

## FY2025 Percentage Comparison Sheet -Budget Committee

DEPARTMENT	TOTAL 2024	TOTAL 2025	% of increase
1010 EMERGENCY MGT. AGENCY	172,649.00	179,042.00	3.70%
1015 DISTRICT ATTORNEY	288,265.10	328,473.00	13.95%
1020 COUNTY COMMISSIONERS	243,207.00	270,957.00	11.41%
1021 HUMAN RESOURCES	115,029.00	101,560.45	-11.71%
1025 FINANCE OFFICE	81,479.00	82,489.37	1.24%
1030 FACILITIES MANAGEMENT	306,442.00	295,252.00	-3.65%
1035 INFORMATION TECHNOLOGY	223,484.00	229,548.00	2.71%
1065 REGISTRY OF DEEDS	249,902.00	249,081.00	-0.33%
1070 PROBATE COURT	322,849.00	329,835.00	2.16%
1075 SHERIFF	2,498,999.00	2,564,300.00	2.61%
1076 REG. COMM./DISPATCH	1,232,318.00	1,361,484.19	10.48%
1080 ADVERTISING/PROMOTION	5,000.00	7,000.00	40.00%
1090 AUDIT	9,000.00	8,100.00	-10.00%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	309,000.00	231,079.34	-25.22%
2005 U. OF M. EXTENSION	53,669.38	60,200.00	12.17%
2025 EMPLOYEE BENEFITS	2,180,500.00	2,413,060.00	10.67%
2035 W. C. SOIL & WATER	25,000.00	25,000.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	-	-	0.00%
<b>TOTAL COUNTY BUDGET</b>	<b>8,316,792.48</b>	<b>8,736,461.35</b>	<b>5.05%</b>
<b>TOTAL JAIL BUDGET (Capped by Legislation)</b>	<b>3,638,175.70</b>	<b>4,105,620.33</b>	<b>12.85%</b>
<b>GRAND TOTAL</b>	<b>11,954,968.18</b>	<b>12,842,081.68</b>	<b>7.42%</b>

Revised 10/26/24

## 2025 PROJECTED REVENUE

**REV #**      **REVENUE NAME**      **2024**      **YTD AS OF 08/06/2024**      **DEPARTMENTAL PROJECTED 2025**      **COMMISSIONERS PROJECTED 2025**

REV #	REVENUE NAME	2024	YTD AS OF 08/06/2024	DEPARTMENTAL PROJECTED 2025	COMMISSIONERS PROJECTED 2025
R0200	EMA REIMBURSEMENT	\$ 90,000.00	\$ 63,124.29	\$ 90,000.00	\$ -
R0400	REGISTER OF DEEDS - FEES	\$ 290,000.00	\$ 154,215.91	\$ 245,000.00	\$ -
R0410	DEEDS - TRANSFER TAX	\$ 100,000.00	\$ 75,303.36	\$ 100,000.00	\$ -
R0420	DEEDS - INTEREST	\$ 90.00	\$ 65.01	\$ 90.00	\$ -
R0500	PROBATE COURT	\$ 110,000.00	\$ 77,373.80	\$ 110,000.00	\$ -
R0510	PROBATE RESTITUTION	\$ 3,000.00	\$ 2,203.00	\$ 3,000.00	\$ -
R0600	SHERIFF'S DEPARTMENT	\$ 3,000.00	\$ 2,436.39	\$ 4,500.00	\$ -
R0700	GENERAL FUND INTEREST	\$ 10,000.00	\$ 6,702.41	\$ 50,000.00	\$ -
R0800	MISCELLANEOUS INCOME	\$ 100,000.00	\$ 36,813.46	\$ 100,000.00	\$ -
R0900	COURT ORDERED FEES	\$ 8,000.00	\$ 3,064.00	\$ 5,000.00	\$ -
R1000	REFUND*	\$ 100.00	\$ 171,731.60	\$ 100.00	\$ -
		<b>\$ 714,190.00</b>	<b>\$ 593,033.23</b>	<b>\$ 707,690.00</b>	<b>\$ -</b>

\* Includes funds from Knox County 911 Reimbursement

**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1010 Office of Emergency Management Agency**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
			#	Wage	Wage
<b>Full Time Personnel</b>					
Director - DR		71,820		73,973	
Deputy Director - OH	Budgeted 50,940	55,744		57,416	
<b>Part Time Personnel</b>					
Planner, Permanent P/T - RH		23,410		26,120	
<b>Previous Year</b>					
<b>Total</b>		-			
3005 Personnel - F/T	-	127,564	-	131,389	-
3100 Personnel - P/T	-	23,410		26,120	
3001 Overtime	-			-	-
**Received Revenue to Offset Personnel	-			-	-
	-			-	-
	-			-	-
<b>Personnel Services Total</b>	-			157,509	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

County of Waldo  
Budget FY 2025

**DEPARTMENT: 1010 Emergency Management Agency**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>08-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$0.00	\$148.91	\$0.00	\$0.00	0.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$132,251.07	\$127,564.00	\$76,125.00	\$131,389.00	\$131,389.00	131,389.00	\$3,825.00	3.00%
3100 PERSONNEL - P/T	\$21,660.00	\$23,410.00	\$11,579.60	\$26,120.00	\$26,120.00	26,120.00	\$2,710.00	11.58%
4100 TRAVEL EXPENSE	\$2,745.17	\$2,500.00	\$1,088.82	\$2,500.00	\$2,500.00	2,500.00	\$0.00	0.00%
4200 VEHICLE MAINTENANCE	\$3,122.00	\$2,500.00	\$378.75	\$2,500.00	\$2,500.00	2,500.00	\$0.00	0.00%
4315 TELEPHONE	\$3,245.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	0.00%
4325 EMA WEB PORTALS	\$4,584.95	\$4,590.00	\$4,463.35	\$4,560.00	\$4,560.00	4,560.00	-\$30.00	-0.65%
4600 REPAIRS & MAINTENANCE	\$2,981.13	\$3,000.00	\$987.85	\$3,000.00	\$3,000.00	3,000.00	\$0.00	0.00%
4610 COPIER LEASE	\$1,042.21	\$900.00	\$0.00	\$0.00	\$0.00	0.00	-\$900.00	-100.00%
4620 TOWER SITE OPERATIONS	\$397.46	\$3,500.00	\$3,365.03	\$3,240.00	\$3,240.00	3,240.00	-\$260.00	-7.43%
4656 MOBILE/PORT RADIO REPAIR	\$770.00	\$1,000.00	\$1,096.19	\$1,000.00	\$1,000.00	1,000.00	\$0.00	0.00%
4820 DUES*	\$328.00	\$310.00	\$65.00	\$1,233.00	\$1,233.00	1,233.00	\$923.00	297.74%
4835 POSTAGE	\$66.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00	-\$50.00	-100.00%
4940 TRAINING - EDUCATION	\$20.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00	-\$50.00	-100.00%
5100 FOOD	\$1,488.41	\$1,500.00	\$485.85	\$1,550.00	\$1,550.00	1,600.00	\$50.00	3.33%
5335 OFFICE SUPPLIES	\$1,888.81	\$1,775.00	\$313.67	\$1,900.00	\$1,900.00	1,900.00	\$125.00	7.04%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	0.00%
<b>Department 1010 Totals</b>	<b>\$176,590.82</b>	<b>\$172,649.00</b>	<b>\$100,098.02</b>	<b>\$178,992.00</b>	<b>\$178,992.00</b>	<b>179,042.00</b>	<b>\$6,343.00</b>	<b>3.67%</b>
Revenue: ARPA: Project Manager*			\$16,006.18					
<b>GRAND TOTAL</b>	<b>\$176,590.82</b>	<b>\$172,649.00</b>	<b>\$84,091.84</b>	<b>\$178,992.00</b>	<b>\$178,992.00</b>	<b>179,042.00</b>	<b>\$6,393.00</b>	<b>3.70%</b>

Revised 10/26/2024

## 2025 Emergency Management Agency (EMA) Budget Report County of Waldo

### A. Agency History

The Waldo County Emergency Management Agency, otherwise known as EMA, has the mission to plan and prepare for disasters and emergencies that could happen in Waldo County, coordinate with other government entities, coordinate county and municipal efforts for joint response to regional disasters and emergencies and to establish and manage an organized effort to quickly respond and recover from such disasters and emergencies.

The EMA program began in the 1960s with the County Civil Defense (CD) Program. The 1961 Berlin Crisis was one of the milestone events that caused a resurgence in Federal funding for Civil Defense. Lloyd G. Drinkwater became the first full-time, paid Director in 1962, having started two years prior as the volunteer CD director.



The first CD office resided in the County Courthouse and moved to the Old Jail in 1963. In 1964, Director Drinkwater moved to the District Court building. In 1974, the program changed to the Bureau of Civil Emergency Preparedness. Drinkwater retired in late 1975. His replacement, Leon Gilpatrick was only able to serve for 4 months due to sickness. He was followed by Willard A. Brown who moved to the basement of the “new” Jail which was designed as an Emergency Operations Center and nuclear fallout shelter. Brown retired in 1982 and was replaced by William Worth who served until late 1984. Carlton Smith served for two years until late 1985 and he was replaced by Edna J. Mitchell. During Director Mitchell’s term,

the program title changed to the “Emergency Management Agency” and the Hazardous Materials Planning process and Local Emergency Planning Committee began. She completed her term in late 1987 and was replaced by Helene A. Whitehouse who had served as the office clerk. In late 1988, Whitehouse resigned and took a position with the State EMA program. She was replaced by Rick A. Farris, who served for almost as long as Lloyd Drinkwater. During Director Farris’s term, Homeland Security came onto its own following the Terrorist Attacks on September 11<sup>th</sup>, 2001. Director Farris resigned in late September 2005. The current EMA Director, Dale Rowley began in January 2006. He moved from the Jail Basement to the new County Public Safety Building in January 2012. In 2023, the EMA office moved into its new building in Swanville.

Today, EMA is much more than contingency planning for the next catastrophic disaster. EMA works with the county-wide Fire Departments, Ambulance Services, Law Enforcement, Dispatching and others to coordinate equipping, organizing, training, and exercising all responders in the County. We are proud to be a part of the Public Safety Team.



## **B. Authorizing Statutes:**

### **MRSA Title 37B, Chapter 13: The Maine Emergency Management Act, as amended.**

#### Subchapter 3: LOCAL EMERGENCY MANAGEMENT PROGRAMS

##### §781. MUNICIPAL, COUNTY AND REGIONAL AGENCIES

2. County or regional agencies. Each county shall maintain a county emergency management agency or create regional emergency management agencies that serve the member counties. Each county or regional agency is responsible for coordination of the activities of municipal and interjurisdictional emergency management agencies within the region or county and for emergency management in the unorganized territories within its jurisdiction. A county or regional emergency management agency must receive support from the municipalities within its jurisdiction.

##### §782. AGENCY DIRECTORS

A director must be appointed for each municipal and county or regional emergency management agency. A director of an emergency management agency may not be at the same time an executive officer or member of the executive body of a municipality or interjurisdictional or county or regional agency of the State or a county commissioner. Notwithstanding this section or any other law, a town manager or administrative assistant may also be appointed to serve as the director of an emergency management agency. A director may be removed by the appointing authority for cause.

