637	Jail	3000.00	~~20,000.00~~
4638	Sheriff		1,500.00
4639	Communications Center		1,000.00
	Rubbish Removal		
4660	District Court (share w/ Sup. Ct.)		1,100.00
4661	E.M.A		300.00
4662	Jail		2,400.00
4663	Sheriff		320.00
4664	Communications Center		200.00
4835	**Postage**		40.00
46,440.00			248,890.00
~~54,940.00~~		Subtotal	~~320,830.00~~
~~268,890.00~~	**Total Appropriation**		~~658,310.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: FACILITIES MANAGEMENT **DEPARTMENT NUMBER: 1030**

COMMODITIES **COMMODITIES**

No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
	Fuel					
5205	District Court	10,002.00				
5206	E.M.A	5,831.00				
5207	Superior Court	13,002.00				
5208	Jail	11,662.00				
5209	Sheriff	4,018.00				
5210	Communications Center	1,000.00				
	Maintenance Supplies					
5325	District Court	3,000.00				
5326	E.M.A	2,000.00				
5327	Superior Court	4,000.00				
5328	Jail	11,000.00				
5329	Sheriff	10,000.00				
5330	Communications Center	1,600.00				
5335	**Office Supplies**	50.00				
5375	**Training/Education**	1,200.00				
	Total Appropriation	78,365.00				

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: FACILITIES MANAGEMENT — **DEPARTMENT NUMBER: 1030**

CAPITAL OUTLAY — **CAPITAL OUTLAY**

No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
7001	**District Courthouse**					
0.00	~~Flag Pole~~	~~940.00~~				
0.00	~~Flag~~	~~35.00~~				
	Chain Saw	285.00				
0.00	~~Security Cameras (8)~~	~~10,030.00~~				
	Bench - lower lobby	150.00				
0.00	~~Air Cond.-Probate Courtroom~~	~~9,694.00~~				
0.00	~~Air Cond.-Dist. Ct. Lobby~~	~~12,086.00~~				
	Lawn Mower	300.00				
	Snow Blower	1,000.00				
0.00	~~Picnic Table~~	~~170.00~~				
0.00	~~Boiler System~~	~~5,000.00~~				
0.00	~~Truck~~	~~5,000.00~~				
7002	**EMA**					
0.00	~~1/3 of Flag Pole~~	~~314.00~~				
0.00	~~1/3 of Flag~~	~~12.00~~				
6,710.00	Air Conditioning	~~18,322.00~~				
7003	**Superior Courthouse**					
0.00	~~Flag Pole~~	~~940.00~~				
0.00	~~Flag~~	~~35.00~~				
0.00	~~Picnic Table~~	~~170.00~~				
	Lights (2) Outside	300.00				
7004	**Jail**					
0.00	~~1/3 of Flag Pole~~	~~314.00~~				
0.00	~~1/3 of Flag~~	~~12.00~~				
13,000.00	Air Conditioning Replacement	~~29,308.00~~				
7005	**Sheriff's Office**					
0.00	~~1/3 of Flag Pole~~	~~314.00~~				
0.00	~~1/3 of Flag~~	~~12.00~~				
0.00	~~Replace Sheriff's Sign~~	~~365.00~~				
7006	**Communications Ctr.**	0.00				
21,745.00						
~~64,699.00~~	**Total Appropriation**	~~94,168.00~~				

