DEPARTMENT	TOTAL 2006	Committee 2007	% of increase
1010 EMERGENCY MGT. AGENCY	85,943.00	89,543.00	4.19%
1015 DISTRICT ATTORNEY	148,036.00	149,355.00	0.89%
1020 COUNTY COMMISSIONERS	515,072.00	510,085.00	-0.97%
1025 TREASURER	51,232.00	52,702.67	2.87%
1030 FACILITIES MANAGEMENT	380,000.00	299,500.00	-21.18%
1050 JAIL	1,701,147.00	1,988,311.00	16.88%
1065 REGISTRY OF DEEDS	227,543.00	229,338.00	0.79%
1070 PROBATE COURT	170,000.00	173,348.00	1.97%
1075 SHERIFF	982,059.00	997,333.00	1.56%
1076 REG. COMM./DISPATCH	644,781.00	649,926.00	0.80%
1080 ADVERTISING/PROMOTION	3,500.00	5,000.00	42.86%
1090 AUDIT	5,500.00	5,500.00	0.00%
1095 DEBT SERVICE	76,900.00	73,500.00	-4.42%
2000 INTEREST	35,000.00	50,000.00	42.86%
2005 U. OF M. EXTENSION	54,787.00	50,525.00	-7.78%
2025 EMPLOYEE BENEFITS	1,249,272.00	1,353,150.00	8.32%
2035 W. C. SOIL & WATER	19,675.00	19,675.00	0.00%
2040 RECORDS PRESERVATION	24,291.50	3,380.00	-86.09%
2045 RESERVES	223,000.00	93,000.00	-58.30%
2050 GRANT WRITING	15,000.00	-	-100.00%
TOTALS	6,612,738.50	6,793,171.67	2.73%

(With Changes from 12-1-06 Meeting)

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	$ 67,062.00	$ 16,631.00	$ 3,350.00		$ 2,500.00	$ 89,543.00
1015 DISTRICT ATTORNEY	$ 100,900.00	$ 41,555.00	$ 6,400.00		$ 500.00	$ 149,355.00
1020 COUNTY COMMISSIONERS	$ 125,050.00	$ 174,385.00	$ 5,650.00		$ 205,000.00	$ 510,085.00
1025 TREASURER	$ 38,962.67	$ 4,940.00	$ 2,300.00		$ 6,500.00	$ 52,702.67
1030 FACILITIES MANAGEMENT	$ 46,360.00	$ 182,944.00	$ 61,196.00		$ 9,000.00	$ 299,500.00
1050 JAIL	$ 1,116,819.00	$ 721,792.00	$ 148,200.00		$ 1,500.00	$ 1,988,311.00
1065 REGISTRY OF DEEDS	$ 139,117.00	$ 81,771.00	$ 8,050.00		$ 400.00	$ 229,338.00
1070 PROBATE COURT	$ 142,479.00	$ 24,720.00	$ 6,149.00		$ -	$ 173,348.00
1075 SHERIFF	$ 731,533.00	$ 153,500.00	$ 36,500.00		$ 75,800.00	$ 997,333.00
1076 REG. COMM./DISPATCH	$ 582,996.00	$ 47,590.00	$ 19,340.00		$ -	$ 649,926.00
1080 ADVERTISING/PROMOTION		$ 5,000.00				$ 5,000.00
1090 AUDIT		$ 5,500.00				$ 5,500.00
1095 DEBT SERVICE				$ 73,500.00		$ 73,500.00
2000 INTEREST		$ 50,000.00				$ 50,000.00
2005 U. OF M. EXTENSION		$ 44,025.00	$ 6,500.00		$ -	$ 50,525.00
2025 EMPLOYEE BENEFITS		$ 1,352,750.00	$ 400.00			$ 1,353,150.00
2035 W. C. SOIL & WATER	$ -	$ 19,675.00				$ 19,675.00
2040 RECORDS PRESERVATION *		$ 2,855.00	$ 525.00	$ -	$ -	$ 3,380.00
2045 RESERVES		$ 93,000.00				$ 93,000.00
2050 GRANT WRITING		$ -				$ -
BUDGET GRAND TOTAL	$ 3,091,278.67	$ 3,022,633.00	$ 304,560.00	$ 73,500.00	$ 301,200.00	$ 6,793,171.67

COUNTY OF WALDO
EXPENDITURES 2007

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

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	54,540.41	66,066.00	67,062.00	67,062.00	67,062.00
4000	Contractual Services	19,265.29	16,427.00	17,131.00	17,131.00	16,631.00
5000	Commodities	7,866.96	3,450.00	3,350.00	3,350.00	3,350.00
6000	Debt Service					
7000	Capital Outlay			2,500.00	2,500.00	2,500.00
9999	Credits					
	Department Total	81,672.66	85,943.00	90,043.00	90,043.00	89,543.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3100	Director *	1	38,053.00	1	$41,520.00
3101	Clerk	1/2	26,013.00	1	$25,542.00
3102	Clerk (Temp. 1st quarter)	1/2	2,000.00	1/4	$0.00
	Total		66,066.00		67,062.00

7000 CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Storage Building	1	2,500.00			
TOTAL					2,500.00

* 3.8% increase from last year's salary ($40,000 -see note 1)

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: E.M.A.