1. Municipal emergency management director. The municipal officers shall appoint the director of the municipality's emergency management agency. In each municipality that has not established an agency of its own, the municipal officers shall designate an emergency management director to facilitate cooperation in the work of disaster mitigation, preparedness, response and recovery. The emergency management director shall serve as liaison to the appropriate county or regional agency.

2. County agency director. The county commissioners shall appoint the director of that county's emergency management agency.

### **MRSA Title 30-A: MUNICIPALITIES AND COUNTIES**

#### Chapter 7: EMERGENCY MANAGEMENT

##### §1101. ACTIVITIES AUTHORIZED; COSTS

County commissioners may provide for emergency management activities as provided by law within their respective counties. The county commissioners shall include the cost of these activities in the annual estimate under chapter 3.

### C. Agency Budget Description – 2025 Request

#### Account 3005 Full-time Salaries

<b>Title</b>	<b>Director</b>	<b>Deputy Director</b>
<b>Date of Hire</b>	January 9, 2006	January 2, 2006
<b>Classification</b>	Exempt, Salaried, 40+ hours	Non-Exempt, Hourly, 40 hours
<b>2025 Request</b>	\$73,973.00	\$57,416.00 (\$27.60/hr)
<b>2024 Approved</b>	\$71,820.00	\$55,744.00 (\$26.80/hr)
<b>Note</b>	Increase is due to 3% COLA	Increase is due to 3% COLA and due to a pay increase partway through the year as authorized by the County Commissioners to make her more equitable with the other Department Deputies within the County.

#### Account 3100 Part-time Salary

<b>Title</b>	<b>Planner/Geographic Information System (GIS) Technician</b>
<b>Date of Hire</b>	January 2, 2017
<b>Classification</b>	Non-Exempt, Hourly, 26 hours
<b>2025 Request</b>	\$26,120.00 (\$19.32/hr + 2 hours)
<b>2024 Approved</b>	\$23,410.00 (\$18.75/hr)
<b>Note</b>	Increase is due to 3% COLA and 2 extra hours/week

#### Account 3001 Overtime (N/A)

#### Account 4100 Travel/Gas

<b>2025 Request</b>	\$2,500.00
<b>2024 Approved</b>	\$2,500.00
<b>Items</b>	1. Gasoline and Diesel for Staff Jeep, Command Post Van, Radio Truck, and 11 portable generators. 2. Mileage by Deputy Director and Planner when staff vehicle not available
<b>Justifications</b>	Fuel to run vehicles and generators necessary for EMA operations.

#### Account 4200 Vehicle Maintenance

<b>2025 Request</b>	\$2,500.00
<b>2024 Approved</b>	\$2,500.00
<b>Items</b>	1. Annual State Inspections 2. New tires and/or rotations on Jeep. 3. Repairs and maintenance on 2017 Jeep, 2003 Econoline Van and 1995 Econoline Rig 4. Auto Parts
<b>Justifications</b>	Maintenance and repairs on three county vehicles.

**Account 4325 EMA Web Portals**

<b>2025 Request</b>	\$4,560.00
<b>2024 Approved</b>	\$4,590.00
<b>Items</b>	1. D4H Software (\$4,160.00) 2. BlueMarble GIS (\$240.00) 3. EMailMeForm (\$98.95) 4. Workflowly (\$49.00) 5. Need to Meet(\$12.00)
<b>Justifications</b>	1. D4H – EMA’s volunteer, event, equipment and incident management tool. 2. BlueMarble – least expensive GIS software on market 3. EMailMeForm – easy way for town fire chiefs and EM directors to send in field reports and pictures to EMA staff. 4. Workflowly – Task management tool for staff and checklists for Town EMDs 5. NeedtoMeet – easy event/meeting scheduling tool

**Account 4600 Equipment (formerly Repairs/Maintenance)**

<b>2025 Request</b>	\$3,000.00
<b>2024 Approved</b>	\$3,000.00
<b>Items</b>	Any item that is reusable – kitchen, office and garage equipment, and tools.
<b>Justifications</b>	There are many items that we need throughout the year.

**Account 4610 Copier**

<b>2025 Request</b>	\$0.00
<b>2024 Approved</b>	\$900.00
<b>Items</b>	Office Photocopier and copier parts, ink, and other copier consumables
<b>Justifications</b>	We used to lease a commercial copier and pay for a maintenance plan which cost around \$2,000/year. Our current copier is no longer under a maintenance plan, due to its age. However, we have decided to purchase a decent all-in-one printer/copier as a replacement with 2024 funds. Ink and paper will come from the Supply Line 5335.

**Account 4620 Tower Site Operations**

<b>2025 Request</b>	\$3,240.00
<b>2024 Approved</b>	\$3,500.00
<b>Items</b>	1. Windy Hill Tower site lease - \$3,000.00 2. Aborn Hill Cellular Internet Access - \$240.00
<b>Justifications</b>	1. Windy Hill – supports the CC-4 Repeater for eastern half of Waldo County fire departments and EMA. Supports a 2 <sup>nd</sup> EMA repeater. 2. Internet access at Aborn for radio email and a digital repeater. 3. We cut snow removal from Windy Hill contract. We’ll snowshoe in.

**Account 4656 Mobile/Portable Radio Repairs**

<b>2025 Request</b>	\$1,000.00
<b>2024 Approved</b>	\$1,000.00
<b>Items</b>	Repairs and spare parts for EMA radios
<b>Justifications</b>	EMA has 160 radios – bases, repeaters, mobiles, portables and pagers to maintain. This includes parts and replacement batteries and radios.



**Account 4820 Dues**

<b>2025 Request</b>	\$363.00
<b>2024 Approved</b>	\$310.00
<b>Items</b>	<ol style="list-style-type: none"> <li>1. International Association of Emergency Managers - \$199.00</li> <li>2. Amateur Radio Relay League - \$59.00</li> <li>3. Maine Association of Local Emergency Managers - \$50.00</li> <li>4. Maine Emergency Management County Director's Council - \$25.00</li> <li>5. The American Civil Defense Association - \$30.00</li> </ol>
<b>Justifications</b>	<ol style="list-style-type: none"> <li>1. Weekly EM Briefings, Congressional Education, Monthly Newsletter, quarterly online meetings</li> <li>2. Radio resources – monthly newsletter, exercise and training info</li> <li>3. Coordinate statewide news, information, training for EM Directors</li> <li>4. Coordinate statewide news, information, training for County EM Directors</li> <li>5. Monthly news and training for disaster preparedness</li> </ol>

**Account 4835 Postage**

<b>2025 Request</b>	\$0.00
<b>2024 Approved</b>	\$50.00
<b>Items</b>	
<b>Justifications</b>	Should we need to purchase stamps, we will take it out of Supplies 5335

**Account 4940 Training/Education**

<b>2025 Request</b>	\$0.00
<b>2024 Approved</b>	\$50.00
<b>Items</b>	
<b>Justifications</b>	Typically the only funds we need are for fuel (line 4100) and food (line 5100)

**Account 5100 Food**

<b>2025 Request</b>	\$1,550.00
<b>2024 Approved</b>	\$1,500.00
<b>Items</b>	<ol style="list-style-type: none"> <li>1. 20 Meetings - \$50 ea = \$1,000.00</li> <li>2. 1 Annual Banquet - \$200.00</li> <li>3. 5 Training/Exercises - \$50/ea = \$250.00</li> <li>4. 2 Real World incidents - \$50/ea = \$100.00</li> </ol>
<b>Justifications</b>	We provide dinner for our Town EMA Directors because we have the meeting at supper time. We also have several planning meetings a year that go over lunch time. We honor our Town EM directors once a year by hosting an awards banquet. We also host a couple of tabletop exercises each year that run through lunchtime and a couple of communications drills that start on a Saturday morning.

**Account 5335 Supplies (formerly Office Supplies)**

<b>2025 Request</b>	\$1,900.00
<b>2024 Approved</b>	\$1,775.00
<b>Items</b>	This account covers all consumable supplies (office supplies, cleaning supplies, toilet paper, paper towels, etc. )
<b>Justifications</b>	Besides office supplies, EMA purchases its own cleaning, kitchen, toilet postal, and ink supplies.

## **D. General Responsibilities and Activities by the County EMA Office**

### **1. Whole Community Preparedness**

Includes time and materials to develop and implement a community preparedness program. This may include Public Education and Information. This may also include time and materials to host or participate in whole community meetings with state and local emergency managers, amateur radio volunteers, hazardous materials responders and plant operators, school representatives, firefighters, law enforcement officers, medical and public health representatives, mass care volunteers, fuel supply representatives and the general public. Includes the time to update and implement the Waldo County Public Education Campaign Plan.

### **2. Planning**

Include time to develop or update local planning activities. Some examples include:

- Emergency Operations Plan
- Incident management plans
- Catastrophic event incident plans
- Communications Plans/Communication Interoperability Plans
- Financial and Administrative plans/procedures
- Mutual Aid/Support agreements
- Logistics and resource management planning
- Volunteer and/or donations management planning
- Shelter and Evacuation planning
- Public Alert and Warning planning
- Hazard Mitigation planning
- Long Term Recovery Plan
- Continuity of Operations (COOP)/Continuity of Government (COG) planning
- Hazard Identification Risk Assessment
- Consequence Assessment and Gap Analysis
- Emergency Management Program Strategic Plan
- Emergency Management Program Administrative Plan

### **3. Equipment**

EMA maintains nearly \$900,000 value of Equipment and \$2,500,000 of facilities from the following categories.

- Personal Protective Equipment (PPE)
- Information Technology
- Interoperable Communications Equipment
- Detection Equipment
- Power Equipment
- Incident Response Vehicles
- Logistical Support Equipment
- Training
- Office Building and Warehouse

## **4. Training**

Includes providing training for a range of emergency management-related training activities to enhance the capabilities of county and local emergency management personnel through the establishment, support, conduct, and attendance of training. Training related activities include, but are not limited to, the following:

- Developing/enhancing systems to monitor training programs.
- Conducting all hazards emergency management training.
- Attending EMI training or delivering EMI train-the-trainer courses.
- Attending other DHS/FEMA-approved emergency management training.
- Activities to develop, deliver, evaluate and administer training; such as planning and scheduling, selecting and setting up facilities, acquiring materials and supplies, printing and photocopying, and setting up equipment.
- Development of an Annual Training Plan.
  - EMA Staff/In-House training
  - County Emergency Operations Center (EOC) staff training
  - County Department Heads
  - Town Emergency Management Directors
  - Local Fire, EMS and Law Enforcement personnel
  - Amateur Radio Operators and Mass Care Volunteers
  - Local School Officials
  - Local Chemical Facilities
  - General Public

## **5. Exercises**

Includes support for local emergency management disaster exercises.

- Administration of the County Emergency Management exercise program.
- Design, develop, conduct and evaluate preparedness exercises.
- Supplies that are expended/consumed during the planning and conduct of the exercise.

## **6. Logistics**

Includes the maintenance, inspection and operation of equipment and facilities.