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	989,119.00	1,007,746.00	1,036,347.00	1,036,347.00	1,036,347.00
4000	Contractual Services	472,224.00	561,496.00	530,600.00	530,600.00	530,600.00
5000	Commodities	137,317.00	138,500.00	128,200.00	128,200.00	128,200.00
6000	Debt Service					
7000	Capital Outlay	121,018.00	47,750.00	36,000.00	6,000.00	6,000.00
9999	Credits					
	Department Total	1,719,678.00	1,755,492.00	1,731,147.00	1,701,147.00	1,701,147.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3000	Sheriff	1/2	25,451.00	1/2	26,215.00
	Chief Deputy	1/2	22,858.00	1/2	23,545.00
	Capt./ Tiner	1	43,954.00	1	40,905.00
	Cpl. Cartier	1	31,069.00	1	32,758.00
	Cpl. Brown	1	31,803.00	1	32,758.00
	Cpl. Cole	1	31,803.00	1	32,758.00
	Cpl. Walker	1	31,803.00	1	32,798.00
	C/O Travis	1	31,802.00	1	33,293.00
	C/O Roberts	1	30,583.00	1	31,837.00
	C/O B. Smith * New	1	28,119.00	1	28,055.00
	C/O Kragh	1	29,142.00	1	30,165.00
	C/O Loureiro	1	30,773.00	1	31,837.00
	C/O Albert	1	29,142.00	1	30,165.00
	C/O Kinney	1	28,118.00	1	29,051.00
	C/O Hatch * Grillo	1	28,205.00	1	27,873.00
	C/O Fox	1	28,205.00	1	29,051.00
	C/O Hall	1	28,195.00	1	29,051.00
	C/O Maroney * Druin	1	26,772.00	1	27,873.00
	C/O David Cole	1	28,083.00	1	29,051.00
	C/O Fitzgerald * Thornton	1	26,916.00	1	28,008.00
	C/O Shane Hughes	1	27,831.00	1	29,073.00
	C/O Szteliga	1	27,831.00	1	29,073.00
	C/O Sweetland	1	27,831.00	1	28,992.00
	C/O Daniello * Hopkins	1	27,831.00	1	28,666.00
	C/O Nadeau	1	27,061.00	1	29,073.00
	Trans Support Dudley	1	31,803.00	1	32,758.00
	Head Cook Paul	1	29,328.00	1	30,208.00
	Cook Carrel	1	28,455.00	1	29,309.00
	Secretary Dakin	1/2	14,139.00	1/2	14,758.00
	Secretary Cunningham	1/3	10,185.00	1/3	10,390.00
3100	Part Time		55,655.00		57,000.00
3001	Overtime		102,000.00		105,000.00
3002	Educational Stipends		5,000.00		5,000.00
	Total		1,007,746.00		1,036,347.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
CSH Maint.	1	6,000.00			
~~A/V Recording Monitoring~~	~~1~~	~~30,000.00~~			
(Moved to Technology Budget)					
TOTAL				6,000.00	~~36,000.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: Corrections

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4030	Board	400,000.00		5100	Food	47,000.00
4045	Medical/Surgical/Dental	44,000.00		5320	Kitchen/Bedding	1,000.00
4100	Travel	500.00		5325	Operating Supplies	6,000.00
4200	Vehicle/Maint./Gas/Tires	20,200.00		5330	Medical/Drug/Supplies	54,000.00
4315	Telephone	4,000.00		5335	Office Supplies	8,000.00
4820	Dues	300.00		5375	Training	2,000.00
4835	Postage	600.00		5405	Uniforms/Officers	8,000.00
4840	Printing	1,000.00		5410	Uniforms/Inmates	1,200.00
4845	VOA Contract	60,000.00		5500	Books and Periodicals	1,000.00
	Total Appropriation	530,600.00			**Total Appropriation**	128,200.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: REGISTRY OF DEEDS

DEPARTMENT NUMBER: 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	115,104.00	130,404.00	134,072.00	134,072.00	134,072.00
4000	Contractual Services	74,274.00	81,730.00	81,750.00	81,921.00	81,921.00
5000	Commodities	6,787.00	7,300.00	8,050.00	8,050.00	8,050.00
6000	Debt Service					
7000	Capital Outlay	4,735.00	8,000.00	3,500.00	3,500.00	3,500.00
9999	Credits					
	Department Total	200,900.00	227,434.00	227,372.00	227,543.00	227,543.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3100	Register of Deeds	1	35,362.00	1	36,423.00
3101	Deputy Register of Deeds	1	26,172.00	1	26,960.00
3102	Microfilm Clerk	1	21,895.00	1	22,552.00
3103	Part Time Clerk		20,603.00		22,040.00
3104	P/T Clerk (35 Hrs x 12 weeks)	1	4,477.00	1	4,612.00
3105	Clerk	1	21,895.00	1	21,485.00
	Total		130,404.00		134,072.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Bookcases	2	3,000.00			
Split screen monitor and digital recorder	1	500.00			
TOTAL					3,500.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: REGISTRY OF DEEDS

