

WALDO COUNTY BUDGET COMMITTEE
 BUDGET FOR FISCAL YEAR - 2000

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1000 Dist. Court	\$ 9984.00	\$ 22950.00	\$ 6000.00	----	----	\$ 38934.00
1010 E.M.A.	40503.00	15310.00	5525.00	----	\$ 900.00	62238.00
1015 Dist. Attorney	43568.00	22000.00	4450.00	----	800.00	70818.00
1020 Cty. Comm.	49909.00	47140.00	3300.00	----	3046.00	103395.00
1025 Treasurer	14714.00	3465.00	800.00	----	----	18979.00
1040 Sup. Court	9984.00	22470.00	8400.00	----	----	40854.00
1050 Jail	508146.00	92250.00	82600.00	----	6000.00	688996.00
1065 Reg. Deeds	71470.00	66799.00	4600.00	----	15750.00	158619.00
1070 Prob.Ct.	83321.00	21037.00	3805.00	----	7312.00	115475.00
1075 Sheriff	429218.00	83900.00	27000.00	----	64400.00	604518.00
1076 Dispatch	200867.00	9150.00	2700.00	----	2000.00	214717.00
1080 Adv/Promotion	----	7700.00	----	----	----	7700.00
1090 Audit	----	4200.00	----	----	----	4200.00
1095 Debt Serv.	----	----	----	\$ 42867.00	----	42867.00
2000 Interest	----	45000.00	----	----	----	45000.00
2005 Ext. Service	----	36505.00	----	5860.00	----	42365.00
2025 Emp. Benefits	----	458956.00	200.00	----	----	459156.00
2035 Soil/Water	----	18475.00	----	----	----	18475.00
TOTAL	\$1461684.00	\$ 977307.00	\$149380.00	\$ 48727.00	\$ 100208.00	\$2737306.00

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT District Court

DEPARTMENT NUMBER 1000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		19 98	19 99	2000	2000	2000
3000	Personal Services		\$ 9968.00	\$ 9984.00	\$9984.00	
4000	Contractual Services		22200.00	22950.00	22950.00	
5000	Commodities		6000.00	6000.00	6000.00	
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		\$39977.03	\$38168.00	\$38934.00	\$38934.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 99 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Custodian	½	\$9968.00	½	\$ 9984.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

WALDO COUNTY
Budget Request for the year 20000

DEPARTMENT District Court

DEPARTMENT NO. 1000

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4305	Electric	\$5500.00	5205	Fuel	\$4000.00
4310	Water/Sewage	850.00	5325	Maintenace Supplies	2000.00
4605	Snow Removal	800.00			
4610	Building Maintenance	2000.00			
4615	Electrical Repairs	500.00			
4634	Cleaning Maintenance/Contract	12000.00			
4635	Heating Repairs	700.00			
4660	Rubbish Removal	600.00			
		\$22950.00			\$6000.00
Total Appropriation			Total Appropriation		

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT Emergency Management Agency

DEPARTMENT NUMBER 1010

PPROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		19 98	19 99	2000	2000	2000
3000	Personal Services	\$37528.00	\$41474.00	\$40503.00	\$40503.00	
4000	Contractual Services	14690.00	14860.00	16460.00	15310.00	
5000	Commodities	5575.00	5775.00	6500.00	5525.00	
6000	Debt Service					
7000	Capital Outlay	1346.00	2000.00	2000.00	900.00	
9999	Credits					
Department Total		\$59139.00	64109.00	65463.00	\$62238.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	1999 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Director	1	\$22826.00	1	\$22859.00
Clerk	0.5	10360.00	0.5	9802.00
Clerk	0.5	8288.00	0.5	7842.00
TOTALS:		\$41474.		\$40503.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
EOC Upgrade		\$2000.00 900.00			

WALDO COUNTY
Budget Request for the year 2000

DEPARTMENT Emergency Management Agency

DEPARTMENT No. 1010

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4100	Travel Expenses	^{2000.00} 3000.00	5100	Food	^{250.00} 500.00
4305	Electricity	4500.00	5200	Fuel	1800.00
4306	Gas for Generators	500.00	5315	Supplies, Cleaning & Dis.	^{275.00} 500.00
4310	Sewerage / Water	1000.00	5325	Supplies Maintenance	^{750.00} 1000.00
4315	Telephone	2000.00	5335	Supplies	1500.00
4415	Rent of Equipment	1500.00	5345	Supplies Printing & Reproduction	300.00
4600	Repairs & Maintenance	2500.00	5350	Supplies Public Education	50.00
4660	Trash Removal	200.00	5355	Supplies Public Relations	25.00
4700	Fixed Charges / Bond	150.00	5360	Supplies Public Safety	25.00
4805	Advertising	150.00	5375	Supplies Training	200.00
4820	Dues	110.00	5505	Subscriptions	100.00
4835	Postage	350.00	5605	Surplus Property	^{250.00} 500.00
4840	Printing / Engraving	200.00			
4940	Training / Education	300.00			
	Total Appropriation	\$15310.00 16460.00			\$5525.00 6500.00