- EMA Office
- Warehouse
- 2 Radio Towers, 10 repeaters and 150 additional radios
- 3 Vehicles – 2017 Jeep, 2003 Econoline Van and 1995 Econoline Rig
- 11 Portable Generators

## **7. Finance and Administration**

- Department Budget
- Homeland Security Grant Program Management (~\$120,000/year)
- Emergency Management Performance Grant (~\$72,000/year)

## 8. Open Grants

### Federal Fiscal Year (FY) 2023

<b>Homeland Security</b>	<b>10/30/2023 to 8/31/2-25</b>	<b>\$126,000.00</b>
Project 1 – Deployable Dispatch Equipment for RCC		\$44,000.00
Project 2 – Active Shooter Response Equipment & Training		\$33,400.00
Project 3 – 32 hour/week Communications Officer		\$25,680.00
Project 4 – Mass Care Shelter Supplies + Disaster Prep Supplies		\$23,220.00
<b>EMPG Reimbursement</b>	<b>10/1/2023 to 9/31/2024</b>	<b>\$73,653.85</b>
<b>LEPC Funds</b>	<b>10/1/2023 to 9/31/2024</b>	<b>\$13,541.00</b>
Planning		\$5,816.00
Training – HazMat 1 <sup>st</sup> Responder Operation Level (local Fire Depts)		\$7,725.00

### Federal Fiscal Year (FY) 2022

<b>Homeland Security</b>	<b>10/30/2022 to 8/31/2-25</b>	<b>\$124,538.87</b>
Project 1 – Trailer mounted diesel generator		\$35,400.00
Project 2 – 32 hour/week Communications Officer		\$25,000.00
Project 3 – Trailer mounted radio tower		\$33,004.15
Project 4 – Law Enforcement training equipment and supplies		\$20,997.25
Project 5 – Cybersecurity Training		\$8,543.37
Project 6 – Active Shooter Response Equipment & Training		\$1,594.10

### Federal Fiscal Year (FY) 2021

<b>Homeland Security</b>	<b>10/30/2021 to 8/31/2-25</b>	<b>\$88,646.06</b>
Project 1 – Antivirus Software		\$13,296.91
Project 2 – Active Shooter Response Equipment & Training		\$4,432.30
Project 3 – Domestic Violent Extremism Training		\$4,432.30
Project 4 – 32 hour/week Communications Officer		\$34,000.00
Project 5 – Amateur Radio Equipment		\$5,000.00
Project 6 – Community Preparedness		\$27,484.53

**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1015 Office of the District Attorney**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025	
			#	Wage	Wage	
<b>Full Time Personnel</b>						
Admin Legal Secretary - FG		53,830		55,744		
Victim/Witnesses Advocate - ?		50,550		55,265		
Legal Secretary - AR		39,920		42,099		
Prosecutorial Assistant - EH		32,970		36,741		
Victim/Witnesses Advocate - MD		53,650		56,919		
<b>Part Time Personnel</b>						
<b>Previous Year</b>						
3005 Personnel - F/T		-	230,920	-	246,768	-
3100 Personnel - P/T		-	-			
3001 Overtime		-		1,000	-	
**Received Revenue to Offset Personnel		-	-	-	-	
		-		-	-	
<b>Personnel Services Total</b>		-	230,920		247,768	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 1015 District Attorney**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$1,091.03	\$1,000.00	\$362.81	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$199,499.31	\$230,920.00	\$139,912.02	\$247,768.00	\$247,768.00	\$247,768.00	\$16,848.00	7.30%
3100 PERSONNEL - P/T	\$0.00	\$0.00	\$4,576.37	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4015 CONSULTING	\$8,405.25	\$12,610.00	\$7,792.05	\$13,000.00	\$13,000.00	\$20,750.00	\$390.00	3.09%
4025 LABORATORY TESTS	\$4,320.00	\$3,000.00	\$178.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4045 MEDICAL, SURGEON, DENTAL	\$0.00	\$0.00	\$65.94	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
4080 TRANSCRIPTS	\$710.00	\$800.00	\$547.05	\$1,000.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
4085 INVESTIGATIONS	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4105 MILEAGE	\$3,517.13	\$2,500.00	\$572.73	\$2,800.00	\$2,800.00	\$2,800.00	\$300.00	12.00%
4110 MEALS	\$575.28	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4115 LODGING	\$1,252.32	\$1,500.00	\$0.00	\$5,550.00	\$5,550.00	\$5,550.00	\$4,050.00	270.00%
4315 TELEPHONE	\$7,138.64	\$0.00	\$82.50	\$180.00	\$180.00	\$180.00	\$180.00	0.00%
4401 COURTHOUSE INTERNET	\$2,964.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4402 COURTHOUSE LEASE	\$0.00	\$4,300.00	\$4,278.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00%
4600 CONTRACTED EQUIPMENT	\$1,556.02	\$9,860.00	\$1,092.36	\$10,860.00	\$10,860.00	\$10,860.00	\$1,000.00	10.14%
4610 COPIER LEASE	\$2,342.87	\$1,500.00	\$1,508.40	\$3,300.00	\$3,300.00	\$3,300.00	\$1,800.00	120.00%
4630 EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4722 LIABILITY INSURANCE	\$350.19	\$450.00	\$350.19	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
4805 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$763.75	\$920.00	\$25.00	\$920.00	\$920.00	\$920.00	\$0.00	0.00%
4835 POSTAGE	\$2,063.87	\$700.00	\$13.60	\$500.00	\$500.00	\$500.00	-\$200.00	-28.57%
4840 PRINTING SUPPLIES	\$266.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4845 DOCUMENT DISPOSAL	\$196.75	\$800.00	\$705.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
4925 WITNESS FEES	\$4,429.54	\$1,000.00	\$347.71	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4930 METRO/DA CENTRAL	\$6,325.10	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$11,190.00	\$0.00	0.00%
4940 ALARM LEASE	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4945 POSTAGE LEASE	\$827.01	\$670.00	\$367.86	\$700.00	\$700.00	\$700.00	\$30.00	4.48%
5335 OFFICE SUPPLIES	\$2,816.10	\$5,000.00	\$2,070.31	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5340 PHOTOGRAPHS/VIDEO/AUDIO	\$47.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5345 COPIER/COMPUTER SUPPLIES	\$2,579.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5375 TRAINING/EDUCATION	\$1,125.00	\$1,690.00	\$530.92	\$2,575.00	\$2,575.00	\$2,575.00	\$885.00	52.37%
5510 STATUTES AND EDUCATION	\$3,073.09	\$2,810.00	\$2,009.37	\$3,080.00	\$3,080.00	\$3,080.00	\$270.00	9.61%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%
<b>Department 1015 Totals</b>	<b>\$258,535.98</b>	<b>\$286,680.00</b>	<b>\$167,388.19</b>	<b>\$313,533.00</b>	<b>\$313,533.00</b>	<b>\$328,473.00</b>	<b>\$26,853.00</b>	<b>9.37%</b>
<b>Budget Committee Approved</b>		<b>\$280,000.00</b>						
<b>REVENUE RECEIVED FROM RESERVE</b>		<b>\$8,265.10</b>						
<b>GRAND TOTALS</b>	<b>\$258,535.98</b>	<b>\$288,265.10</b>	<b>\$167,388.19</b>	<b>\$313,533.00</b>	<b>\$313,533.00</b>	<b>\$328,473.00</b>	<b>\$40,207.90</b>	<b>13.95%</b>

Revised 10/26/2024

**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1015 DISTRICT ATTORNEY**

**\*\*COUNTY FUNDS NEED TO BE BUDGETED IN ORDER TO COMMIT TO GRANTS AND RECEIVE REIMBURSEMENT**

Revenue Received		TOTAL RECEIVED 2024	PROJECTED 2025	
<b>**FEDERAL GRANTS</b>				
PURPOSE:				
AMOUNT REQUEST				
AMOUNT RECEIVED				
LENGTH OF GRANT				
<b>**STATE GRANTS</b>				
PURPOSE:		VWA		
AMOUNT REQUESTED		9,166	9,166	
AMOUNT RECEIVED		9,166		
LENGTH OF GRANT		Unknown		
		DHHS VOCA Grant		
<b>**OTHER INCOME &amp; REIMBURSEMENT</b>				
PURPOSE: Court Ordered Fees		2744 YTD	5,500	
AMOUNT REQUESTED				
AMOUNT RECEIVED				
<b>Revenue Total</b>			14,666	

**EXPLANATION OF LINES  
IN THE DISTRICT ATTORNEY'S BUDGET  
2025**

**3005- PERSONAL SERVICES LINE- \$246,768**

- Administrative Legal Secretary, and VWA Positions were all determined using the figures established in the current union contract.
- 12 Year step increase added for Megan Duval
- All figures include a 3% cost of living adjustment. (per union contract)

**3100- PART-TIME PERSONNEL SERVICES LINE- \$0**

- No part time positions

**3001- OVERTIME-\$1,000.00**

- Occasionally trials or additional job responsibilities require extra hours to meet deadlines.

**7000- CAPITAL OUTLAY- \$1000.00**

- **Increasing by \$1000** for additional file storage, shelving, and increase in trial prep.

**CONTRACTUAL**

**4015- CONSULTING- \$13,000**

- Increased by \$390.** This line includes 3 types of expenses: a share of Knox County's cost of systems administration (\$2,500.00); consulting with experts for trial preparation (\$700.00); and consulting on our case management system by MeDATS staff (\$9,410). **These costs are estimated based on last year, we anticipate a possible increase to include a COLA so the figure is subject to change.**

**4025- LABORATORY TESTS- \$3,000**

- Some years the amount is not used and some years more is needed. A definite amount cannot be determined since it's based on case-load.

**4045- MEDICAL, SURGICAL, DENTAL- \$100.00**

- Increased by \$100** – This line is used to cover the cost of records when needed. I have increased the amount because this year we had a record bill of \$65.94 and the line did not have any funds to cover it.

**4080- TRANSCRIPTS- \$1,000.00**

- Increased by \$200** due to the cost of transcripts going up



**4085 INVESTIGATIONS-\$150**

- This pays for minor costs associated with investigations, such as fees from banks and miscellaneous necessary records.

**4105- MILEAGE- \$2800**

-**increased by \$300.00.** in 2023 there was \$3517.13 spent in this line. We have had various prosecutors driving to Waldo County to cover our vacant position and still will have trainings in the fall for our prosecutor(s), VWA's, and Prosecutorial Assistant to attend. There are also various meetings to attend throughout the year such as CAC's, extradition, etc.

**4110- MEALS- \$500.00**

- Estimate based on the 2023 Per Diem Rates for Maine. This is for meals purchased during trainings, such as the prosecutors conference.

**4115- LODGING- \$5550**

-**Increased by \$4050** Prosecutors conference expenses. This figure is based on a \$300 fee per room per night. (5 people attending and ¼ of the cost for Lindsay and Natasha) Those attending now use individual rooms due to COVID, and in the future the budgeted amount should cover each POSITION expected to attend. (instead of each person "planning" to attend.) We have saved money in the past due to Bill and Eric commuting to the conference each day, however we need to have enough to cover, in the event of staff changes. This is a necessary event for the staff to stay updated with their CLEs.

\*and an additional \$600 request for a new training for the VWA's (Victim Strangulation training that the DA is expecting advocates to attend)

**4315- TELEPHONE- \$180**

-**Increased by \$180.** All office staff including the Waldo County ADA's have "work cells" that are now covered under technology. However we will still need to cover ¼ of Lindsay Dean (Juvenile prosecutor) and ¼ of Natasha Irving (DA) reimbursements that they receive of \$30 each month for their personal cell phone bill.