DEPARTMENT NUMBER: 1010

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel Expenses	3,100.00		5100	Food	350.00
4305	Electricity			5200	Fuel	
4306	Generators	4,000.00		5315	Supplies, Cleaning and Dis.	
4310	Sewage/Water			5325	Supplies Maintenance	500.00
4315	Telephone	3,800.00		5335	Supplies	2,500.00
4600	Repairs/Maintenance	4,500.00		5345	Supplies - Printing &	
4660	Trash Removal			5350	Supplies - Public Education	
4700	Fix Charges/Bond			5355	Supplies - Public Relations	
4805	Advertising			5360	Supplies - Public Safety	
4820	Dues	200.00		5375	Supplies - Training	
4835	Postage	581.00		5505	Subscriptions	
4840	Printing/Engraving			5605	Surplus Property	
4940	Training/Education	450.00				
	Total Appropriation	16,631.00			**Total Appropriation**	3,350.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: DISTRICT ATTORNEY

DEPARTMENT NUMBER:1015

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	91,650.92	95,648.00	100,900.00	100,900.00	100,900.00
4000	Contractual Services	29,210.80	43,963.00	41,795.00	41,795.00	41,555.00
5000	Commodities	5,090.93	6,400.00	6,400.00	6,400.00	6,400.00
6000	Debt Service					
7000	Capital Outlay	934.79	2,025.00	500.00	500.00	500.00
9999	Credits					
	Department Total	126,887.44	148,036.00	149,595.00	149,595.00	149,355.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3100	Legal Secretary	1	29,523.00	1	31,156.80
3101	Victim/Witness Advocate	1	28,052.00	1	30,494.40
3102	Part Time Child Advocate	1	12,500.00	1	12,500.00
3103	Clerical Aide	1	25,573.00	1	26,748.80
	Total		95,648.00		100,900.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
DVD player and router system	1	200.00			
~~telephone headset~~	~~2~~	~~800.00~~	(Moved to technology)		
replacement air cond. only needed if no move	1	300.00			
TOTAL					500.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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	5,000.00		**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	2,360.00		**5510**	Statutes & Education	1,800.00
4110	Meals	150.00				
4115	Lodging	600.00				
4315	Telephone	4,000.00				
4600	Contracted Equipment	2,800.00				
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	1,800.00				
4840	Printing Supplies	100.00				
4925	Witness Fees	7,000.00				
4930	Metro/DSL	2,600.00				
4940	Alarm Lease	255.00				
	Total Appropriation	41,555.00			**Total Appropriation**	6,400.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: COMMISSIONERS **DEPARTMENT NUMBER:1020**

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	112,065.80	119,325.00	125,050.00	125,050.00	125,050.00
4000	Contractual Services	139,044.48	183,997.00	222,778.00	222,778.00	174,385.00
5000	Commodities	5,639.73	6,750.00	5,650.00	5,650.00	5,650.00
6000	Debt Service					
7000	Capital Outlay	70,342.64	205,000.00	205,000.00	218,800.00	205,000.00
9999	Credits					
	Department Total	327,092.65	515,072.00	558,478.00	572,278.00	510,085.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3100	Commissioners *	3	27,717.00	3	28,770.00
3101	County Clerk - 35 hrs.**	1	38,135.06	1	39,585.00
3102	Deputy Clerk - 35 hrs.***	1	25,226.00	1	26,185.00
3103	Human Resources / Payroll Director****	1	29,393.00	1	30,510.00
	Total		120,471.06		125,050.00

CAPITAL OUTLAY DETAIL

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000	Technology (See attached Sheet)		205,000.00			
	~~County Jail Referendum (if desired)~~		-			
	TOTAL					205,000.00

*$9,590.00 EA (9,239.00 x 3.8%)
**$38,135.06, which included 4% 7-year increase in 2006, x 3.8% =$39,585
***3.8% increase; however, if Deputy Registers of Deeds and Probate receive the raises they have requested, this salary must also be revisited.
****$36,000.00 (29,393.00 x 3.8% plus $5,490.00 to bring closer to 2006 avg. for other counties for total of 22%)
This position will still be the lowest paid H.R. Director position in the State, and Cumberland was not even considered.