DEPARTMENT NUMBER: 1065

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Meals	250.00		5335	Office Supplies	1,500.00
4105	Mileage	~~400.00~~ 571.00		5345	Printing & Reproducing	4,250.00
4115	Lodging	350.00		5350	Training/Education	500.00
4315	Telephone	2,200.00		5365	Record Books	500.00
4630	Repair Equipment (map copier)	2,000.00		5505	Subscriptions	100.00
4635	Repair Equipment (two copiers)	2,500.00		5510	Statutes	1,200.00
4665	Typewriter Repair	250.00				
4810	Binding & Rebinding	2,000.00				
4820	Dues	100.00				
4825	Microfilming	67,400.00				
4830	Box Rent	225.00				
4835	Postage	3,500.00				
4840	Printing & Engraving	300.00				
4940	Monitoring/Alarm Lease	275.00				
81,921.00	**Total Appropriation**	81,750.00			**Total Appropriation**	8,050.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: WALDO COUNTY PROBATE COURT — DEPARTMENT NUMBER:1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	127,421.00	132,750.88	143,026.00	136,770.00	136,770.00
4000	Contractual Services	23,942.00	27,485.00	37,835.00	38,288.00	27,225.00
5000	Commodities	5,696.00	6,035.00	6,005.00	6,005.00	6,005.00
6000	Debt Service					
7000	Capital Outlay	3,640.00	2,033.00	-	-	
9999	Credits					
	Department Total	160,699.00	168,303.88	186,866.00	181,063.00	170,000.00 *

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3100	Register of Probate	1	35,372.20	1	36,423.00
3101	Judge of Probate	1	25,242.00	1	26,000.00
3102	Deputy Register of Probate, Class IV	1	29,101.80	1	29,975.00
3103	Clerk, Class II	1	21,747.18	1	22,550.00
3104	Clerk, Class II	1	21,287.70	1	21,822.00
3105	~~Court Officer~~			~~1~~	~~6,256.00~~
	Total		132,750.88	136,770.00	~~143,026.00~~

7000 CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

*Budget Committee reduced bottom line to $170,000.00.

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: WALDO COUNTY PROBATE COURT

DEPARTMENT NUMBER: 1070

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4020	Court Appointments	~~18,000.00~~ 8,000.00		5335	Office Supplies	2,500.00
4080	Stenographer/Transcript	~~500.00~~		5365	Record Books	400.00
4105	Travel - Auto	~~1,060.00~~ 1,513.00		5370	Schools/Training	1,820.00
4110	Meals	1,000.00		5505	Books/Periodicals/Subscriptions	775.00
4115	Lodging	1,800.00		5510	Statutes/Reference Books	510.00
4125	Travel-Air	~~1,500.00~~ 1,000.00				
4315	Telephone (4 lines) Verizon/AT & T)	1,920.00				
4630	Repairs/ Furniture	425.00				
4635	Repairs/Service Contracts	1,175.00				
4650	Repairs/Photographic	700.00				
4665	Repairs/Typewriters	400.00				
4740	Liability Insurance	100.00				
4805	Publication/Probate Notices	~~2,000.00~~ 1,937.00				
4810	Binding/Rebinding	-				
4815	Officer's Fees	200.00				
4820	Dues	545.00				
4825	Microfilm	1,325.00				
4830	P.O. Box Rental	110.00				
4835	Postage	2,925.00				
4840	Printing/Engraving	2,100.00				
4930	Registration/ Recording Fees	50.00				
27,225.00	**Total Appropriation**	~~37,835.00~~			**Total Appropriation**	6,005.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: SHERIFF'S PATROL