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT District Attorney

DEPARTMENT NUMBER 1015

PROP. NUMBER	ACCOUNT TITLE	EXPENDED 19 98	TOTAL AVAILABLE 19 99	DEPARTMENT REQUEST 2000	COMMISSIONER'S BUDGET 2000	APPROVED BY BUDGET COMMITTEE 2000
3000	Personal Services	\$41578.00	\$44852.00	\$45468.00	\$43568.00	
4000	Contractual Services	19900.00	19900.00	22300.00	22000.00	
5000	Commodities	3850.00	3950.00	4450.00	4450.00	
6000	Debt Service					
7000	Capital Outlay	17750.00	1300.00	800.00	800.00	
9999	Credits					
Department Total		\$83078.00	70002.00	73018.00	\$70818.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 99 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Legal Secretary (12 weeks @ \$10.39x40 Hrs.; 40 weeks @ \$10.68 x 40 Hrs.)	1	\$24667.00	1	\$22075.00
Victim/Witness Advocate (26 weeks @ \$10.99 x 35 Hrs.; 26 weeks @ 11.42 x 35 Hrs.)	1	\$20185.00	1	\$20393.00
Part-time Child Advocate - increase to 40 hour position. (To be divided between Knox & Waldo Counties.)	½			\$ 2000.00 1100.00
				<hr/> \$43568.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Air Conditioners	2	\$600.00			
4-drawer Filing Cabinet		200.00			
		<hr/> \$800.00			

WALDO COUNTY
Budget Request for the year '2000

DEPARTMENT DISTRICT ATTORNEY

DEPARTMENT NO. 1015

APPROPRIATION TITLE CONTRACTUAL

APPROPRIATION TITLE Commodity

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4015	Consulting	1,200	5335	Office supplies	1,400
4025	Laboratory tests	1,500 1,700.00	5340	Photographic supplies	200
4045	Medical, surgical	1,100 600.00	5345	Copier supplies	800
4080	Transcripts	1,000	5375	Training/education	1,000
4105	Mileage	1,100	5510	Statutes/books	1,050
4110	Meals	100			
4115	Lodging	300			4,450
4315	Telephone	5,000			
4600	Contracted equipment	750			
4630	Repairs of equipment	250			
4722	Liability insurance	200			
4806	Advertising	100			
4835	Postage	1,500			
4840	Printing supplies	200			
4925	Witness fees	7,500			
		22,300 \$22000.00			
Total Appropriation			Total Appropriation		

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT County Commissioners

DEPARTMENT NUMBER 1020

F. JP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		19 98	19 99	2000	2000	2000
3000	Personal Services		\$44574.00	\$49909.00	\$49909.00	
4000	Contractual Services		42978.00	45504.00	47140.00	
5000	Commodities		2775.00	3300.00	3300.00	
6000	Debt Service					
7000	Capital Outlay		500.00	3046.00	3046.00	
9999	Credits					
Department Total		\$46194.12	\$90827.00	\$101759.00	\$103395.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	1999 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Commissioners	3	\$20582.00	3	<u>\$19820.00</u> *
* Decrease due to 26 pay periods in 2000 vs. 27 pay periods in 1999.				
County Clerk	3/4	\$9338.00	3/4	<u>\$15041.00</u> **
**32 weeks at \$10.90 x 30 Hrs. = \$9156.; 29 weeks at \$11.21 x 35 Hrs. = \$5885.00)				
Deputy Clerk		\$12654.00	P/T	<u>\$12974.00</u> ***
(26 weeks x \$9.83 x 25 Hours = \$6390.00; 26 weeks x \$10.13 x 25 Hrs. = \$6584.)				
Part-time Clerk			(275 Hrs. @\$7.54)	<u>\$ 2074.00</u> ***
***To cover summer hours of County Clerk				
TOTAL:				\$49909.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Desktop PC, UPS, Shipping	1	\$ 2236.00	Recorder/Transcriber	1	<u>\$220.00</u>
Typewriter	1	500.00			
Postage Scale	1	90.00	TOTAL		\$3046.00

WALDO COUNTY
Budget Request for the year 2000

DEPARTMENT County Commissioners

DEPARTMENT NO. 1020

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4015	Professional Services	\$2650.00	5335	Office Supplies	\$2100.00
4105	Mileage	900.00	5340	Photographic Supplies	350.00
4110	Meals	350.00	5375	Training/Education	200.00
4115	Lodging	450.00	5510	Statutes	650.00
4315	Telephone/Fax	1800.00			
4630	Equipment Repairs	1000.00			
4722	Liability Insurance	3475.00 35790.00			
4805	Advertising	400.00			
4810	Binding/Rebinding	200.00			
4820	Dues	2100.00			
4835	Postage	500.00			
4840	Printing/Engraving	1000.00			
		\$45504.00			\$3300.00
		\$47140.00			
Total Appropriation			Total Appropriation		