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: COMMISSIONERS

DEPARTMENT NUMBER: 1020

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4015	Professional Services Payroll - 8,000.00 Bond Counsel - 5,500.00 County Attorney - 12,000.00 Architectural - 3000.00	26,500.00		5335	Office Supplies	3,100.00
				5375	Training/Education	1,550.00
				5510	Statutes/Periodicals/Subscriptions	1,000.00
4105	Mileage (48.5 cents per mile)	3,000.00				
4110	Meals	1,300.00				
4115	Lodging	500.00				
4315	Telephone	2,000.00				
4630	Equipment Repairs	500.00				
4722	Liability Insurance (30%)	130,000.00				
4730	Advertising, Personnel	800.00				
4805	Advertising	400.00				
4810	Binding/Re-Binding	700.00				
4820	Due's Associations *MCCA, MMA, MACCAM	5,100.00				
4835	Postage	875.00				
4840	Printing/Engraving	1,370.00				
4845	Safety/Dept. Head Committee Supplies	700.00				
4850	Postage Meter (1/2 shared in 1025)	490.00				
4855	Security Alarm Lease/Maint. (1/2 shared with Treasurer's Office)	150.00				
4860	TABOR Referendum (if TABOR is passed) (Not added in Total in case it did not pass)	~~47,900.00~~				
	Total Appropriation	174,385.00			**Total Appropriation**	5,650.00

*MCCA = 4225, MMA = 625, MACCAM = 100, MACo=150

DEPARTMENT (NUMBER)	ITEM	NO.	COST EACH	TOTAL REQUEST	COMMISSIONERS	BUDGET COMMITTEE
7000	Technology, General					73,150.00
7001	Technology Leases*					125,800.00
	*Voice Recorder Lease - $4,600.00 *Spillman Software Lease #1 - $88,960.00					
	*LAN/Spillman Hardware Lease #2 - $32,240.00					-
						-
7002	Technology Maintenance Contracts					6,050.00 -
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTALS						205,000.00

*Technology needs are subject to change during the year. Commissioners reserve the right to make changes as needed.

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: TREASURER **DEPARTMENT NUMBER:1025**

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	36,258.42	37,532.00	38,962.67	38,962.67	38,962.67
4000	Contractual Services	4,253.90	4,900.00	5,040.00	5,040.00	4,940.00
5000	Commodities	2,020.07	2,300.00	2,300.00	2,300.00	2,300.00
6000	Debt Service					
7000	Capital Outlay	5,401.44	6,500.00	6,500.00	6,500.00	6,500.00
9999	Credits					
	Department Total	47,933.83	51,232.00	52,802.67	52,802.67	52,702.67

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3000	Treasurer	1	7,682.00	1	7,968.07
3102	Deputy Treasurer	1	29,850.00	1	30,994.60
	Total		37,532.00		38,962.67

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 $147.73, 3.8% increase 51 wks at $7,820.34 = $7,968.07

Dep. Treasurer - 1 wk at $574.35, 6.033% increase 51 wks at $31,059.00 = $31,633.35

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: TREASURER

DEPARTMENT NUMBER: 1025

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel/Meals	700.00		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	50.00				
4835	Postage	1,000.00				
4850	Postage Meter	490.00				
4855	Security Alarm Lease/Maint. (1/2 shared with Commis. Office)	150.00				
	Total Appropriation	4,940.00			**Total Appropriation**	2,300.00

COUNTY OF WALDO
EXPENDITURES 2007

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

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services		31,000.00	46,360.00	46,360.00	46,360.00
4000	Contractual Services		248,890.00	258,654.00	239,964.00	182,944.00
5000	Commodities		78,365.00	77,122.00	75,722.00	61,196.00
6000	Debt Service					
7000	Capital Outlay		21,745.00	9,000.00	32,200.00	9,000.00
9999	Credits					
	Department Total	-	380,000.00	391,136.00	394,246.00	299,500.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3000	*Facilities Manager	1	31,000.00	1	34,360.00
3001	**Part Time Facilities Assistant			1	12,000.00
	Total		31,000.00		46,360.00

*In 2006, position transferred to FLSA non-exempt, or hourly. Wages included O/T, pay step increases for year 1 & 2.

**20 hour pers week @ $11.40, plus some fill-in hours during Facilities Manager absences.

CAPITAL OUTLAY DETAIL

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000	(See Capital Outlay Page for breakdown of items)					
7001 -DC.			-			
7002 -EMA						
7003 - SC.			7,000.00			
7004 - JL.			2,000.00			
7005- SH.						
7006 - CC.			-			
	TOTAL		9,000.00			9,000.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: FACILITIES MANAGEMENT