DEPARTMENT NUMBER: 1075

APPROP NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	632,849.00	672,402.00	693,944.00	693,944.00	693,944.00
4000	Contractual Services	107,221.00	122,550.00	170,100.00	170,100.00	156,600.00
5000	Commodities	40,574.00	38,950.00	36,500.00	36,500.00	36,500.00
6000	Debt Service					
7000	Capital Outlay	98,069.00	95,600.00	99,315.00	95,015.00	95,015.00
9999	Credits					
	Department Total	878,713.00	929,502.00	999,859.00	995,559.00	982,059.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
3000	Sheriff	1/2	28,351.00	1/2	26,215.00
	Chief deputy	1/2	23,358.00	1/2	23,545.00
	Lt. Boynton	1	$ 39,395.00	1	42,724.00
	Det. Trundy	1	$ 37,046.00	1	37,642.00
	Det. Stearns	1	$ 37,857.00	1	38,478.00
	Det. White	1	$ 39,479.00	1	40,149.00
	Ptl. Rega	1	$ 35,485.00	1	36,550.00
	Sgt. Schade	1	$ 37,357.00	1	38,478.00
	Ptl. Porter	1	$ 37,357.00	1	39,056.00
	Ptl. Seekins	1	$ 33,946.00	1	34,964.00
	Ptl. Curtis	1	$ 32,198.00	1	33,165.00
	Ptl. Reed	1	$ 32,198.00	1	33,165.00
	Ptl. Brown	1	$ 30,992.00	1	32,544.00
	Ptl. Bosco	1	$ 30,992.00	1	32,018.00
	Ptl. Jones	1	$ 30,916.00	1	31,922.00
	Ptl. O'Roak / Greeley	1	$ 30,916.00	1	31,369.00
	Secretary Dakin	1/2	14,139.00	1/2	14,758.00
	Secretary Cunningham	1/3	10,185.00	1/3	10,391.00
3100	Part Time/ Court		30,000.00		30,000.00
3001	Overtime		$ 74,235.00		77,000.00
3002	Educational Stipends		6,000.00		6,000.00
3003	Clothing Allowances				1,000.00
3004	Vehicle Lease (Sheriff)				2,811.00
	Total		672,402.00		693,944.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cruisers (No S.U.V.)	3	~~70,300.00~~	66,000.00		
Radios/Lights/Cages	1	14,765.00			
Cruiser Video	1	4,250.00			
Bullet Proof Vests	4	2,200.00			
Digital Camera	1	600.00			
Service Pistols / Holster	2	1,200.00			
CSH Maint	1	6,000.00			
TOTAL				$ 95,015.00	~~99,315.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: SHERIFF'S PATROL **DEPARTMENT NUMBER: 1075**

CONTRACTUAL SERVICES				COMMODITIES		
No.	**DETAIL TITLE**	**AMT.**		**No.**	**DETAIL TITLE**	**AMT.**
4100	Travel	$ 3,600.00		**5335**	Office Supply	14,000.00
4200	Vehicle/Maint./Gas/Tires	~~$ 134,500.00~~ $ 121,000.00		**5375**	Training/School/Supplies	11,000.00
4315	Telephone	$ 24,000.00		**5405**	Uniforms/Badges	8,500.00
4656	Mobile/Portable Radio Repair	$ 4,200.00		**5510**	Statutes/Books/Periodicals	2,000.00
4820	Dues	$ 1,200.00		**5515**	Investigative Supplies	1,000.00
4835	Postage	$ 1,500.00				
4840	Printing	$ 800.00				
4610	Building Maintenance	$ 300.00				
$ 156,600.00	**Total Appropriation**	$ 170,100.00			**Total Appropriation**	36,500.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: COMMUNICATIONS