EXPENDITURES

DEPARTMENT TREASURER

DEPARTMENT NUMBER 1025

PROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		19 98	19 99	2000	2000	2000
3000	Personal Services		\$12761.00	\$14714.00	\$14714.00	
4000	Contractual Services		\$ 3125.00	\$ 3465.00	3465.00	
5000	Commodities		\$ 800.00	\$ 800.00	800.00	
6000	Debt Service					
7000	Capital Outlay			\$ 2000.00	Ø	
9999	Credits					
Department Total			\$16686.00	\$20979.00	\$18979.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 99 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Treasurer	1	\$9648.00	1	\$9700.00
Deputy Treasurer	1/4	\$3113.00	1/4	\$5014.00
(32 Weeks @ \$10.90 = \$3052.00; 20 Weeks @ \$11.21 = \$1962.00)				

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Lap Top Computer	1	\$2000.00			

WALDO COUNTY
Budget Request for the year , 2000

DEPARTMENT TREASURER

DEPARTMENT NO. 1025

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
100	Travel/Meals	540.	5335	Office Supplies	\$ 800.
315	Telephone/Fax	125.			
600	Repairs Equipment	200.			
800	Printing/Bank Charges	2000.			
835	Postage	600.			
		\$ 3465.			\$ 800.
Total Appropriation			Total Appropriation		

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT Superior Court

DEPARTMENT NUMBER 1040

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSION- ER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		19 <u>98</u>	1999 <u> </u>	2000 <u> </u>	2000 <u> </u>	2000 <u> </u>
3000	Personal Services		\$ 9968.00	\$ 9984.00	\$ 9984.00	
4000	Contractual Services		21650.00	22470.00	22470.00	
5000	Commodities		8400.00	8400.00	8400.00	
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		\$45895.14	\$40018.00	\$40854.00	\$ 40854.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 99 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Custodian	½	\$9968.00	½	\$ 9984.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT

WALDO COUNTY
Budget Request for the year 2000

DEPARTMENT Superior Court

DEPARTMENT NO. 1040

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4305	Electric	\$6500.00	5205	Fuel	\$5400.00
4310	Water/Sewage	1500.00	5325	Maintenance Supplies	3000.00
4315	Telephone	650.00			
4610	Repairs/Building	5000.00			
4615	Repairs/Electric	1300.00			
4634	Cleaning/Maintenance-Contract	6600.00			
4635	Repairs/Heating	500.00			
4660	Rubbish Removal	420.00			
		\$22470.00			\$8400.00
Total Appropriation			Total Appropriation		

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT: WALDO COUNTY JAIL

ORIGINAL

DEPARTMENT NUMBER: 1050

APPROP. IBER	ACCOUNT TITLE	EXPENDED 1998	TOTAL AVAILABLE 1999	DEPARTMENT REQUEST 2000	COMMISSIONER'S BUDGET 2000	APPROVED BY BUDGET COMMITTEE 2000
3000	Personal Services	447,453	477,608	535,518	\$ 508146.00	
4000	Contractual Services	88,000	78,150	107,950	92250.00	
5000	Commodities	55,200	70,700	87,600	82600.00	
6000	Debt Service					
7000	Capital Outlay	4,885	3,665	6,000	6000.00	
9999	Credits					
Department Total		595538	630123	737,068	\$688996.00	0

PERSONAL SERVICES DETAIL					
POSITION TITLE	NUMBER		BUDGET		
	EMPLOYEES	1999	2000	1999	2000
Sheriff	1/2	17,615	1/2	20,000	18320.00
Chief Deputy	1/2	15,145	1/2	17,530	16538.00
Jail Administrator	1	26,747	1	31,517	27817.00
Sgt. Porter	1	23,203	1		25,448
Cpl. Loureiro*	1	24,390	1		23,925
Cpl. McPherson*	1	23,476	1		23,009
Cpl. Bubar*	1	22,457	1		23,009
C/O Travis	1	24,738	1		24,775
C/O Roberts	1	23,371	1		23,405
C/O Brown	1	22,457	1		22,490
C/O Smith	1	22,457	1		22,490
C/O Cole	1	20,576	1		22,150
C/O Murphy	1	20,576	1		22,092
C/O Littlefield (Replacement)	1	20,576	1		21,127
C/O New	0		1		21,127
Head Cook Paul	1	19,246	1		22,110
Cook Carrel	1	19,246	1		21,782
Secretay Woods	1/2	12,518	1/2		12,532
Part Time		100,000		100,000	80000.00
Overtime		15,000		35,000	34000.00
Totals		473,794		535,518	508146.00