**4401: COURTHOUSE TELEPHONE/INTERNET: \$0.00**

-covered under technology

**4402: FOR DA OFFICE LEASE IN JUDICIAL CENTER- \$4300.00**

- Per Contract, this amount will stay the same

**4600- CONTRACTED EQUIPMENT- \$10,860.00**

- **Increasing by \$1000** to cover the cost for additional storage for the "Sharefile" program. This line includes the annual maintenance contract for case management software and other computer-related expenses. Anticipated yearly 5% per license increase, license and support Tyler Technologies, (\$1772) an additional \$700 for 3 licenses for the "Share File" program.

**4610- COPIER LEASE- \$3300.00**

-**Increased by \$1,800.** Based on the contracted monthly payments, and copier use, \$3300 is what is needed to cover the cost (until the contract is up in October 2025- we intend to make changes to this line. IT would provide and maintain a machine instead of us signing a new lease.

**4630-REPAIRS OF EQUIPMENT- \$0.00**

-any costs are covered under technology

**4722- LIABILITY INSURANCE- \$450**

- This expense is split between all 4 counties.

**4805- ADVERTISING- \$0.00**

- Any advertising costs are covered by HR

**4820- DUES/LICENSES- \$920.00**

- Covers 2 prosecutors, and 2 VWAs annual dues

**4835- POSTAGE- \$500.00**

-**DECREASED** by \$200 due to electronic filing (sharefile)

**4840- PRINTING- \$0.00**

- This line is often used to purchase new business cards, ID cards, etc. Any of these types of expenses can come from the office supply line.

**4845- DOCUMENT DISPOSAL-\$800.00**

- Fees for shredding company to drop off and pick up full buckets at our 3 locations. (DA's Office, Court, and Swanville Garden Storage)

**4945-WITNESS FEES- \$1000**

- We are reimbursed for witness fees from our extradition account **when sufficient funds are available.**

**4930-METRO/DA CENTRAL- \$4,000.00**

- This amount covers ¼ of the cost of laptops for DA and Juvenile Prosecutor which occurs every 3 years. Going forward, the only MeDATS related expenses paid out of this line should be e-mail accounts and license fees for messenger. All other MeDATS related expenses will be paid from lines 4015 and 4600. Increased slightly to cover the line expenditures.

**4940-ALARM LEASE- \$0.00**

- No need for security system in new building.

**4945-POSTAGE LEASE- \$700.00**

-**Increased by \$30 based on current monthly contracted payments.** Planning to eliminate this line in the future when the contract is up. Electronic filing has cut back on our postage significantly and we plan to use stamps and/or pay as we go for occasional packaging instead of contracting for the postage meter. Contract will not be up until 2026

## COMMODITIES

### **5335- OFFICE SUPPLIES- \$5,000**

- The amount in the copier and computer supplies line was added to this line last year to combine the miscellaneous needs for the office. Paper, files, etc.

### **5340-PHOTOGRAPHS, AUDIO, VIDEO- \$0.00**

- Any necessary costs can be covered under office supplies

### **5345- COPIER AND COMPUTER SUPPLIES- \$0.00**

- Combined with office supply line.

### **5375- TRAINING/ EDUCATION- \$2575**

- **Increased by \$885** Weekly VWA webinars available for \$300 subscription or “typically” \$50 each class. Requesting \$600 to cover 2 subscriptions for the VWAs for the year.

- **Primarily pays for cost of annual training conference. Estimated by \$250 registration fee per person this year (\$1250- 5 people in our office) and \$125 (1/4 of Lindsay and Natasha)**

**\*Requesting a new \$600 for the cost of VWA Strangulation victim training**

### **5510- STATUTES/BOOKS/PERIODICALS- \$3080.00**

- **Increased by \$270** based on last year’s cost.

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### **- REVENUE- \$17,170.00**

- *Based on 2023 collection of supervision fees, we project that we will collect approximately \$8000 in fees. Our portion of the VOCA Grant has been approved for \$9166 in 2024.*

**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1020 Office of the Commissioners**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
			#	Wage	Wage
<b>Full Time Personnel</b>					
Commissioners (3)		57,613	3	47,141	
County Clerk - BA		69,241	1	71,318	
<b>Part Time Personnel</b>					
Office Assistant -- SP		27,905	1	28,742	
<b>Previous Year</b>					
3005 Personnel - F/T	-	126,854	4	118,459	-
3100 Personnel - P/T	-	27,905	1	31,742	
3001 Overtime	-			1,000	-
**Received Revenue to Offset Personnel	-				-
	-	-		-	-
	-	-		-	-
<b>Personnel Services Total</b>	-	154,759		151,201	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO**  
**Budget FY2025**

DEPARTMENT: 1020 Office of the Commissioners

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$1,893.03	\$750.00	\$96.02	\$1,000.00	\$750.00	\$750.00	\$250.00	25.00%
3005 PERSONNEL - F/T	\$179,572.87	\$126,854.00	\$82,366.32	\$118,459.00	\$118,459.00	\$118,459.00	(\$8,395.00)	-7.09%
3100 PERSONNEL - P/T	\$22,735.89	\$1,500.00	\$0.00	\$31,742.00	\$28,742.00	\$28,742.00	\$30,242.00	95.27%
4015 PROFESSIONAL SERVICES	\$56,945.19	\$30,000.00	\$21,670.35	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
4105 MILEAGE	\$7,376.99	\$7,200.00	\$2,454.40	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
4110 MEALS	\$991.02	\$500.00	\$212.71	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4115 LODGING	\$573.34	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
4315 TELEPHONE	\$4,804.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4630 EQUIPMENT REPAIRS/LEASES	\$1,770.27	\$2,200.00	\$1,251.61	\$2,000.00	\$2,000.00	\$2,000.00	(\$200.00)	-10.00%
4722 LIABILITY INSURANCE	\$48,537.25	\$56,350.00	\$37,812.27	\$64,803.00	\$64,803.00	\$64,803.00	\$8,453.00	13.04%
4730 ADVERTISING, PERSONNEL	\$8,056.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4805 ADVERTISING	\$595.86	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$10,726.00	\$11,103.00	\$11,183.00	\$12,903.00	\$12,903.00	\$12,903.00	\$1,800.00	13.95%
4835 POSTAGE	\$1,304.46	\$500.00	\$118.98	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
4840 PRINTING/ENGRAVING	\$555.64	\$400.00	\$25.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4845 SAFETY COMMITTEE SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4850 POSTAGE & METER	\$351.96	\$300.00	\$265.62	\$750.00	\$750.00	\$750.00	\$450.00	60.00%
4900 MCCA CONVENTION HOSTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$5,460.00	\$4,700.00	\$359.39	\$3,000.00	\$3,000.00	\$3,000.00	(\$1,700.00)	-56.67%
5375 TRAINING/EDUCATION	\$1,334.86	\$400.00	\$190.00	\$400.00	\$400.00	\$700.00	\$0.00	0.00%
5510 STATUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7100 CAPITAL OUTLAY - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7101 TECHNOLOGY LEASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7102 TECHNOLOGY MAIN CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 1020 Totals</b>	<b>\$353,686.03</b>	<b>\$243,207.00</b>	<b>\$158,005.67</b>	<b>\$273,907.00</b>	<b>\$270,657.00</b>	<b>\$270,957.00</b>	<b>\$27,750.00</b>	<b>11.14%</b>
<b>GRAND TOTALS</b>	<b>\$353,686.03</b>	<b>\$243,207.00</b>	<b>\$158,005.67</b>	<b>\$273,907.00</b>	<b>\$270,657.00</b>	<b>\$270,957.00</b>	<b>\$27,750.00</b>	<b>11.14%</b>

**Budget Explanations 1020-4000 Contractual Services 2024**

LINE #	DESCRIPTION	2024	2025	% of Increase	2024	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
4015	Profess. Serv.	\$30,000.00	\$30,000.00	0%	\$0.00	-100.00%
<b>BOND COUNSEL: (\$4,000.00 - increased by \$1,000.00) (??) COUNTY ATTORNEY: \$25,000.00</b>						
4105	Mileage	\$7,200.00	\$7,200.00	0.00%	\$0.00	-100.00%
District 1 - \$2,700; District 2 - \$1,300; District 3 - \$3,100; Staff						
4110	Meals	\$500.00	\$500.00	0.00%	\$0.00	-100.00%
Training-Conferences-Budget-Water						
4115	Lodging	\$600.00	\$600.00	0.00%	\$0.00	-100.00%
Usually 4 attend MCCA Convention; occasionally used for other staff training.						
4630	Equip. Repairs/Leases	\$2,200.00	\$2,000.00	-9.09%	\$0.00	-100.00%
Toshiba: 350 (33% of contract) Color Copies: \$585 (33% of last year's total) Xerox: Lease \$356 (33% of Lease) Maint. Supplie contract: 220 (33% of contract) Other printers, fax machines, type writers						
4722	Liability Insurance	\$56,350.00	\$64,803.00	15.00%	\$0.00	-100.00%
Based on 15% above previous year paid, per Malcolm Ulmer, based on claims experience and new bldgs.)						
4730	Advertising Personnel	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
4805	Advertising	\$150.00	\$150.00	0.00%	\$0.00	-100.00%
Used for Public Hearing Notices and Ads						
4810	Binding/Preservation	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
4820	Dues	\$11,003.00	\$12,903.00	17.27%	\$0.00	-100.00%
MCCA Dues - \$11,003.00 (checked with MLU, roughly 10% and MACCAM \$100.00 dues estimate. Left same as 2023). MMA Dues						
4835	Postage & Meter	\$300.00	\$750.00	150.00%	\$0.00	-100.00%
Postage: Regular/Certified Mailings 7/24/2024 238 pieces Postage Meter 176*4=704/3=235 (Quarterly Lease Fee) Shared with HR and Finance Ink: 123*2=246/3=82 Share with HR and Finance						
4840	Printing/Engraving	\$400.00	\$400.00	0.00%	\$0.00	-100.00%
Certificates, name plaques						
4845	Safety/Committee Supplies	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
4900	MCCA Convention/Hosting	\$0.00	\$0.00	0.00%	\$0.00	#DIV/0!
MCCA Convention door prizes.						
<b>4000 TOTAL</b>		<b>\$108,703.00</b>	<b>\$119,306.00</b>	<b>9.75%</b>	<b>\$0.00</b>	<b>-100.00%</b>
<b><u>SUMMARY OF WORK 2024 &amp; PLANNING 2025</u></b>						
2025 MCCA Convention						

**Budget Explanations 1020-5000 Commodities 2025**

LINE #	DESCRIPTION	2024	2025	% of Increase	2025	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
5335	Office Supplies	\$4,700.00	\$3,000.00	-36.17%	\$ -	-100%
5375	Training/Education	\$400.00	\$400.00	0.00%	\$ -	-100%
5510	Statutes/Law References	\$0.00	\$0.00	0.00%	\$ -	0.00%
Maine Revised Statutes Annotated viewed on the Internet. (Line kept for future needs.)						
<b>5000 TOTAL</b>		<b>\$5,100.00</b>	<b>\$3,400.00</b>	<b>-33.33%</b>	<b>\$ -</b>	<b>-100%</b>