DEPARTMENT NUMBER: 1030

CONTRACTUAL SERVICES

No.	DETAIL TITLE	AMT.
4105	**Mileage Stipend** (If no County Truck)	1,500.00
4110	**Meals**	50.00
4115	**Lodging (for training, etc.)**	
	Truck Maint./Gas/Tires	
4200	District Court	0.00
4201	Superior Court	
	Electricity	
4303	District Court	8,000.00
4304	E.M.A	7,000.00
4305	Superior Court	12,500.00
4306	Jail	18,000.00
4307	Sheriff	3,700.00
4308	Communications Center	15,000.00
	Water/Sewer	
4309	District Court	1,200.00
4310	E.M.A	1,200.00
4311	Superior Court	2,000.00
4312	Jail	10,000.00
4313	Sheriff	600.00
4314	Communications Center	600.00
	Telephone/Cellular/Pager	
4315	District Court (1/2 Pgr. & Cell Ph. plus office)	900.00
4316	Superior Court (1/2 Pgr. & Cell Ph. Plus lobby pay ph.)	1,200.00
4605	**Snow Removal** (District Courthouse)	1,200.00
	Repairs/Maintenance	
4608	District Court	6,000.00
4609	E.M.A	1,200.00
4610	Superior Court	6,000.00
4611	Jail	16,800.00
4612	Sheriff	5,000.00
4613	Communications Center	7,500.00
4614	U. of M. Cooperative Extension	2,000.00
	Electric Repairs	
4615	District Court	400.00
4616	E.M.A	200.00
4617	Superior Court	500.00
4618	Jail	2,000.00
4619	Sheriff	200.00
4620	Communications Center	150.00
	Air Cond./Handler Maintenance	
4621	District Court	200.00
4622	E.M.A	100.00
4623	Superior Court	500.00
4624	Jail	500.00
4625	Sheriff	250.00
4626	Communications Center	250.00
	Subtotal	134,400.00

CONTRACTUAL SERVICES

No.	DETAIL TITLE	AMT.
	Cleaning Maint.	
4627	District Court	11,810.00
4628	Jail	2,000.00
4629	Superior Court	11,810.00
4632	Communications Center	3,274.00
4633	~~Coverage for Vac. & Sick Leave (44 days @ $100.00 per day)~~	0.00
	Heating Repairs	
4635	District Court	500.00
4636	Superior Court	3,600.00
4637	Jail	2,000.00
4638	Sheriff	250.00
4639	Communications Center	250.00
	Rubbish Removal	
4660	District Court (share w/ Sup. Ct.)	1,000.00
4661	E.M.A	200.00
4662	Jail	1,200.00
4663	Sheriff	250.00
4664	Communications Center	200.00
4835	**Postage**	
	Elevator Repairs	
4836	Jail	4,000.00
4837	Superior Court	2,500.00
	Plumbing Repairs	
4839	District Court	200.00
4840	EMA	100.00
4841	Superior Court	200.00
4842	Jail	3,000.00
4843	Sheriff's Office	100.00
4844	Communications Center	100.00
	Subtotal	48,544.00
	Total Appropriation	**182,944.00**

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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

COMMODITIES **COMMODITIES**

No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
	Fuel					
5205	District Court	10,000.00				
5206	E.M.A	5,000.00				
5207	Superior Court	12,500.00				
5208	Jail	20,000.00				
5209	Sheriff	5,546.00				
5210	Communications Center	1,000.00				
	Maintenance Supplies					
5325	District Court	800.00				
5326	E.M.A	300.00				
5327	Superior Court	2,000.00				
5328	Jail	1,500.00				
5329	Sheriff	1,500.00				
5330	Communications Center	500.00				
5335	**Office Supplies**	250.00				
5375	**Training/Education**	300.00				
	Total Appropriation	61,196.00				

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: FACILITIES MANAGEMENT
CAPITAL OUTLAY

DEPARTMENT NUMBER: 1030
CAPITAL OUTLAY

No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
7001	**District Courthouse**					
	~~Low E Glass Storm Windows~~	0.00				
7002	**EMA**					
7003	**Superior Courthouse**					
	~~New door at High Street entrance~~	0.00				
	Asbestos abatement in the Law Library/Archive & build wall (State pays half)	3,000.00				
	Two new doors with glass and new door between Asst. DA and secretaries office	4,000.00				
7004	**Jail**					
	New lobby floor	2,000.00				
7005	**Sheriff's Office**					
7006	**Communications Ctr.**					
	~~Air conditioner for equipment room~~	0.00				
	Total Appropriation	9,000.00				

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	1,040,372.40	1,036,347.00	1,116,819.00	1,136,819.00	1,116,819.00
4000	Contractual Services	423,632.97	530,600.00	874,792.00	874,792.00	721,792.00
5000	Commodities	150,181.00	128,200.00	148,200.00	148,200.00	148,200.00
6000	Debt Service					
7000	Capital Outlay	42,269.73	6,000.00	1,500.00	-	1,500.00
9999	Credits					-
	Department Total	1,656,456.10	1,701,147.00	2,141,311.00	2,159,811.00	1,988,311.00
						minus 20,000.00 from bottom line