CAPITAL OUTLAY DETAIL					
ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Surveillance System	2	2,500			
Computer & Printer	1	1,800			
Control 1 Way Window					
Covering	1	800			
Mower Deck and Mowers	1	900			
TOTAL		6,000			

WALDO COUNTY
Budget Request for the Year 2000

ORIGINAL

DEPARTMENT WALDO COUNTY JAIL

DEPARTMENT NO. 1050

APPROPRIATION TITLE _____

APPROPRIATION TITLE _____

4030	Board	20000 20,000	0	5100	Food	35000 40,000
4045	Medical / Surgical / Dental	30000 40,000		5205	Fuel	7,000
4100	Travel	200		5320	Kitchen / Bedding	400
4200	Vehicle	6,000		5325	Maintenance / Supplies	8,500
4305	Electrical	15,500		5330	Medical / Drug / Supplies	23,000
4310	Water / Sewer	7,300		5335	Office Supply	1500
4315	Telephone	3000 5,700		5375	Training	1200
4600	Grounds, Repairs & Maintenance	9000 12,000		5405	Uniforms	4000
4820	Dues	200		5410	Uniforms / Inmates	1000
4835	Postage	600		5500	Books and Periodical	1000
4840	Printing	450				
	TOTAL	<u>107,950</u> 92250			TOTAL	<u>87000</u> 82600

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT Register of Deeds

DEPARTMENT NUMBER 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		1998	19 99	2000	2000	2000
3000	Personal Services		\$70494.00	\$75470.00	\$ 71470.00	
4000	Contractual Services		\$62534.00	\$68234.00	66799.00	
5000	Commodities		\$ 4600.00	\$ 4600.00	4600.00	
6000	Debt Service					
7000	Capital Outlay		\$11200.00	\$11499.00	15750.00	
9999	Credits					
Department Total		\$141,275.00	\$148828.00	\$159803.00	\$158619.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 99 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Register of Deeds	1	\$25000.00	1	\$26000.00 \$30000.00
Deputy Register (35 Hrs.)	1	\$20903.00	1	\$20930.00
Microfilm Clerk (30 Hrs.)	1	\$14823.00	1	\$14851.00
Part-time Clerk (20 Hrs.)	1	\$ 7992.00	1	\$ 7,842.00*
Part-time Clerk (20 Hrs. for 12 Weeks)	1	\$ 1776.00	1	\$ 1847.00
				\$71470.00

*@ \$7.54 per hour.

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Copier	1	\$ 4500.00			
BRC Microfilm (4th of 5 Installments)		\$10500.00			
		750.00			
Cash Register		\$ 999.00			
		\$15750.00			

DEPARTMENT Register of Deeds

DEPARTMENT NO. 1065

APPROPRIATION TITLE Contractual Services

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4100	Meals	\$ 150	5335	Office Supplies	\$ 1200
4105	Mileage	300	5345	Printing & Reproducing	2500
4115	Lodging	250	5365	Record Books	500
4315	Telephone	1700	5505	Subscriptions	100
4630	Repair Equip. (Map Copier)	695	5510	Statutes	300
4635	Repair Equip. (Copier)	2285 ⁸⁵⁰			
4665	Typewriter Repair	150			\$ 4600
4810	Binding & REbinding	2000			
4820	Dues	100			
4825	Microfilming	57000			
4830	Box Rent	104			
4835	Postage	2900			
4840	Printing & Engraving	600			
		\$ 68234			
		\$66799.00			
Total Appropriation			Total Appropriation		

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT WALDO COUNTY PROBATE COURT

DEPARTMENT NUMBER 1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED	TOTAL AVAILABLE	DEPARTMENT REQUEST	COMMISSIONER'S BUDGET	APPROVED BY BUDGET COMMITTEE
		1998	1999	2000	2000	2000
3000	Personal Services	65,960.	72,400.	86,146.	\$83,321.00	
4000	Contractual Services	31,507.	20,113.	21,037.	21,037.00	
5000	Commodities	4,405.	3,405.	3,805.	3,805.00	
6000	Debt Service					
7000	Capital Outlay	5,219.	1,350.	5,060.	7,312.00	
9999	Credits					
Department Total		107,091.	97,268.	116,048.	\$115,475.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	1999 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
Register of Probate	1	25,000.	1	\$26,000.00 20,000. 19,440.00
Judge of Probate	1	18,692.	1	18,692.
Dep. Register of Probate Class IV	1	18,355.	1	21,666.
Clerk (part-time)	1	9,396. 957.	n/a n/a	n/a n/a
Clerk /Class II	n/a	n/a	1	16,215.00 16,794.
TOTAL				\$83,321.00 86,152.