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1021 Human Resources**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025  Wage
			#	Wage	
<b>Full Time Personnel</b>					
Director - AM		67,884		69,921	
<b>Part Time Personnel</b>				-	
<b>Previous Year</b>					
3005 Personnel - F/T		-	67,884	-	69,921
3100 Personnel - P/T		-	-		-
3001 Overtime		-	-	-	-
<b>**Received Revenue to Offset Personnel</b>					
<b>Personnel Services Total</b>		-	67,884		69,921

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses



**COUNTY OF WALDO  
Budget FY2025**

**Department: 1021 Human Resources**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8/15/2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023*	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$1,880.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$380.00	-20.21%
3005 PERSONNEL - F/T	\$0.00	\$67,884.00	\$44,285.24	\$69,920.83	\$69,920.83	\$69,920.83	\$2,036.83	3.00%
3100 PERSONNEL - P/T	\$0.00	\$27,905.00	\$17,327.66	\$0.00	\$0.00	\$0.00	-\$27,905.00	-100.00%
4015 PROFESSIONAL SERVICES	\$0.00	\$10,000.00	\$5,786.00	\$24,700.00	\$24,700.00	\$24,700.00	\$14,700.00	147.00%
4105 MILEAGE	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4110 MEALS	\$0.00	\$200.00	\$18.12	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4115 LODGING	\$0.00	\$300.00	\$0.00	\$250.00	\$250.00	\$250.00	-\$50.00	-16.67%
4315 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 EQUIPMENT REPAIRS/LEASE	\$0.00	\$600.00	\$310.40	\$974.05	\$974.05	\$974.05	\$374.05	62.34%
4730 ADVERTISING, PERSONNEL	\$0.00	\$2,500.00	\$745.18	\$1,250.00	\$1,250.00	\$1,250.00	-\$1,250.00	-50.00%
4805 ADVERTISING	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
4820 DUES	\$0.00	\$610.00	\$314.00	\$349.00	\$349.00	\$349.00	-\$261.00	-42.79%
4835 POSTAGE & METER	\$0.00	\$300.00	\$100.00	\$316.57	\$316.57	\$316.57	\$16.57	5.52%
4840 PRINTING/ENGRAVING	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4845 SAFETY COMMITTEE SUPPLIES	\$0.00	\$300.00	\$0.00	\$100.00	\$100.00	\$100.00	-\$200.00	-66.67%
4850 POSTAGE METER	\$0.00	\$100.00	\$87.98	\$0.00	\$0.00	\$0.00	-\$100.00	-100.00%
5335 OFFICE SUPPLIES	\$0.00	\$650.00	\$228.52	\$400.00	\$400.00	\$400.00	-\$250.00	-38.46%
5375 TRAINING/EDUCATION	\$0.00	\$1,000.00	\$885.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7100 CAPITAL OUTLAY-TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 1021 Totals</b>	<b>\$0.00</b>	<b>\$115,029.00</b>	<b>\$70,088.10</b>	<b>\$101,560.45</b>	<b>\$101,560.45</b>	<b>\$101,560.45</b>	<b>-\$13,468.55</b>	<b>-11.71%</b>
<b>GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$115,029.00</b>	<b>\$70,088.10</b>	<b>\$101,560.45</b>	<b>\$101,560.45</b>	<b>\$101,560.45</b>	<b>-\$13,468.55</b>	<b>-11.71%</b>

Revised 10/26/2024

**Budget Explanations 1021-3005 Personnel Services 2025**

LINE #	DESCRIPTION	2024	2025	% of Increase	2025	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
3005	H. R. Director	\$67,884.00	\$69,920.23	3.00%		
3% COLA ( 12 yrs level -FT )						
<b>3000 TOTAL</b>		<b>\$67,884.00</b>	<b>\$69,920.23</b>		<b>\$0.00</b>	
<b>3100</b>	Office Assoc P/T position		moved to Commissioners			

**Budget Explanations 1021- Human Resources**

LINE #	DESCRIPTION	2024 ALLOCATED	2025 REQUESTED	% of Increase		% of Increase
4015	Profess. Serv.	\$10,000.00	\$24,700.00	147%		-100.00%
<b>ISOLVED/ PAYROLL CO: \$13,000</b> ( includes 5% increase eff 7-1-2024 -avg cost per payroll \$500/ cost for W-2 and ACA-1095 forms ) : <b>Legal Counsel: \$10,000</b> (employment law, collective bargaining agreements); Professional Employment backgrounds: <b>\$1,700</b> -based on job title:(comprehensive background, Psychological, polygraph, criminal/MV reports						
4105	Mileage	\$300.00	\$300.00	0.00%	\$0.00	-100.00%
4110	Meals	\$200.00	\$200.00	0.00%	\$0.00	-100.00%
meals while traveling and on-site for training/ meetings						
4115	Lodging	\$300.00	\$250.00	-16.67%	\$0.00	-100.00%
implemented travel policy in 2024 with tighter restrictions						
4630	Equip. Repairs/Leases	\$600.00	\$974.05	62.34%	\$0.00	-100.00%
Toshiba copier (14 years old) maintenance contract, \$1045/ by 3 (shared cost with Finance and Commissioners); Color copy charge unknown ( estimating \$50.00) Xerox machine = \$398.33						
NEW for 2024- Lease: \$89.00 month x 12 divide 3 dept= \$356; supplies: \$54.93 month x 12 divide 3 dept = \$219.72 year. Can also be used by others as needed.						
				#VALUE!	\$0.00	#DIV/0!
4730	Advertising Personnel	\$2,500.00	\$1,250.00	-50.00%	\$0.00	-100.00%
Job posting with Indeed and other job boards as needed.						
4805	Advertising	\$200.00	\$0.00	-100.00%	\$0.00	-100.00%
4820	Dues	\$610.00	\$349.00	-42.79%	\$0.00	-100.00%
SHRM \$264; KVHRA (Kennebec Valley HR Assoc) \$50; MLGHRA (Maine Local Government HR Assoc)- \$35;						
4835	Postage & Meter Lease	\$400.00	\$316.57	-20.86%	\$0.00	-100.00%
prepaid postage package \$100, Pitney Bowes meter lease ( \$175.96 yr HR portion); Ink; Postage Meter Replaced several months in 3 yr of a 5-year lease. Shared with Finance & Commissioners Office.						
4840	Printing/Engraving	\$300.00	\$300.00	0.00%	\$0.00	-100.00%
estimated for employee awards						
4845	Safety/Committee Supplies	\$300.00	\$100.00	-66.67%	\$0.00	-100.00%
For Department Head/Safety Association supplies/training						
5335	Office Supplies	\$650.00	\$400.00	-38.46%	\$0.00	-100.00%
5375	Training/ Education	\$1,000.00	\$1,000.00	0.00%	\$0.00	-100.00%
HR Conference - 4 days May; MMA annual conference Personnel and Payroll; add'l trainings needed						
7011	Capital OutLay	\$0.00	\$0.00			
		\$16,710.00	\$30,139.62	13429.62%	\$0.00	-100.00%
Summary-						
increased due to transferring \$13,000 from Commissioners budget for Isolved/Payroll cost plus						
4015- an increase. This also includes associated fees for generating W-2 and ACA/1095 forms						

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1025 Finance Office**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025 Wage
			#	Wage	
<b>Full Time Personnel</b>					
Finance Director - KH		66,179		68,164	
<b>Part Time Personnel</b>					
Treasurer --OS		2,500		2,500	
<b>Previous Year</b>					
3005 Personnel - F/T	-	68,679	-	70,664	-
3100 Personnel - P/T	-	-			
3001 Overtime	-	-		-	-
<b>**Received Revenue to Offset Personnel</b>					
<b>Personnel Services Total</b>	-	68,679		70,664	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 1025 Finance Office**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3005 PERSONNEL - F/T	\$59,994.47	\$68,679.00	\$42,888.51	\$68,164.37	\$68,164.37	\$68,164.37	-\$514.63	-0.75%
3100 PERSONNEL - P/T	\$1,458.31	\$0.00	\$1,586.49	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	100.00%
4015 BANK FEES/CHECK CHARGE	\$3,086.85	\$500.00	\$2,310.11	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4100 TRAVEL/MEALS	\$0.00	\$400.00	\$60.78	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4315 TELEPHONE	\$1,787.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4600 EQUIPMENT LEASES	\$781.92	\$800.00	\$337.66	\$1,550.00	\$1,550.00	\$1,550.00	\$750.00	93.75%
4800 PRINTING/ENGRAVING	\$425.58	\$600.00	\$0.00	\$400.00	\$400.00	\$400.00	-\$200.00	-33.33%
4820 DUES	\$0.00	\$200.00	\$50.00	\$100.00	\$100.00	\$100.00	-\$100.00	-50.00%
4835 POSTAGE & METER	\$800.00	\$1,500.00	\$221.63	\$1,675.00	\$1,675.00	\$1,675.00	\$175.00	11.67%
4850 POSTAGE	\$397.60	\$400.00	\$804.20	\$0.00	\$0.00	\$0.00	-\$400.00	-50.00%
5335 OFFICE SUPPLIES	\$1,791.45	\$1,400.00	\$928.35	\$1,000.00	\$1,000.00	\$1,000.00	-\$400.00	-28.57%
5375 TRAINING	\$1,260.00	\$500.00	\$205.00	\$600.00	\$600.00	\$600.00	\$100.00	20.00%
7011 CAPITAL OUTLAY NDS Software	\$6,575.00	\$6,500.00	\$5,345.60	\$5,600.00	\$5,600.00	\$5,600.00	-\$900.00	-13.85%
Department 1025 Totals	\$78,358.54	\$81,479.00	\$54,738.33	\$82,489.37	\$82,489.37	\$82,489.37	\$1,010.37	1.22%
GRAND TOTALS	\$78,358.54	\$81,479.00	\$54,738.33	\$82,489.37	\$82,489.37	\$82,489.37	\$1,010.37	1.22%

Revised 10/26/2024

**Budget Explanations 1025-4000 Contractual Services 2025**

LINE #	DESCRIPTION	2024	2025	% of Increase	2024	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
4015	BANK FEES/SERVICE FEES	\$500.00	\$500.00	0%	\$0.00	-100.00%
BANK SERVICES FEES, WEX, CREDIT CARD, STOP PAYMENTS						
4100	TRAVEL/MEALS	\$400.00	\$400.00	0.00%	\$0.00	-100.00%
MILEAGE USED FOR TRAINING SESSIONS. OFFICE WATER, SPLIT BY THREE DEPARTMENT, HR, COMM, FIN working on becoming a certified treasurer						
4600	EQUIPMENT LEASES	\$500.00	\$1,550.00	210.00%	\$0.00	-100.00%
Toshiba: 350 (33% of contract) Color Copies: \$585 (33% of last year's total Xerox: Lease \$356 (33% of Lease) Maint. Supplie contract: 220 (33% of contract)						
4800	PRINTING/ENGRAVING	\$600.00	\$400.00	-33.33%	\$0.00	-100.00%
NDS CHECKS, ENVELOPES						
4315	Telephone	\$0.00	\$0.00	0.00%	\$0.00	-100.00%
Removed and part of IT's budget						
4820	DUES	\$200.00	\$100.00	-50.00%	\$0.00	-100.00%
MEGFOA DUES						
4835	POSTAGE & METER	\$1,500.00	\$1,675.00	11.67%	\$0.00	-100.00%
PREPAID POSTAGE, PACKAGES, CERTIFIED MAILING, POSTAGE METER SUPPLIES AND LEASE ( APROX:704/YR SHARE WITH HR, & COMM. FINANCE IS THE BIGGEST USER AND COVERS 50% OF COST) AND INK						
<b>4000 TOTAL</b>		<b>\$3,700.00</b>	<b>\$4,625.00</b>	<b>25.00%</b>	<b>\$0.00</b>	<b>-100.00%</b>