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3000	Sheriff	1/2	26,215.00	1/2	28,216.00
	Chief Deputy	1/2	23,545.00	1/2	24,439.00
	Capt./ Tiner	1	40,905.00	1	42,459.00
	Cpl. Cartier	1	32,758.00	1	34,008.00
	Cpl. Brown	1	32,758.00	1	34,008.00
	Cpl. Cole	1	32,758.00	1	34,008.00
	Sgt. Walker	1	32,798.00	1	35,880.00
	C/O Travis	1	33,293.00	1	34,570.00
	C/O Roberts	1	31,837.00	1	33,051.00
	C/O Bowles	1	28,055.00	1	29,776.00
	C/O Kragh	1	30,165.00	1	31,304.00
	C/O Loureiro	1	31,837.00	1	33,051.00
	C/O Albert	1	30,165.00	1	31,304.00
	C/O Kinney	1	29,051.00	1	30,160.00
	C/O Grillo	1	27,873.00	1	30,160.00
	C/O Fox	1	29,051.00	1	30,160.00
	C/O Hall	1	29,051.00	1	30,259.00
	C/O Stilkey* Druin	1	27,873.00	1	30,160.00
	C/O Kyle Lucas	1	29,051.00	1	30,066.00
	C/O Thornton	1	28,008.00	1	30,160.00
	C/O Paul Sweetland	1	29,073.00	1	30,066.00
	C/O Szteliga	1	29,073.00	1	30,160.00
	C/O Elmer Sweetland	1	28,992.00	1	30,160.00
	C/O Hopkins	1	28,666.00	1	30,088.00
	C/O McKay	1	29,073.00	1	29,387.00
	Trans Support Dudley	1	32,758.00	1	34,008.00
	~~New Transport Officer~~			1	-
	Head Cook Paul	1	30,208.00	1	31,578.00
	Cook Carrel	1	29,309.00	1	30,430.00
	Secretary Dakin	1/2	14,758.00	1/2	15,319.00
	Secretary Cunningham	1/3	10,390.00	1/3	11,014.00
3100	Part Time		57,000.00		84,024.00
3001	Overtime		105,000.00		117,286.00
3002	Educational Stipends		5,000.00		5,600.00
3003	Clothing Allowance				500.00
	Total		1,036,347.00		1,116,819.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
~~CSH~~	~~1~~	~~3,850.00~~			
Cages for Transport Vans	2	1,500.00			
TOTAL					1,500.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: Corrections

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4030	Board	550,000.00		5100	Food	52,500.00
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	25,500.00		5330	Medical/Drug/Supplies	70,000.00
4315	Telephone	3,000.00		5335	Office Supplies	6,000.00
4820	Dues	300.00		5375	Training	2,500.00
4835	Postage	100.00		5405	Uniforms/Officers	8,000.00
4840	Printing	1,000.00		5410	Uniforms/Inmates	1,200.00
4845	VOA Contract	62,392.00		5500	Books and Periodicals	1,000.00
4850	CC Programming	35,000.00				
	Total Appropriation 721,792.00	721,792.00			**Total Appropriation**	148,200.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: REGISTRY OF DEEDS

DEPARTMENT NUMBER: 1065

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	111,778.59	134,072.00	139,117.00	141,405.00	139,117.00
4000	Contractual Services	72,935.82	81,921.00	82,921.00	82,921.00	81,771.00
5000	Commodities	6,619.53	8,050.00	8,050.00	8,050.00	8,050.00
6000	Debt Service					
7000	Capital Outlay	7,846.00	3,500.00	400.00	400.00	400.00
9999	Credits					
	Department Total	199,179.94	227,543.00	230,488.00	232,776.00	229,338.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3100	Register of Deeds	1	36,423.00	1	37,807.00
3101	Deputy Register of Deeds Stacy Grant	1	26,960.00	1	28,081.00
3102	Deeds Administrative Assistant Dayne Beckett	1	22,552.00	1	24,210.00
3103	Deeds Administrative Assistant Debbie Berry	1	22,040.00	1	23,495.00
3104	P/T Clerk (35 Hrs x 12 weeks)	1	4,612.00	1	2,500.00
3105	Deeds Administrative Assistant Amy Keller	1	21,485.00	1	23,024.00
	Total		134,072.00		139,117.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
File Cabinets	2	400.00			
TOTAL					400.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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	421.00		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	1,000.00				
4820	Dues	100.00				
4825	Microfilming	68,400.00				
4830	Box Rent	225.00				
4835	Postage	3,500.00				
4840	Printing & Engraving	300.00				
4940	Monitoring/Alarm Lease	275.00				
	Total Appropriation	81,771.00			**Total Appropriation**	8,050.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: WALDO COUNTY PROBATE COURT — DEPARTMENT NUMBER:1070

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	129,730.99	136,770.00	142,479.00	142,479.00	142,479.00
4000	Contractual Services	36,272.80	27,225.00	26,860.00	26,860.00	24,720.00
5000	Commodities	5,824.07	6,005.00	7,569.00	7,569.00	6,149.00
6000	Debt Service					
7000	Capital Outlay	1,903.19		-	-	
9999	Credits					
	Department Total	173,731.05	170,000.00	176,908.00	176,908.00	173,348.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3100	Register of Probate	1	36,423.00	1	37,807.00
3101	Judge of Probate	1	26,000.00	1	26,987.00
3102	Deputy Register of Probate, Class V	1	29,975.00	1	31,122.00
3103	Probate Clerk, Class II	1	22,550.00	1	23,405.00
3104	Probate Clerk, Class II	1	21,822.00	1	23,158.00
	Total		136,770.00		142,479.00