DEPARTMENT NUMBER: 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services	506,402.00	549,941.57	569,440.00	569,440.00	569,440.00
4000	Contractual Services	52,062.00	56,110.00	44,560.00	46,181.00	46,181.00
5000	Commodities	16,279.00	18,025.00	22,775.00	22,775.00	20,575.00
6000	Debt Service					
7000	Capital Outlay	46,919.00	40,000.00	12,985.00	8,585.00	8,585.00
9999	Credits					
	Department Total	621,662.00	664,076.57	649,760.00	646,981.00	644,781.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES (13 & 1/3)	2005 BUDGET	NUMBER EMPLOYEES (13 & 1/3)	2006 BUDGET
3000	Director, Owen Smith	1	42,965.57	1	44,263.00
	Supervisor, Randy Stevenson	1	40,060.80	1	41,268.00
	Disp. Dennis Bryant	1	36,275.20		
	Disp. Arthur Butler	1	36,275.20	1	37,357.00
	Disp. Keith Overlock	1	33,321.60	1	34,320.00
	Disp. Chris Shedyak	1	31,948.80	1	34,320.00
	Disp. Misty Lewis	1	31,948.80	1	32,906.00
	Shift Superv. Michael Larrivee	1	33,508.80	1	37,004.00
	Shift Superv. Patricia Schade	1	33,508.80	1	37,004.00
	Disp. Avis Davis	1	31,948.80	1	32,906.00
	Disp. Cheryl Pike	1	29,390.40	1	32,906.00
	Disp. Richard Farmer	1	29,390.00	1	30,264.00
	Disp. Monique Brown	1	28,412.80	1	30,364.00
	Disp. Lorraine Farmer			1	29,266.00
	Secretary Cunningham	1/3	10,186.00	1/3	10,492.00
3001	Over Time		30,000.00		30,000.00
3002	Educational Stipends		8,800.00		8,800.00
3100	Part Time		62,000.00		66,000.00
	Total Full Time		549,941.57		569,440.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Sit/Stand Console Lifts	4	~~4,400.00~~		2	2,200.00
24/7 Chair	1	850.00			
Complete Radio Phase 3	1	7,735.00			
TOTAL				8,585.00	~~12,985.00~~

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: COMMUNICATIONS

DEPARTMENT NUMBER: 1076

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel	~~3,800.00~~ 5,421.00		5325	Supplies/Maintenance	~~4,700.00~~ 2,500.00
4305	Electricity	-		5335	Office Supplies	3,500.00
4315	Telephone	12,000.00		5375	Training/Education	5,000.00
4320	Teletype	1,500.00		5405	Uniforms	-
4600	Radio/Repair/Maint.	7,500.00		5500	Books/Periodicals	300.00
4620	Tower Sites Operations	18,720.00		5505	Statutes/Subscriptions	475.00
4820	Dues/Licenses	650.00		5600	Recorder Maint/Materials	2,800.00
4835	Postage	90.00		5610	CSH Maint./Upgrades	6,000.00
4840	Printing	300.00				
46,181.00	**Total Appropriation**	~~44,560.00~~		20,575.00	**Total Appropriation**	22,775.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: ADVERTISING and PROMOTION

DEPARTMENT NUMBER: 1080

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	3,499.00	3,500.00	17,000.00	9,000.00	3,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	3,499.00	3,500.00	17,000.00	9,000.00	3,500.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: ADVERTISING and PROMOTION

DEPARTMENT NUMBER: 1080

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4715	Waldo County Action Partners	3,500.00				
4716	Eastern ME Dev. Corp.	~~10,000.00~~				
	0.00	~~2,000.00~~				
4717	Mid-Coast Regional Planning	-				
4718	Time & Tide RC & D	~~3,500.00~~				
		0.00				
3,500.00						
~~9,000.00~~	**Total Appropriation**	~~17,000.00~~			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: AUDITING

DEPARTMENT NUMBER: 1090

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	7,250.00	5,500.00	5,500.00	5,500.00	5,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	7,250.00	5,500.00	5,500.00	5,500.00	5,500.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: AUDITING

DEPARTMENT NUMBER: 1090

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Auditing	5,500.00				
	Total Appropriation	5,500.00			Total Appropriation	-