**Budget Explanations 1025-5000 Commodities 2025**

LINE #	DESCRIPTION	2024	2025	% of Increase	2025	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
5335	Office Supplies	\$1,400.00	\$1,000.00	-28.57%	\$ -	-100%
5375	Training/Education	\$400.00	\$600.00	50.00%	\$ -	-100%
5510	Statutes/Law References	\$0.00	\$0.00	0.00%	\$ -	0.00%
Maine Revised Statutes Annotated viewed on the Internet. (Line kept for future needs.)						
<b>5000 TOTAL</b>		<b>\$1,800.00</b>	<b>\$1,600.00</b>	<b>-11.11%</b>	<b>\$ -</b>	<b>-100%</b>

**Budget Explanations 1025-7000 Capital Outlay 2025**

LINE #	DESCRIPTION	2024	2025	% of Increase	2025	% of Increase
		ALLOCATED	REQUESTED		ALLOCATED	
7011	Capital Outlay - NDS SOFTWARE	\$6,575.00	\$5,600.00	0.0%	\$0.00	0.0%
	* QUOTED 7000.00-SPLIT WITH JAIL(20%)					
<b>7000 TOTAL</b>		<b>\$6,575.00</b>	<b>\$5,600.00</b>	0.0%	<b>\$0.00</b>	0.0%



**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1030 Facilities Management**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
			#	Wage	Wage
<b>Full Time Personnel</b>					
Facilities Manager - CB		54,786		56,994	
Facilities Tech - RM		50,121		51,626	
Custodian - DG		46,335		47,757	
<b>Part Time Personnel</b>					
<b>Previous Year</b>					
3005 Personnel - F/T		-	151,242	-	156,377
3100 Personnel - P/T		-		-	
3001 Overtime		-	1,500	-	1,500
**Received Revenue to Offset Personnel		-	-	-	-
		-		-	-
		-		-	-
<b>Personnel Services Total</b>		-	152,742	-	157,877

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO  
Budget FY2025**

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**DEPARTMENT: 1030 Facilities Management**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-2024</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$662.97	\$1,500.00	\$16.42	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$106,245.30	\$151,242.00	\$90,246.28	\$156,377.00	\$156,377.00	\$156,377.00	\$5,135.00	3.40%
4105 MILEAGE	\$85.08	\$750.00	\$0.00	\$550.00	\$550.00	\$550.00	-\$200.00	-26.67%
4110 MEALS	\$106.43	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4115 LODGING (FOR TRAINING)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4200 VEHICLE MAINT/GAS/TIRES	\$3,638.70	\$3,500.00	\$1,122.44	\$4,200.00	\$4,200.00	\$4,200.00	\$700.00	20.00%
4302 ELECTRIC-UOFM COOP EXT	\$6,130.94	\$4,000.00	\$0.00	\$4,600.00	\$4,600.00	\$4,600.00	\$600.00	15.00%
4303 ELECTRIC-COMMISS CT	\$9,103.17	\$9,000.00	\$627.05	\$13,500.00	\$13,500.00	\$13,500.00	\$4,500.00	50.00%
4304 ELECTRIC-EMA	\$5,300.92	\$3,000.00	\$231.67	\$1,250.00	\$1,250.00	\$1,250.00	-\$1,750.00	-58.33%
4305 ELECTRIC-SUPERIOR CT	\$11,082.54	\$3,000.00	\$3,483.86	\$0.00	\$0.00	\$0.00	-\$3,000.00	-100.00%
4306 ELECTRIC-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4307 ELECTRIC-SHERIFF	\$12,744.70	\$10,000.00	\$5,861.85	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00	20.00%
4308 ELECTRIC-DISPATCH	\$12,922.68	\$16,000.00	\$8,300.79	\$17,000.00	\$17,000.00	\$17,000.00	\$1,000.00	6.25%
4309 WTR/SWR-COMMISS' CT	\$745.24	\$1,300.00	\$275.54	\$1,300.00	\$1,300.00	\$1,000.00	\$0.00	0.00%
4310 WATER/SEWER-EMA	\$1,488.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4311 WATER/SEWER-SUPERIOR CT	\$2,241.22	\$750.00	\$1,196.57	\$0.00	\$0.00	\$0.00	-\$750.00	-100.00%
4312 WATER/SEWER-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4313 WATER/SEWER-SHERIFF	\$1,419.81	\$2,500.00	\$596.66	\$2,000.00	\$2,000.00	\$1,625.00	-\$500.00	-20.00%
4314 WATER/SEWER-DISPATCH	\$759.84	\$1,300.00	\$428.90	\$1,300.00	\$1,300.00	\$1,200.00	\$0.00	0.00%
4315 TELEPHONE FACILITIES	\$2,471.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4316 TELEPHONE PAYPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4599 TOWER SITE ELECT	\$0.00	\$3,500.00	\$4,681.84	\$11,150.00	\$11,150.00	\$11,150.00	\$7,650.00	218.57%
4600 TOWER SITE MAINT	\$162.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4601 GENERATORS	\$2,723.49	\$3,000.00	\$1,571.19	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4602 SNOW REMOVAL-DISPATCH	\$3,250.00	\$4,000.00	\$2,805.51	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4603 SNOW REMOVAL-SHERIFF	\$1,882.50	\$2,000.00	\$1,120.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4604 SNOW REMOVAL-EMA	\$2,512.50	\$2,500.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$1,300.00	-52.00%
4605 SNOW REMOVAL-COMMISS CT	\$2,174.51	\$2,500.00	\$753.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4606 SNOW REMOVAL-UOFM COOP EXT	\$2,740.00	\$3,000.00	\$1,692.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4607 RPS/MAIN-UOFM COOP	\$1,336.34	\$2,000.00	\$1,267.15	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4608 RPS/MAIN-COMMISS CT	\$2,284.05	\$3,000.00	\$1,663.22	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4609 RPS/MAIN-EMA	\$1,806.53	\$2,000.00	\$200.58	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
4610 RPS/MAIN-SUPERIOR CT	\$1,697.99	\$500.00	\$518.57	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
4611 RPS/MAIN-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4612 RPS/MAIN-SHERIFF	\$1,147.22	\$1,500.00	\$2,668.34	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
4613 RPS/MAIN-DISPATCH	\$2,359.97	\$2,500.00	\$2,412.34	\$2,750.00	\$2,750.00	\$2,750.00	\$250.00	10.00%
4614 ELEC RPS-UOFM COOP	\$216.91	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4615 ELEC RPS-COMMISS CT	\$433.70	\$500.00	\$0.00	\$800.00	\$800.00	\$800.00	\$300.00	60.00%
4616 ELEC RPS-EMA	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4617 ELEC RPS-SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4618 ELEC RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4619 ELEC RPS-SHERIFF	\$0.00	\$250.00	\$0.00	\$500.00	\$500.00	\$500.00	\$250.00	100.00%
4620 ELEC RPS-DISPATCH	\$0.00	\$1,000.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
4621 A/C MAIN-COMMISS CT	\$1,490.81	\$1,000.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
4622 A/C MAIN-EMA	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	100.00%
4623 A/C MAIN-SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4625 A/C MAIN-SHERIFF	\$0.00	\$500.00	\$0.00	\$750.00	\$750.00	\$750.00	\$250.00	50.00%
4626 A/C MAIN-DISPATCH	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
4627 A/C MAIN-UOFM COOP	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4628 CLEAN MAIN-SHERIFF	\$2,092.04	\$1,250.00	\$889.93	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
4629 CLEAN MAIN-SUPERIOR CT	\$1,282.49	\$400.00	\$170.72	\$0.00	\$0.00	\$0.00	-\$400.00	-100.00%
4630 CLEAN MAIN-COMMISS CT'	\$1,441.24	\$1,500.00	\$522.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4631 CLEAN MAIN-UOFM COOP	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4632 CLEAN MAIN-DISPATCH	\$1,720.41	\$2,000.00	\$1,182.82	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4633 CLEAN MAIN-EMA	\$1,140.85	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
4635 HTG RPS-COMMISS CT	\$996.50	\$2,000.00	\$1,101.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
4636 HTG RPS-SUPERIOR CT	\$496.25	\$500.00	\$409.75	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
4637 HTG RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4638 HTG RPS-SHERIFF	\$2,586.63	\$1,500.00	\$4,847.67	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
4639 HTG RPS-DISPATCH	\$1,081.20	\$1,000.00	\$2,545.96	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
4640 HTG RPS-EMA	\$1,997.83	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4641 HTG RPS-UOFM COOP EXT	\$235.24	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4642 TOWER REPAIRS/MAINT	\$0.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	100.00%
4660 TRASH-COMMISS CT	\$1,408.49	\$1,200.00	\$879.35	\$1,600.00	\$1,600.00	\$1,600.00	\$400.00	33.33%
4661 TRASH-EMA	\$0.00	\$450.00	\$0.00	\$125.00	\$125.00	\$125.00	-\$325.00	-72.22%
4663 TRASH-SHERIFF	\$628.43	\$600.00	\$998.68	\$1,000.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
4664 TRASH-DISPATCH	\$209.20	\$450.00	\$0.00	\$600.00	\$600.00	\$600.00	\$150.00	33.33%
4665 TRASH-UOFM COOP EXT	\$0.00	\$150.00	\$0.00	\$100.00	\$100.00	\$100.00	-\$50.00	-33.33%
4835 POSTAGE	\$0.00	\$100.00	\$0.00	\$75.00	\$75.00	\$75.00	-\$25.00	-25.00%
4837 ELEVATOR RPS-SUP CT	\$477.50	\$200.00	\$137.50	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
4839 PLUMBING RPS-COMMISS CT	\$270.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4840 PLUMBING RPS-EMA	\$11.99	\$750.00	\$0.00	\$600.00	\$600.00	\$600.00	-\$150.00	-20.00%
4841 PLUMBING RPS-SUPERIOR CT	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	-\$300.00	-100.00%
4842 PLUMBING RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4843 PLUMBING RPS-SHERIFF	\$130.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4844 PLUMBING RPS-DISPATCH	\$172.99	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4845 PLUMBING RPS-UOFM COOP	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4890 MAIN/MNTG-COMMISS CT	\$2,244.08	\$3,000.00	\$2,310.02	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
4891 MAIN/MNTG-SUPERIOR CT	\$1,559.20	\$750.00	\$243.00	\$0.00	\$0.00	\$0.00	-\$750.00	-100.00%
5205 FUEL COMMISS CT	\$9,773.29	\$13,000.00	\$5,203.93	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
5206 FUEL EMA	\$2,873.57	\$5,000.00	\$1,928.64	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5207 FUEL SUPERIOR COURT	\$13,901.79	\$3,500.00	\$4,019.76	\$0.00	\$0.00	\$0.00	-\$3,500.00	-100.00%
5208 FUEL FACILITIES	\$364.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5209 FUEL SHERIFF	\$3,416.83	\$4,500.00	\$3,855.39	\$5,500.00	\$5,500.00	\$5,500.00	\$1,000.00	22.22%
5210 FUEL DISPATCH	\$2,249.58	\$3,500.00	\$1,409.53	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
5211 FUEL UOFM COOP EXTENSION	\$1,494.59	\$3,500.00	\$1,427.18	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
5325 MAINT SUP-COMMISS CT	\$67.30	\$1,500.00	\$155.19	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5326 MAINT SUP-EMA	\$0.00	\$500.00	\$0.00	\$400.00	\$400.00	\$400.00	-\$100.00	-20.00%
5327 MAINT SUP-SUPERIOR CT	\$995.07	\$150.00	\$40.00	\$0.00	\$0.00	\$0.00	-\$150.00	-100.00%
5328 MAINT SUP-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5329 MAINT SUP-SHERIFF	\$46.45	\$500.00	\$149.81	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
5330 MAINT SUP-DISPATCH	\$87.34	\$750.00	\$355.95	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
5331 MAIN SUP-UOFM COOP EXT	\$22.44	\$250.00	\$54.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$575.80	\$1,200.00	\$478.86	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
5370 CMMS SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5375 TRAINING/EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7001 CAP OUTLAY COMMISS CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7002 CAP OUTLAY EMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7003 CAP OUTLAY SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7005 CAP OUTLAY SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7006 CAP OUTLAY DISPATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7007 CAP OUTLAY UOFM COOP EXT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1030 Totals	\$263,419.93	\$306,442.00	\$169,358.52	\$321,027.00	\$321,027.00	\$295,252.00	-\$11,190.00	-3.65%
GRAND TOTALS	\$263,419.93	\$306,442.00	\$169,358.52	\$321,027.00	\$321,027.00	\$295,252.00	-\$11,190.00	-3.65%