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
4-Drawer File Cabinet	1	175.			
Computer system and monitor and replacement/upgrades for two computer systems currently in use (Vendor-S. J. Rollins Techn.)		7,137.00 4,885.			
TOTAL					\$7,312.00 5,060.

WALDO COUNTY
Budget Request for the year 2000

DEPARTMENT WALDO COUNTY PROBATE COURT

DEPARTMENT NO. 1070

APPROPRIATION TITLE CONTRACTUAL SERVICES

APPROPRIATION TITLE COMMODITIES

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4020	Court Appointments	7,000.	5335	Office Supplies	800.
4080	Stenographer/Transcript	500.	5340	Photographic Supplies	325.
4105	Travel - Auto	450.	5345	Printing Reproducing	200.
4110	Meals	630.	5365	Record Books	400.
4115	Lodging	1,300.	5370	Schools/Training	600.
4125	Travel - Air	1,000.	5505	Books/Periodicals/Subscriptions	520.
4315	Telephone	1,800.	5510	Statutes/Reference Books	960.
4630	Repairs/Furniture	100.			
4635	Repairs/Service Contracts	1,350.			
4650	Repairs/Photographic	700.			
4665	Repairs/Typewriters	300.			
4805	Publication/Probate Notices	1,175.			
4810	Binding/Rebinding	-0-			
4820	Dues	490.			
4825	Microfilm	850.			
4830	P. O. Box Rental	64.			
4835	Postage	1,328.			
4840	Printing/Engraving	1,900.			
4815	Officer's Fees	50.			
4930	Registration/Recording Fees	50.			
	TOTAL	21,037.		TOTAL	3,805.

*Add \$ 100.00
for 4722 -
Liability Ins.
for P. Judge*

**COUNTY OF WALDO
EXPENDITURES**

ORIGINAL

DEPARTMENT: WALDO COUNTY SHERIFF

DEPARTMENT NUMBER: 1075

PROP. NUMBER	ACCOUNT TITLE	EXPENDED 1998	TOTAL AVAILABLE 1999	DEPARTMENT REQUEST 2000	COMMISSIONER'S BUDGET 2000	APPROVED BY BUDGET COMMITTEE 2000
3000	Personal Services	360,384	407,468	453,888	\$429,218.00	
4000	Contractual Services	86,400	77,500	88,900	83,900.00	
5000	Commodities	22,400	22,500	28,000	27,000.00	
6000	Debt Service					
7000	Capital Outlay	45,034	69,650	64,400	64,400.00	
9999	Credits					1
Department Total		514,218	577,118	635,188	\$604,518.00	0

PERSONAL SERVICES DETAIL					
POSITION TITLE	NUMBER EMPLOYEES	1999 BUDGET	NUMBER EMPLOYEES	2000 BUDGET	
Sheriff Jones	1/2	17,615	1/2	\$18,320	20,000
Chief Deputy Story	1/2	15,145	1/2	16,538	17,630
Sgt. Boynton	1	28,196	1		28,238
Det. Trundy	1	24,358	1		25,423
Sgt. Rega	1	28,196	1		28,239
Sgt. Stearns	1	27,039	1		27,080
Ptl. Porter	1	26,211	1		26,249
Ptl. Seekins	1	25,346	1		25,454
Ptl. Schade	1	25,346	1		25,956
Ptl. Curtis	1	22,774	1		24,035
Ptl. Harvey (99 Replacement)	1	22,774	1		22,952
Ptl. New	0	0	1		22,952
Secretary Woods	1/2	11,638	1/2		12,532
Part Time		80,000		\$60,000	80,000
Overtime		17,750		35,250	57,250
Court Officers		30,000			30,000
Totals		402,388		\$429,218.	453,888

CAPITAL OUTLAY DETAIL					
ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cruisers*	2.5	52,500			
Light Bars	2	2,100			
Radios	2	3,500			
Cages	2	900			
Bullet Proof Vest	3	1,600			
Computer & Printers	1	2,000			
Software	1	600			
Patrol Bike & Equipt	1	1,200			
* 1/2 cruiser 10,500					
Total		64,400			