7000 CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: WALDO COUNTY PROBATE COURT

DEPARTMENT NUMBER: 1070

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4020	Court Appointments	12,000.00		5335	Office Supplies	2,500.00
4080	Stenographer/Transcript			5365	Record Books	400.00
4105	Travel - Auto	973.00		5370	Schools/Training	1,420.00
4110	Meals	350.00		5505	Books/Periodicals/Subscriptions	775.00
4115	Lodging	1,200.00		5510	Statutes/Reference Books	1,054.00
4125	Travel-Air	900.00				
4315	Telephone (4 lines) Verizon/AT & T)	1,675.00				
4630	Repairs/ Furniture	25.00				
4635	Repairs/Service Contracts	125.00				
4650	Repairs/Photographic	200.00				
4665	Repairs/Typewriters	100.00				
4740	Liability Insurance	100.00				
4805	Publication/Probate Notices	1,767.00				
4810	Binding/Rebinding	-				
4815	Officer's Fees	100.00				
4820	Dues	545.00				
4825	Microfilm	600.00				
4830	P.O. Box Rental	110.00				
4835	Postage	2,500.00				
4840	Printing/Engraving	1,400.00				
4930	Registration/ Recording Fees	50.00				
	Total Appropriation	24,720.00			**Total Appropriation**	6,149.00

COUNTY OF WALDO
EXPENDITURES 2007

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

APPROP NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	670,355.46	693,944.00	731,533.00	731,533.00	731,533.00
4000	Contractual Services	139,069.52	156,600.00	173,500.00	173,500.00	153,500.00
5000	Commodities	44,218.75	36,500.00	36,500.00	36,500.00	36,500.00
6000	Debt Service					
7000	Capital Outlay	88,848.57	95,015.00	75,800.00	75,800.00	75,800.00
9999	Credits					
	Department Total	942,492.30	982,059.00	1,017,333.00	1,017,333.00	997,333.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
3000	Sheriff	1/2	26,215.00	1/2	28,216.00
	Chief deputy	1/2	23,545.00	1/2	24,439.00
	Lt. White	1	42,724.00	1	44,325.00
	Det. Trundy	1	37,642.00	1	39,544.00
	Det. Stearns	1	38,478.00	1	40,540.00
	Det. Curtis	1	40,149.00	1	39,072.00
	Ptl. Rega	1	36,550.00	1	37,938.00
	Sgt. Schade	1	38,478.00	1	39,940.00
	Ptl. Porter	1	39,056.00	1	40,547.00
	Ptl. Seekins	1	34,964.00	1	36,293.00
	Ptl. Benedict	1	33,165.00	1	32,292.00
	Ptl. Reed	1	33,165.00	1	34,425.00
	Ptl. Brown	1	32,544.00	1	33,780.00
	Ptl. Bosco	1	32,018.00	1	34,424.00
	Ptl. Jones	1	31,922.00	1	33,135.00
	Ptl. O'Roak / Greeley	1	31,369.00	1	33,079.00
	Secretary Dakin	1/2	14,758.00	1/2	15,319.00
	Secretary Cunningham	1/3	10,391.00	1/3	11,014.00
3100	Part Time/ Court		30,000.00		27,000.00
3001	Overtime		77,000.00		95,000.00
3002	Educational Stipends		6,000.00		5,400.00
3003	Clothing Allowances		1,000.00		3,000.00
3004	Vehicle Lease (Sheriff)		2,811.00		2,811.00
	Total		693,944.00		731,533.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
Cruisers	3	66,000.00			
Lighting Cages Equip	1	8,000.00			
Bullet Proof Vest	3	1,800.00			
~~CSH~~	~~1~~	~~3,850.00~~			
TOTAL					75,800.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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

CONTRACTUAL SERVICES				COMMODITIES		
No.	**DETAIL TITLE**	**AMT.**		**No.**	**DETAIL TITLE**	**AMT.**
4100	Travel	2,100.00		**5335**	Office Supply	14,000.00
4200	Vehicle/Maint./Gas/Tires	121,000.00		**5375**	Training/School/Supplies	11,000.00
4315	Telephone	21,000.00		**5405**	Uniforms/Badges	8,500.00
4656	Mobile/Portable Radio Repair	5,200.00		**5510**	Statutes/Books/Periodicals	2,000.00
4820	Dues	1,000.00		**5515**	Investigative Supplies	1,000.00
4835	Postage	1,700.00				
4840	Printing	1,200.00				
4610	Building Maintenance	300.00				
	Total Appropriation	153,500.00			**Total Appropriation**	36,500.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: COMMUNICATIONS