Description	Explanation					2024	2025	Increase
3000 Facilities Manager Salary	Step increase in pay + 3% COLA							
3000 Facilities Tech Salary	3rd step in pay + 3% COLA							
3000 Custodian	Rate of pay @ \$22.29 per hour +3% COLA							
						\$ 151,243.00	\$ 156,377.00	\$ 5,134.00
3001 Overtime	Same as 2024					1500	1500	\$ -
4105 Travel/Mileage	Decrease to reflect usage					750	550	\$ (200.00)
								\$ -
4110 Meals	Same as 2024					250	250	\$ -
4115 Lodging	None							\$ -
								\$ -
4200 Vehicle/Maint/Gas/Tires	Increase to reflect usage/ extra truck					\$ 3,500.00	\$ 4,200.00	\$ 700.00
								\$ -
4302 Elect - UM Ext Bldg	Increase to reflect costs					\$ 4,000.00	\$ 4,600.00	\$ 600.00
4303 Elect - Commiss CT	Increase to reflect costs					\$ 9,000.00	\$ 13,500.00	\$ 4,500.00
4304 Elect - EMA	decrease to reflect usage					\$ 3,000.00	\$ 1,250.00	\$ (1,750.00)
4305 Elect - SC Bldg	N/A					\$ 3,000.00	\$ -	\$ (3,000.00)
4306 Elect - Fac Bldg	N/A							\$ -
4307 Elect - Sheriff's Bldg	Increase to reflect costs					\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
4308 Elect - Comm Ctr Bldg	Increase to reflect costs					\$ 16,000.00	\$ 17,000.00	\$ 1,000.00
								\$ -
4309 W/S - Commiss Court						\$ 1,300.00	\$ 1,300.00	\$ -
4310 W/S - EMA	New building has Well installed						\$ -	\$ -
4311 W/S - SC Bldg	N/A					\$ 750.00	\$ -	\$ (750.00)
4312 W/S - Fac Bldg	N/A							\$ -
4313 W/S - Sheriff's Bldg						\$ 2,500.00	\$ 2,000.00	\$ (500.00)
4314 W/S - Comm Ctr Bldg						\$ 1,300.00	\$ 1,300.00	\$ -
								\$ -
4315 Tele - Facilities	N/A							\$ -
4316 Tele - Pay Phone	N/A							\$ -
4600 Tower Sites Elect	Increase to reflect costs/usage and cameras					\$ 3,500.00	\$ 11,500.00	\$ 8,000.00
4601 Generator Maint.	Same as 2024					\$ 3,000.00	\$ 3,000.00	\$ -
								\$ -
4602 Snow Removal - Comm Ctr.	Same as 2024					\$ 4,000.00	\$ 4,000.00	\$ -
4603 Snow Removal - Sheriff Bldg	Same as 2024					\$ 2,000.00	\$ 2,000.00	\$ -
4604 Snow Removal - EMA	Decrease to reflect usage					\$ 2,500.00	\$ 1,200.00	\$ (1,300.00)
4605 Snow Removal - Commiss CT	Same as 2024					\$ 2,500.00	\$ 2,500.00	\$ -
4606 Snow Removal - UM Ext Bldg	Same as 2024					\$ 3,000.00	\$ 3,000.00	\$ -
								\$ -
4607 R/M - UM Ext Bldg	Same as 2024					\$ 2,000.00	\$ 2,000.00	\$ -
4608 R/M - Commiss CT	Same as 2024					\$ 3,000.00	\$ 3,000.00	\$ -
4609 R/M - EMA	Decrease to reflect usage					\$ 2,000.00	\$ 1,500.00	\$ (500.00)
4610 R/M - SC Bldg	N/A					\$ 500.00	\$ -	\$ (500.00)
4611 R/M - Fac Bldg	N/A							\$ -
4612 R/M - Sheriff's Bldg	Increase to reflect costs/new department					\$ 1,500.00	\$ 2,000.00	\$ 500.00
4613 R/M - Comm Ctr Bldg	Increase to reflect costs/usage					\$ 2,500.00	\$ 2,750.00	\$ 250.00
								\$ -
4614 Elect Repairs - UM Ext Bldg	Same as 2024					\$ 500.00	\$ 500.00	\$ -
4615 Elect Repairs - Commiss CT	Increase to reflect costs					\$ 500.00	\$ 800.00	\$ 300.00
4616 Elect Repairs - EMA	Same as 2024					\$ 250.00	\$ 250.00	\$ -
4617 Elect Repairs - SC Bldg	N/A					\$ -		\$ -
4618 Elect Repairs - Fac Bldg	N/A							\$ -
4619 Elect Repairs - Sheriff's Bldg	Increase to reflect costs/new department					\$ 250.00	\$ 500.00	\$ 250.00
4620 Elect Repairs - Comm Ctr Bldg	Increase to reflect costs					\$ 1,000.00	\$ 1,200.00	\$ 200.00
								\$ -
4621 A/C Maint - Commiss Court	Increase to reflect costs/ new department					\$ 1,000.00	\$ 1,250.00	\$ 250.00
4622 A/C Maint - EMA	Increase to reflect costs					\$ -	\$ 500.00	\$ 500.00
4623 A/C Maint - SC Bldg	N/A					\$ -		\$ -
4624 A/C Maint - Fac Bldg	N/A							\$ -
4625 A/C Maint - Sheriff's Bldg	Increase to reflect costs/ new department					\$ 500.00	\$ 750.00	\$ 250.00
4626 A/C Maint - Comm Ctr Bldg	Increase to reflect costs					\$ 1,000.00	\$ 1,250.00	\$ 250.00
4627 A/C Maint - UM Ext Bldg	Same as 2024					\$ 250.00	\$ 250.00	\$ -
								\$ -
4628 Cleaning - SO Bldg	Same as 2024					\$ 1,250.00	\$ 1,250.00	\$ -
4629 Cleaning - SC Bldg	N/A					\$ 400.00	\$ -	\$ (400.00)
4630 Cleaning - Commiss Court	Same as 2024					\$ 1,500.00	\$ 1,500.00	\$ -
4631 Cleaning - UM Ext Bldg	Same as 2024					\$ 300.00	\$ 300.00	\$ -
4632 Cleaning - Comm Ctr Bldg	Same as 2024					\$ 2,000.00	\$ 2,000.00	\$ -
4633 Cleaning - EMA Bldg	Same as 2024					\$ 100.00	\$ 100.00	\$ -
								\$ -
4635 Heating Repairs - Commiss Court	Increase by \$500 for new department/ 3 new heating pumps					\$ 2,000.00	\$ 2,500.00	\$ 500.00
4636 Heating Repairs - SC Bldg	N/A					\$ 500.00	\$ -	\$ (500.00)
4637 Heating Repairs - Fac Bldg	N/A							\$ -
4638 Heating Repairs - SO Bldg	Increase by \$500 for new department					\$ 1,500.00	\$ 2,000.00	\$ 500.00
4639 Heating Repairs - Comm Ctr Bldg	Increase by 500 to reflect costs/usage					\$ 1,000.00	\$ 1,500.00	\$ 500.00