WSO Cruisers, Equipment and Assignme

Car #	Description	Assignment	Plate Number
1	1991 Ford/Crown	Jail	1401
2	1997 Ford/Crown	Patrol/Seekins	1402
3	1998 Ford/Crown	Patrol/Curtis	1403
4	1998 Ford/Crown	Patrol/Porter	1404
5	1999 Ford/Crown	Patrol/Rega	1405
6	1999 Ford/Crown	Patrol/Steam	1406
7	1997 Ford/Crown	Patrol/Spare	1407
8	1994 Ford/Crown	Patrol/Spare	1408
9	1995 Ford/Taurus	DVC/White	645KG
10	1995 Ford/Taurus	Detectives/Tundy	257CK
11	1989 Dodge/Ramcharger	Jail/Plow	1411
12	1996 Ford/Crown	Patrol/Harvey	1412
13	1994 Mercury/Marquis	Chief Story	1048DI
14	1999 Ford/Crown	Patrol/Schade	1414
15	1990 Olds/Calais	Jail	89344T
16	1997 Dodge/Intrepid	Sheriff Jones	126.150
17	1999 Ford/Crown	Jail	9701EJ
18	1999 Ford/Van	Jail	1417
19	1995 Dodge/Caravan	Jail	1418
20	1990 Ford/F350	Jail/Sheriff	1419
21	1992 Ford/Crown	Patrol/Spare	4866EC
22	1997 Dodge/Utility	SER1	1421
23	1999 Ford/Crown	Detectives/Boynton	350
24			9137EN
25			

CS
10-20-99

Out of Service

39,381
60,055
18,781
17,477
102,104
To be taken out of Service
81,832
86,423
81,055
93,346
99,044
17,623
128,118
126.150

26,277
5,140
84,229
48,750
To be taken out of service
To be taken out of Service
7,002

13 Patrol Division

6 Correction Division

A

To be taken out of Service in 2000

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT Waldo County Dispatch

DEPARTMENT NUMBER 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 19 98	TOTAL AVAILABLE 1999	DEPARTMENT REQUEST 2000	COMMISSIONER'S BUDGET 2000	APPROVED BY BUDGET COMMITTEE 2000
3000	Personal Services		\$174829.00	\$253861.00	\$200867.00	
4000	Contractual Services		\$ 4150.00	\$ 9150.00	9150.00	
5000	Commodities		\$ 4650.00	\$ 2700.00	2700.00	
6000	Debt Service					
7000	Capital Outlay		\$ 5600.00	\$ 2000.00	2000.00	
9999	Credits					
Department Total		\$151532.14	\$189229.00	\$267711.00	\$214717.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 BUDGET	NUMBER EMPLOYEES	52 weeks 2000 BUDGET
(New Position) Full-Time Director [1]		-----		\$31,502.00
*Working Dispatcher/Supervisor (16)[1]		\$26,924.00	[1]	\$27,414.00
*Dispatcher (12)	[1]	\$24,140.00	[1]	\$24,591.00
Dispatcher	[1]	\$24,140.00	[1]	\$24,176.00
Dispatcher	[1]	\$22,457.00	[1]	\$22,490.00
Dispatcher	[1]	\$21,958.00	[1]	\$22,490.00
*Dispatcher (2)	[1]	\$21,460.00	[1]	\$22,214.00
New Dispatcher/s	[2]	-----	[2] (1)	21492.00 \$42,984.00
Part-Time Dispatchers		\$28,750.00		\$30,000.00
OVERTIME		\$5,000.00		\$6,000.00
*Longevity Increases			Total	\$253,861.00 \$200867.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Dispatch Chair	1	\$500.00			
Computer Software /Upgrade		\$1,000.00			
UPSs for Computers	2	\$500.00			

WALDO COUNTY
Budget Request for the year 19 _____

DEPARTMENT Waldo County Dispatch

DEPARTMENT NO. 1076

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4100	Travel Expenses	\$500.00	4300	Utility Service	\$1,300.00
4600	Radio Repair/Maintenance	\$5,000.00		[Teletype/Teletype software]	\$1,000.00
4820	Dues	\$150.00		Dictaphone Maintenance	
4835	Postage	\$200.00			
4940	Training/Education	\$1,000.00			
	total	\$9,150.00			
			5325	Maintenance Supplies	\$800.00
			5335	Office Supplies	\$800.00
			5400	Uniforms	\$1,000.00
			5505	Subscriptions	\$100.00
				Total	\$2,700.00



Time and Tide

Resource Conservation and Development Area

9 Green Street/ Room 304 Augusta/ Maine/04330-7451 (207) 622-7847/ Fax: (207) 626-8196
timetide@me.nrcs.usda.gov

Time & Tide RC&D

Program Activities 1999

AGRICULTURE:

Maine Women in Ag Network (WagN): Sponsored in Maine with Cooperative Extension. Provides workshops and information outreach to women, minorities and traditionally under served citizens. Several new farm owners from Lincoln County have attended our programs.

Nutrient Management: Time & Tide recently submitted a grant to assist the Soil & Water District to provide nutrient management plans and soil testing to low income landowners in order to bring them into compliance by January 2001.

Food Land & People/Ag in the Classroom: An extensive effort has been made to bring Ag education and awareness into the classroom so that Maine youth learn the value of Agriculture and how their food and fiber for clothing is produced. Assistance provided to Knox-Lincoln includes Rebecca Chamberlain, Rockland; Deborah Millet, Union.