DEPARTMENT NUMBER: 1076

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services	544,683.85	569,440.00	582,996.00	586,096.00	582,996.00
4000	Contractual Services	58,335.05	46,181.00	49,590.00	53,790.00	47,590.00
5000	Commodities	16,110.90	20,575.00	19,340.00	19,340.00	19,340.00
6000	Debt Service					
7000	Capital Outlay	40,066.32	8,585.00	-	-	
9999	Credits					
	Department Total	659,196.12	644,781.00	651,926.00	659,226.00	649,926.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES (13 & 1/3)	2006 BUDGET	NUMBER EMPLOYEES (13 & 1/3)	2007 BUDGET
3000	Director, Owen Smith	1	44,263.00	1	45,948.00
	Supervisor, Randy Stevenson	1	41,268.00	1	42,828.00
	Disp. Arthur Butler	1	37,357.00	1	38,480.00
	Disp. Keith Overlock	1	34,320.00		
	Disp. Chris Shedyak	1	34,320.00	1	35,360.00
	Disp. Misty Lewis	1	32,906.00	1	35,360.00
	Shift Superv. Michael Larrivee	1	37,004.00	1	38,085.00
	Shift Superv. Patricia Schade	1	37,004.00	1	38,085.00
	Disp. Avis Davis	1	32,906.00	1	33,884.00
	Disp. Cheryl Pike	1	32,906.00	1	33,884.00
	Disp. Richard Farmer	1	30,264.00	1	31,180.00
	Disp. Monique Brown	1	30,364.00		-
	Disp. Jenny Kronholm			1	31,180.00
	Disp. Katie Jewell			1	31,180.00
	Disp. Lorraine Farmer	1	29,266.00	1	31,180.00
	Secretary Cunningham	1/3	10,492.00	1/3	11,014.00
3001	Over Time		30,000.00		31,140.00
3002	Educational Stipends		8,800.00		5,700.00
3100	Part Time		66,000.00		68,508.00
	Total Full Time		569,440.00		582,996.00

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: COMMUNICATIONS

DEPARTMENT NUMBER: 1076

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Travel	3,900.00		5325	Supplies/Maintenance	2,500.00
4305	Electricity	-		5335	Office Supplies	4,940.00
4315	Telephone	10,000.00		5375	Training/Education	3,500.00
4320	Teletype	1,800.00		5405	Uniforms	-
4600	Radio/Repair/Maint.	6,000.00		5500	Books/Periodicals	300.00
4620	Tower Sites Operations	24,800.00		5505	Statutes/Subscriptions	300.00
4820	Dues/Licenses	700.00		5600	Recorder Maint/Materials	2,800.00
4835	Postage	90.00		5610	CSH Maint./Upgrades	5,000.00
4840	Printing	300.00				
	Total Appropriation	47,590.00			**Total Appropriation**	19,340.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: ADVERTISING and PROMOTION

DEPARTMENT NUMBER: 1080

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	3,500.00	3,500.00	17,000.00	3,500.00	5,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	3,500.00	3,500.00	17,000.00	3,500.00	5,000.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: ADVERTISING and PROMOTION

DEPARTMENT NUMBER: 1080

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4715	~~Waldo Community Action Partners~~	-				
4716	Eastern ME Dev. Corp.	5,000.00				
4717	Mid-Coast Regional Planning					
4718	~~Time & Tide RC & D~~	-				
	Total Appropriation	5,000.00			Total Appropriation	-

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: AUDITING

DEPARTMENT NUMBER: 1090

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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 2007

DEPARTMENT: DEBT SERVICE

DEPARTMENT NUMBER: 1095

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services					
5000	Commodities					
6000	Debt Service	80,300.00	76,900.00	73,500.00	73,500.00	73,500.00
7000	Capital Outlay					
9999	Credits					
	Department Total	80,300.00	76,900.00	73,500.00	73,500.00	73,500.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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	73,500.00				
	Total Appropriation	73,500.00			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: INTEREST

DEPARTMENT NUMBER: 2000

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	37,613.85	35,000.00	35,000.00	50,000.00	50,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	37,613.85	35,000.00	35,000.00	50,000.00	50,000.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: INTEREST

DEPARTMENT NUMBER: 2000

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Tax Anticipation Note	50,000.00				
	Total Appropriation	50,000.00			Total Appropriation	-

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: WALDO COUNTY EXTENSION

DEPARTMENT NUMBER: 2005

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	42,631.43	45,937.00	44,025.00	44,025.00	44,025.00
5000	Commodities	7,250.00	7,500.00	6,500.00	6,500.00	6,500.00
6000	Debt Service					
7000	Capital Outlay	6,000.00	1,350.00	4,000.00	0.00	-
9999	Credits					
	Department Total	55,881.43	54,787.00	54,525.00	50,525.00	50,525.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
~~Voice-activated phone system~~		~~4,000.00~~			
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: WALDO COUNTY EXTENSION