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: DEBT SERVICE

DEPARTMENT NUMBER: 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	83,700.00	80,300.00	76,900.00	76,900.00	76,900.00
7000	Capital Outlay					
9999	Credits					
	Department Total	83,700.00	80,300.00	76,900.00	76,900.00	76,900.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: DEBT SERVICE **DEPARTMENT NUMBER: 1095**

CONTRACTUAL SERVICES				COMMODITIES		
No.	**DETAIL TITLE**	**AMT.**		**No.**	**DETAIL TITLE**	**AMT.**
6000	Union Trust Company (Communications Center loan) (formally Waldoboro Bank	76,900.00				
	Total Appropriation	76,900.00			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: INTEREST

DEPARTMENT NUMBER: 2000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	43,082.00	37,586.00	30,000.00	30,000.00	35,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	43,082.00	37,586.00	30,000.00	30,000.00	35,000.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: INTEREST

DEPARTMENT NUMBER: 2000

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Tax Anticipation Note	30,000.00				
35,000.00	Total Appropriation	~~30,000.00~~			Total Appropriation	-

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: WALDO COUNTY EXTENSION

DEPARTMENT NUMBER: 2005

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	42,763.00	42,082.00	45,937.00	45,937.00	45,937.00
5000	Commodities	7,250.00	7,250.00	7,500.00	7,500.00	7,500.00
6000	Debt Service					
7000	Capital Outlay	8,000.00	6,000.00	2,050.00	2,050.00	1,350.00
9999	Credits					
	Department Total	58,013.00	55,332.00	55,487.00	55,487.00	54,787.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Folding Tables	10	~~1,500.00~~ 800.00			
Vacuum Cleaner	1	300.00			
Printer	1	250.00			
TOTAL				1,350.00	2,050.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: WALDO COUNTY EXTENSION

DEPARTMENT NUMBER: 2005

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Wages	37,087.00		5200	Fuel	1,400.00
	1.9 Secretaries					
	3 Educators	-		5300	Supplies	6,000.00
	4.5 Professionals	-				
	3 Nutrition Aides	-		5600	Postage	100.00
	0.4 4-H Aide	-				
4300	Utilities					
	Electricity	1,900.00				
	Telephone	2,500.00				
4600	Repairs					
	Trash Removal	125.00				
	Snow Removal	800.00				
	Office Cleaning	2,000.00				
	Equipment Repair	800.00				
	Building Maintenance	500.00				
4900	Dues/Training	225.00				
	Total Appropriation	45,937.00			**Total Appropriation**	7,500.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: EMPLOYEE BENEFITS

DEPARTMENT NUMBER: 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	980,506.00	1,106,400.00	1,367,390.00	1,367,390.00	1,248,972.00
5000	Commodities	182.00	200.00	300.00	300.00	300.00
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	980,688.00	1,106,600.00	1,367,690.00	1,367,690.00	1,249,272.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: EMPLOYEE BENEFITS

DEPARTMENT NUMBER: 2025

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4724	Health Insurance Premiums ~~(25%)~~ 10% (+1 employee = ~~$20,418.00~~) $13,479.00	~~950,418.00~~ 832,000.00		5000	Discretionary	300.00
4730	Retirement/Annuity (Match) (Up to $600.00 Match)	13,500.00				
4735	Maine State Retirement (Including possible new enrollments)	57,000.00				
4736	MSRS - Group Life	13,400.00				
4750	FICA Taxes (Social Security)	223,750.00				
4755	Worker's Compensation (Includes amts. For 2005 audit & to be correct for 2006)	106,072.00				
4760	Special Medical (Eye Care) (Comm. Ct. Employees only - 13 full time)	3,250.00				
1,248,972.00	**Total Appropriation**	~~1,367,390.00~~			**Total Appropriation**	300.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: W.C. SOIL & WATER