Emergency Generator Network: A survey was sent to Kennebec County agricultural producers to determine the availability of generators and problem areas in the event of an extended power outage. The survey was sent out with assistance from the Kennebec County Farm Service Agency and copies were also sent to every Farm Service Agency office in the state with the offer of help in conducting their own surveys.

The survey also was used to explore the feasibility of a generator network among neighbors in the event of a natural disaster situation.

The results of the survey were compiled and distributed to the Kennebec County Farm Service Agency and Soil & Water Conservation District offices. This service is of particular use to farmers in the event of another catastrophic disaster situation such as the Ice storm of 1998.

Ag & Forestry VISTA Project coordinator: Full time grant and project developer is available at our office to help landowners with project ideas. Volunteer Donna Caverly is currently involved with "training the educators" program and serves as a liaison for the Morris Farm which will bring the forum to Lincoln County schools.

AgroForestry Conference: Features several national researchers as keynote speakers and provides 21 presentations focused on income opportunities from specialty products landowners could be utilizing from their own woodlands. The 2-day conference provides re-certification credits for local foresters and a scholarship grant was written by Time & Tide VISTA to help pay registration for low-income landowners.

Cranberry Farming: Time & Tide continues to help sponsor cranberry workshops for growers to help them with pest management, bed construction, and equipment innovations.

How to Set up a Cooperative: Time & Tide worked with Rural Development and Coastal Enterprises to fund an informational workshop on how business owners can set up a cooperative.

AQUACULTURE:

Aquaculture VISTA Grantwriter: Full time position provided project development and grant writing assistance on many local projects.

Shad Hatchery Sign: Will raise awareness of the facility in Waldoboro and will encourage schools and visitors to participate in an educational tour of the hatchery.

Boothbay and Wiscasset: Presently engaged in assistance to these two towns to find feasible options for a tax acquired property on Rt. 27 in Boothbay that may be suitable for a lobster or shellfish hatchery or multi use aquaculture venture and likewise for the Mason Bay Station in Wiscasset. Interested area citizens have expressed an interest in finding sustainable aquaculture ventures that would improve the area economy and maintain traditional fisheries activities.

Shad Hatchery Expansion: This venture has been a tremendous success and continues to expand. Time & Tide has worked closely with Sam Chapman and DMR to make this the most successful hatchery site for Shad on the East Coast. Time & Tide hopes to assist Sam in expanding his expertise to the culture of Sturgeon.

The hatchery has increased its numbers into the millions of released fry to the Medomak, Kennebec, and Saco Rivers. The next expansion phase is approximately a \$450,000.00 project.

Clam Bed Restoration: Grant writing assistance has continued to provide operating improvements to the shell fish hatchery that in turn provides the clam seed for bed restoration efforts.

Sheepscot Watershed Council: VISTA representative for Time & Tide provided water quality monitoring for the past two years and provided grant and program information to the council and serves as an active member of the council.

Marine Education Programs: Michelle has conducted several discussions with area educators interested in setting up marine education programs in their schools.

Searsport High School Oyster Project: Due to the increasing governmental regulations of the groundfish, lobster, and dragging operations in Maine, small fishing enterprises, are struggling to do business. Michelle has developed the Searsport Oyster Project in Searsport middle and high schools. Each year a group of students from the eighth grade class will begin the project. The students will make important decisions about growing, harvesting, and marketing their crop. They will also learn about marine habitats and the coastal environment. The Oysters will be harvested during the tenth and eleventh grades.

Other VISTA Aquaculture Projects:

- Free grantwriting assistance
- Free assistance in finding aquaculture information
- Shad hatchery sign project
- Marine education displays at conferences
- Assistance to mussel growers working with rope growout systems
- Assistance with a hybrid striped bass hatchery
- Web page development for Time & Tide RC&D

Forestry:

Charcoal Kiln: Assisted a group of small woodlot owners with preparing a grant proposal to construct a charcoal kiln that would utilize waste hardwood. Provided technical writing for the accompanying report and guide.

Community Forestry Forums: Information for a comprehensive guide was compiled through a grant written by Time & Tide. The forums and resulting information were used to educate town planners about forest resources management for communities and small woodlot owners. Issues addressed were sprawl, water and air quality, fire safety concerns for neighborhoods, tax incentives, etc. Many local town planners and natural resource managers attended these forums.

Log Bucking & Grading video: Time & Tide received a grant from the Maine Forest Service to produce a video for loggers and small woodlot owners that demonstrates proper harvesting techniques to help improve the quality of logs being delivered to local mills and ultimately increasing profits for the landowner. The video also explains grading issues that also effect price and ways harvesting practices can be improved to maximize profits.