DEPARTMENT NUMBER: 2005

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4000	Wages			5200	Fuel	1,400.00
	1.6 secretaries	33,000.00				
	2.3 educators			5300	Supplies	5,000.00
	4 Professionals					
	2 Nutrition Aides			5600	Postage	100.00
	0.6 4-H Aide					
4300	Utilities					
	Electricity	2,375.00				
	Telephone	2,500.00				
4600	Repairs					
	Trash Removal	150.00				
	Snow Removal	800.00				
	Sanding	175.00				
	Office Cleaning	2,500.00				
	Equipment Repair	1,800.00				
	Building Maintenance	500.00				
4900	Dues/Training	225.00				
	Total Appropriation	44,025.00			**Total Appropriation**	6,500.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: EMPLOYEE BENEFITS

DEPARTMENT NUMBER: 2025

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	1,094,177.58	1,248,972.00	1,285,829.00	1,407,150.00	1,352,750.00
5000	Commodities	347.00	300.00	400.00	400.00	400.00
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	1,094,524.58	1,249,272.00	1,286,229.00	1,407,550.00	1,353,150.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: EMPLOYEE BENEFITS

DEPARTMENT NUMBER: 2025

CONTRACTUAL SERVICES				COMMODITIES		
No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4724	Health Insurance Premiums (2006 x 20%)	944,000.00		5000	Discretionary	400.00
4730	Retirement/Annuity (Match) (Up to $600.00 Match)	14,700.00				
4735	Maine State Retirement (Including possible new enrollments)	65,000.00				
4736	MSRS - Group Life	13,950.00				
4750	FICA Taxes (Social Security)	238,500.00				
4755	Worker's Compensation (Includes audit amount for 2006, paid in 2007)	75,000.00				
4760	Special Medical (Eye Care) (Comm. Ct. Employees only - 13 full time)	1,600.00				
	Total Appropriation	1,352,750.00			**Total Appropriation**	400.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: W.C. SOIL & WATER

DEPARTMENT NUMBER: 2035

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
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	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
District Office Manager	1	19,675	1	19,675
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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					
	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	-			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2007

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

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	18,208.67	23,366.50	2,855.00	2,855.00	2,855.00
5000	Commodities	4,944.05	925.00	525.00	525.00	525.00
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	23,152.72	24,291.50	3,380.00	3,380.00	3,380.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

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

CONTRACTUAL SERVICES

No.	DETAIL TITLE	AMT.
4105	Microfilm	-
4110	Deacidification & Rebinding	2,500.00
4115	Mileage	85.00
4120	Meals	20.00
4125	Equipment Repairs	150.00
4315	Telephone	100.00
	Total Appropriation	2,855.00

COMMODITIES

No.	DETAIL TITLE	AMT.
5335	Office Supplies	125.00
5340	Preservation Supplies & Shipping	300.00
5510	Statutes/Periodicals	-
5515	Microfilm Development	100.00
	Total Appropriation	525.00

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: RESERVES

DEPARTMENT NUMBER: 2045

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services	-	-	-	293,000.00	93,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
9999	Credits					
	Department Total	-	-	-	293,000.00	93,000.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: RESERVES **DEPARTMENT NUMBER: 2045**

CONTRACTUAL SERVICES				COMMODITIES		
No.	**DETAIL TITLE**	**AMT.**		**No.**	**DETAIL TITLE**	**AMT.**
0131	Future Cty Ld/Buildings	-				
0134	Employment Security					
0135	Equipment Service					
0143	Records Preservation					
0145	HazMat/LEPC					
0150	Emergency Shelters					
0151	Comm Equip Improve					
0154	Severance					
0155	Courthouses					
0156	Jail/Sheriff Facility					
0157	Vehicle Emer Replace	3,000.00				
0158	Probate/Deeds/DA					
0159	County Planning					
0160	Facilities All Other					
0162	Technology	90,000.00				
	Total Appropriation	93,000.00			**Total Appropriation**	-

COUNTY OF WALDO
EXPENDITURES 2007

DEPARTMENT: GRANT WRITING

DEPARTMENT NUMBER: 2050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2005	TOTAL AVAILABLE 2006	DEPART-MENT REQUEST 2007	COMMISSION-ER'S BUDGET 2007	APPROVED BY BUDGET COMMITTEE 2007
3000	Personnel Services					
4000	Contractual Services		15,000.00	11,080.00	7,860.00	-
5000	Commodities			-		
6000	Debt Service					
7000	Capital Outlay			-		
9999	Credits					
	Department Total	-	15,000.00	11,080.00	7,860.00	-

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	2006 BUDGET	NUMBER EMPLOYEES	2007 BUDGET
Total		-		-

7000

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
TOTAL					-

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2007

DEPARTMENT: GRANT WRITING
CONTRACTUAL SERVICES

DEPARTMENT NUMBER: 2050
COMMODITIES

No.	DETAIL TITLE	AMT.		No.	DETAIL TITLE	AMT.
4100	Research (4 hours per week) 5,460.00	-				
4101	Grant Writing (60 hours)	-				
4105	Travel	-				
	Total Appropriation	-			Total Appropriation	-