DEPARTMENT NUMBER: 2035

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	19,675.00	19,675.00	19,675.00	19,675.00	19,675.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	19,675.00	19,675.00	19,675.00	19,675.00	19,675.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: W.C. SOIL & WATER

DEPARTMENT NUMBER: 2035

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Request funding from W. County	19,675.00				
	EXPENDITURES:					
	Salary -					
	Employment Tax -					
	Unemployment Ins. -					
	Health Insurance -					
	Worker's Comp. -					
	Travel Expense -					
	District Insurance -					
	Cons. Ed/Promo -					
	Postage -					
	Office Supplies -					
	Annual Audit -					
	Dues: MACD/NACD & ME Farm Bureau -					
	District Expenses -					
	Annual Meeting Expense -					
	Annual Report, Newsletters -					
	TOTAL EXPENSES:					
	INCOME:					
	Interest Earned -					
	Maine Dept./Ag. -					
	Income: Shrub Sale -					
	Income: Trout Sale -					
	Income: Equipment -					
	Income: Grass Seed -					
	Annual Report Ads Sales -					
	TOTAL INCOME:					
	Total Appropriation	19,675.00			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: RECORDS PRESERVATION (LAW LIBRARY) DEPARTMENT NUMBER: 2040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services	12,061.00	18,891.50	69,080.00	69,030.00	23,366.50
5000	Commodities		3,650.00	2,950.00	2,950.00	925.00
6000	Debt Service					
7000	Capital Outlay	75.00	1,750.00	3,000.00	3,000.00	
9999	Credits					
	Department Total	12,136.00	24,291.50	75,030.00	74,980.00	24,291.50*

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Humidifier	1	~~200.00~~			
Dehumidifier	1	~~400.00~~			
Shelving Units	7	~~2,400.00~~			
TOTAL					3,000.00

*Budget Committee reduced bottom line to FY 2005 rate.

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: RECORDS PRESERVATION (LAW LIBRARY) DEPARTMENT NUMBER: 2040

CONTRACTUAL SERVICES

No.	DETAIL TITLE	AMT.
4100	~~Director- Archive~~	~~10,000.00~~
	CONTRACTUAL SERVICES	~~22,050.00~~
4101	Director- Records Management	~~30,000.00~~
4102	Archive Assistant	~~6,860.00~~
4103	Records Management Assistant	~~20,580.00~~
4105	Microfilm	300.00
4110	Deacidification & Rebinding	~~500.00~~ 556.50
4115	Mileage	~~150.00~~ 100.00
4120	Meals	~~40.00~~
4125	Equipment Repairs	~~250.00~~
4315	Telephone (Cell)	~~400.00~~ 360.00
23,366.50		
69,030.00	**Total Appropriation**	~~69,080.00~~

COMMODITIES

No.	DETAIL TITLE	AMT.
5335	Office Supplies	~~100.00~~ 75.00
5340	Preservation Supplies & Shipping	~~1,000.00~~ 250.00
5510	Statutes/Periodicals	
5515	Microfilm Development	600.00
		925.00
	Total Appropriation	2,950.00

COUNTY OF WALDO
EXPENDITURES 2006

DEPARTMENT: GRANT WRITING

DEPARTMENT NUMBER: 2050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2004	TOTAL AVAILABLE 2005	DEPART-MENT REQUEST 2006	COMMISSION-ER'S BUDGET 2006	APPROVED BY BUDGET COMMITTEE 2006
3000	Personnel Services					
4000	Contractual Services			26,000.00	15,000.00	15,000.00
5000	Commodities			-		
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	-	-	26,000.00	15,000.00	15,000.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2005 BUDGET	NUMBER EMPLOYEES	2006 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2006

DEPARTMENT: GRANT WRITING

DEPARTMENT NUMBER: 2050

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Research (5hr per week)	9,100.00				
$7,280.00						
4101	Grant Writing (approx. 24hr per month)	14,400.00				
$6,220.00						
4105	Travel	2,500.00				
$1,500.00						
15,000.00	**Total Appropriation**	~~26,000.00~~			**Total Appropriation**	-