Geographic Information Systems: (GIS) Time & Tide sponsored a day-long informational workshop that presented available software and technology that communities can utilize for managing growth, locating development sites, inventorying resources such as wetland and sensitive areas, aquifers, gravel pits, development zones, etc. to town planners. Again many local planners and conservation committee members took advantage of this opportunity.

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT DEBT SERVICE

DEPARTMENT NUMBER 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 19 <u>98</u>	TOTAL AVAILABLE 19 <u>99</u>	DEPARTMENT REQUEST <u>2000</u>	COMMISSIONER'S BUDGET <u>2000</u>	APPROVED BY BUDGET COMMITTEE <u>2000</u>
3000	Personal Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	\$45617.	\$44757.	\$42867.	\$42867.	
7000	Capital Outlay					
9999	Credits					
Department Total		\$45617.	\$44757.	\$42867.	\$ 42867.	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	19 <u> </u> BUDGET	NUMBER EMPLOYEES	BUDGET
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CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
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WALDO COUNTY
Budget Request for the year 1st 2000

DEPARTMENT DEBT SERVICE

DEPARTMENT NO. 1095

APPROPRIATION TITLE Contractual

APPROPRIATION TITLE 0200

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
6000	Maine Municipal Bond Bank Interest	30000. 3870.			
6002	Pitney Bowes (Motorola Lease)	8996.53			
Total Appropriation			Total Appropriation		

WALDO COUNTY
Budget Request for the year 2000

DEPARTMENT: Waldo County Extension Association

DEPARTMENT NO.: 2005

APPROPRIATION TITLE: Contractual

APPROPRIATION TITLE: Commodities

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4000	Wages 1.6 Secretaries 3.0 Educators	27,655 0	5200	Fuel	450
4300	Utilities Electricity Telephone	1,750 3,600	5300	Supplies	5,300
4600	Repairs/Maintenance Trash Removal Snow Removal Office Cleaning Equipment Repair Building Maintenance	100 500 1,400 800 500	5600	Postage	110
4900	Dues/Training	200			
	Total Appropriation	36,505		Total Appropriation	5,860

**COUNTY OF WALDO
EXPENDITURES**

DEPARTMENT EMPLOYEE BENEFITS

DEPARTMENT NUMBER 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 19 <u>98</u>	TOTAL AVAILABLE 19 <u>99</u>	DEPARTMENT REQUEST 2000	COMMISSIONER'S BUDGET 2000	APPROVED BY BUDGET COMMITTEE 2000
3000	Personal Services					
4000	Contractual Services	\$352,501.	\$390,435.	\$427,156.	\$458956.00	
5000	Commodities				200.00	
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
Department Total		\$352,501.	\$390,435.	\$427,156.	\$459156.00	

PERSONAL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	1999 BUDGET	NUMBER EMPLOYEES	2000 BUDGET
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(This area is currently blank for the Personal Services Detail.)				
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CAPITAL OUTLAY DETAIL

ITEM NO.	AMOUNT	ITEM NO.	AMOUNT
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(This area is currently blank for the Capital Outlay Detail.)			
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WALDO COUNTY
Budget Request for the year 1 2000

DEPARTMENT EMPLOYEE BENEFITS

DEPARTMENT NO. 2025

APPROPRIATION TITLE _____
CONTRACTUAL

APPROPRIATION TITLE COMMODITIES

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4724	Health Insurance Premiums	\$282000. \$250,000.	5000	Acts of Condolence	\$200.
4750	Social Security	\$109756.			
4730	Retirement Annuity	15000.0			
4735	Maine State Retirement	25000.			
4736	" " Life Insurance	5200			
4755	Workers Compensation	22000.			
		\$426,956.			
		\$458956.0			\$ 200.
Total Appropriation			Total Appropriation		



Waldo County Soil and Water Conservation District
RR 4, Box 4910, Belfast, Maine 04915 - Telephone (207) 338-1964

Sept. 9, 1999

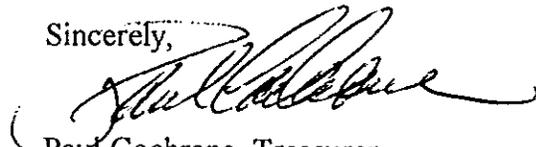
Waldo County Commissioners
Maine District Court Bldg.
103 Church St.,
Belfast, ME 04915

Dear County Commissioners:

Attached, please find the Waldo County Soil and Water Conservation District's budget request for 2000.

Please note, we are holding our request to the same amount as our last year's budget. We work hard to keep our operating expenses from increasing on a yearly basis. We had our biggest shrub sale ever in '99 and along with our other fund raisers throughout the coming year and your continued support, we look forward to the new and ongoing challenges for the year 2000.

Sincerely,



Paul Cochrane, Treasurer
Waldo County SWCD