4640 Heating Repairs - EMA	Same as 2024				\$ 1,000.00	\$ 1,000.00	\$ -
4641 Heating Repairs - UM Ext Bldg	Same as 2024				\$ 500.00	\$ 500.00	\$ -
							\$ -
4642 Tower Repairs & Maint	Increase for repair of aborn tower site				\$ 500.00	\$ 1,000.00	\$ 500.00
							\$ -
4660 Rubbish Removal - Commiss CT	Increase to reflect costs				\$ 1,200.00	\$ 1,600.00	\$ 400.00
4661 Rubbish Removal - EMA	Decrease to reflect usage				\$ 450.00	\$ 125.00	\$ (325.00)
4662 Rubbish Removal - Fac Bldg	N/A						\$ -
4663 Rubbish Removal - SO Bldg	Increase to reflect costs				\$ 600.00	\$ 1,000.00	\$ 400.00
4664 Rubbish Removal - Comm Bldg	Increase to reflect costs				\$ 450.00	\$ 600.00	\$ 150.00
4665 Rubbish Removal - UM Ext Bldg	Decrease				\$ 150.00	\$ 100.00	\$ (50.00)
							\$ -
4835 Postage	Decrease				\$ 100.00	\$ 75.00	\$ (25.00)
							\$ -
4837 Elev Repairs - SC Bldg	N/A				\$ 200.00	\$ -	\$ (200.00)
4838 Elev Repairs - EMA							\$ -
							\$ -
4839 Plumbing Repairs - Commiss Court	Same as 2024				\$ 750.00	\$ 750.00	\$ -
4840 Plumbing Repairs - EMA	Decrease				\$ 750.00	\$ 600.00	\$ (150.00)
4841 Plumbing Repairs - SC Bldg	N/A				\$ 300.00	\$ -	\$ (300.00)
4842 Plumbing Repairs - Fac Bldg	N/A						\$ -
4843 Plumbing Repairs - SO Bldg	Same as 2024				\$ 750.00	\$ 750.00	\$ -
4844 Plumbing Repairs - Comm Bldg	Same as 2024				\$ 750.00	\$ 750.00	\$ -
4845 Plumbing Repairs - UM Ext Bldg	Same as 2024				\$ 500.00	\$ 500.00	\$ -
							\$ -
4890 Maint/Monitoring District	Increase by 1000\$ to reflect new department				\$ 3,000.00	\$ 4,000.00	\$ 1,000.00
4891 Maint/Monitoring Superior	N/A				\$ 750.00	\$ -	\$ (750.00)
							\$ -
5205 Fuel- Commiss Court	Same as 2024				\$ 13,000.00	\$ 13,000.00	\$ -
5206 Fuel- EMA Bldg	Same as 2024				\$ 5,000.00	\$ 5,000.00	\$ -
5207 Fuel- SC Bldg	N/A				\$ 3,500.00	\$ -	\$ (3,500.00)
5208 Fuel- Fac Bldg	N/A						\$ -
5209 Fuel- Sheriff's Bldg	Increase by \$1000 to reflect usage				\$ 4,500.00	\$ 5,500.00	\$ 1,000.00
5210 Fuel- Comm Bldg	Same as 2024				\$ 3,500.00	\$ 3,500.00	\$ -
5211 Fuel- U of M Coop Ext	Same as 2024				\$ 3,500.00	\$ 3,500.00	\$ -
							\$ -
5325 Maint Supplies- Commiss Court	Same as 2024				\$ 1,500.00	\$ 1,500.00	\$ -
5326 Maint Supplies- EMA Bldg	Decrease				\$ 500.00	\$ 400.00	\$ (100.00)
5327 Maint Supplies- SC Bldg	N/A				\$ 150.00	\$ -	\$ (150.00)
5328 Maint Supplies- Fac Bldg	N/A				\$ -	\$ -	\$ -
5329 Maint Supplies- SO Bldg	Same as 2024				\$ 500.00	\$ 500.00	\$ -
5330 Maint Supplies- Comm Bldg	Same as 2024				\$ 750.00	\$ 750.00	\$ -
5331 Maint Supplies- U of M Coop Ext	Same as 2024				\$ 250.00	\$ 250.00	\$ -
							\$ -
5335 Office Supplies	Same as 2024				\$ 1,200.00	\$ 1,200.00	\$ -
5370 CMMS Software							\$ -
5375 Training/Education							\$ -
							\$ -
Capital Outlay (7000)	None						\$ -
							\$ -
7001 District Court Building							\$ -
							\$ -
7002 EMA Office							\$ -
							\$ -
7003 Superior Court Building							\$ -
							\$ -
							\$ -
7004 Facilities Building							\$ -
							\$ -
7005 Sheriff Building							\$ -
							\$ -
							\$ -
							\$ -
7006 Communications Building							\$ -
							\$ -
							\$ -
7007 UM Extension Building					2024	2025	
					\$ 302,740.00	\$ 334,168.00	\$ 14,684.00
					% Increase	4.85%	

**COUNTY OF WALDO**

**BUDGET FY 2025**

**DEPARTMENT: 1035 Information Technology**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025	
			#	Wage	Wage	
<b>Full Time Personnel</b>						
IT Director - JB (F/T)		\$89,544.00	1	\$94,997.00		
<b>Part Time Personnel</b>						
IT Technician - RM (P/T)		\$27,040.00	1	\$27,851.00		
<b>Previous Year</b>						
3005 Personnel - F/T		-		\$89,544.00	\$94,997.00	-
3100 Personnel - P/T		-		\$27,040.00	\$27,851.00	
3001 Overtime		-		\$0.00	\$0.00	-
		-		\$0.00	\$0.00	-
<b>**Received Revenue to Offset Personnel</b>		-		\$0.00	\$0.00	-
		-		\$0.00	\$0.00	-
<b>Personnel Services Total</b>		-		\$116,584.00	\$122,848.00	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

COUNTY OF WALDO Budget FY2025								
DEPARTMENT: 1035 Information Technology								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested 2025	Commissioner Requested 2025	Budget Committee 2025	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
<b>3005 PERSONNEL</b>	\$83,120.16	\$89,544.00	\$58,189.38	\$94,997.00	\$94,997.00	\$94,997.00	\$5,453.00	6.09%
<b>3100 PERSONNEL P/T</b>	\$754.22	\$27,040.00	\$2,025.75	\$27,851.00	\$27,851.00	\$27,851.00	\$811.00	3.00%
<b>4105 TRAVEL/MILEAGE</b>	\$5,580.06	\$5,600.00	\$3,129.96	\$3,200.00	\$3,200.00	\$3,200.00	-\$2,400.00	-42.86%
<b>4315 TELEPHONE/INTERNET</b>	\$0.00	\$100,800.00	\$60,703.03	\$103,000.00	\$103,000.00	\$103,000.00	\$2,200.00	2.18%
<b>5335 OFFICE SUPPLIES</b>	\$0.00	\$500.00	\$8.88	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
<b>Department 1035 Totals</b>	\$89,454.44	\$223,484.00	\$124,057.00	\$229,548.00	\$229,548.00	\$229,548.00	\$6,064.00	2.71%
<b>GRAND TOTALS</b>	\$89,454.44	\$223,484.00	\$124,057.00	\$229,548.00	\$229,548.00	\$229,548.00	\$6,064.00	2.71%

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1035 Information Technology**

**\*\*COUNTY FUNDS NEED TO BE BUDGETED IN ORDER TO COMMIT TO GRANTS AND RECEIVE REIMBURSEMENT**

Revenue Received			TOTAL RECEIVED 2024	PROJECTED 2025	
<b>**FEDERAL GRANTS</b>					
PURPOSE:	Replace laptops for Cruisers, and Flex Mobile		-	\$381,000.00	
AMOUNT REQUEST			-		
AMOUNT RECEIVED			-		
LENGTH OF GRANT			-		
<b>**STATE GRANTS</b>					
PURPOSE:			-		
AMOUNT REQUESTED			-		
AMOUNT RECEIVED			-		
LENGTH OF GRANT			-		
<b>**OTHER INCOME &amp; REIMBURSEMENT</b>					
PURPOSE:			-		
AMOUNT REQUESTED			-		
AMOUNT RECEIVED			-		
<b>Revenue Total</b>		-		\$381,000.00	-



## **Department 1035 IT 2025 Budget Explanation Sheet**

### **3005 - Full Time Personnel:**

6% increase composed of: 3% COLA increase & 5-year step increase for IT Director position.

### **3100 - Part Time Personnel:**

3% increase composed of: 3% COLA increase IT Technician position.

### **4105 – Travel/Mileage:**

75% decrease due to dropping paying for travel for the communications center travel for Motorola Summit; this will be paid out of the Communications Center training budget.

### **4315 –Telephone/Internet:**

2% increase, we are adding four cell phones for positions that were hired this year, and two incoming county commissioners:

District 2 County Commissioner, District 3 County Commissioner, Facilities Technician, Corrections Corporal,

### **5335 – Office Supplies:**

No change.

### **Grand Totals: 3% Increase**

### **Projected Revenue:**

\$381,000.00 requested from Senator Collins and Senator King Congressional Directed Spending requests for replacing MDT's in cruisers as well as implementing Motorola Flex Mobile software.

NOTE: This will be used to reimburse funds in 0265 Technology Reserves.

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1065 Registry of Deeds**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
			#	Wage	Wage
<b>Full Time Personnel</b>					
Register of Deeds - SG		61,692	1	63,543	
Deputy Register of Deeds - AK		46,940	1	48,358	
Deeds Clerk - ED		42,590	1	43,868	
<b>Part Time Personnel</b>					
P/T Deeds Clerk - MW		31,150		32,088	
<b>Previous Year</b>					
3005 Personnel - F/T	-	151,222		155,763	-
3100 Personnel - P/T	-	31,150		32,088	
3001 Overtime	-			200	-
**Received Revenue to Offset Personnel	-	-		-	-
	-			-	-
	-			-	-
<b>Personnel Services Total</b>	-	182,372		188,051	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT : 1065 Registry of Deeds**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$142,984.02	\$151,222.00	\$98,651.09	\$155,763.00	\$155,763.00	\$155,763.00	\$4,541.00	2.92%
3100 PERSONNEL - P/T	\$23,757.94	\$31,150.00	\$20,041.41	\$32,088.00	\$32,088.00	\$32,088.00	\$938.00	2.92%
4100 MEALS	\$205.13	\$250.00	\$27.54	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4105 MILEAGE	\$626.86	\$750.00	\$296.29	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4115 LODGING	\$493.01	\$500.00	\$189.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4315 TELEPHONE	\$3,264.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 REPAIRS-MAP COPIER	\$654.00	\$800.00	\$654.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
4635 REPAIRS-COPIER	\$2,057.32	\$2,500.00	\$1,494.53	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4665 TYPEWRITER REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$150.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4825 MICROFILMING	\$37,744.20	\$56,000.00	\$21,763.20	\$56,000.00	\$56,000.00	\$50,000.00	\$0.00	0.00%
4830 BOX RENT	\$460.00	\$480.00	\$474.00	\$480.00	\$480.00	\$480.00	\$0.00	0.00%
4835 POSTAGE	\$1,379.81	\$1,300.00	\$351.96	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
4840 PRINTING/ENGRAVING	\$17.99	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
4940 MONITORING/ALARM LEASE	\$300.00	\$300.00	\$75.00	\$0.00	\$0.00	\$0.00	-\$300.00	-100.00%
5335 OFFICE SUPPLIES	\$1,067.66	\$1,500.00	\$552.93	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5345 PRINTING/REPRODUCING	\$1,571.55	\$2,000.00	\$632.68	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
5350 TRAINING/EDUCATION	\$75.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
5365 RECORD BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5505 SUBSCRIPTIONS	\$63.30	\$100.00	\$63.30	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5510 STATUTES--Reference Books	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 1065 Totals</b>	<b>\$216,872.56</b>	<b>\$249,902.00</b>	<b>\$145,466.93</b>	<b>\$255,081.00</b>	<b>\$255,081.00</b>	<b>\$249,081.00</b>	<b>-\$6,000.00</b>	<b>-0.33%</b>
<b>Grand Totals</b>	<b>\$216,872.56</b>	<b>\$249,902.00</b>	<b>\$145,466.93</b>	<b>\$255,081.00</b>	<b>\$255,081.00</b>	<b>\$249,081.00</b>	<b>-\$6,000.00</b>	<b>-0.33%</b>

Revised 10/26/2024

# Waldo County Register of Deeds

Stacy L. Grant, Register  
137 Church St. – P.O. Box D  
Belfast, Maine 04915-0601  
Phone: 207-338-1710  
Fax: 207-338-6360

Email: [registerofdeeds@waldocountyme.gov](mailto:registerofdeeds@waldocountyme.gov)

## 2025 Budget Explanation Sheet

### PERSONNEL SERVICES – 3000

Register of Deeds – S. G. \$61,692 x 3% cola	\$63,543
Deputy Register of Deeds – A. K. – Class VII 11yr - \$25.79 hr. x 3% cola x 35 hrs. per wk. x 52 wks.	\$48,358
Deeds Clerk – E.D. - Class V 14yr - \$23.40 hr. x 3% cola x 35 hrs. per wk. x 52 wks.	\$43,868
Part time Clerk – M.W. \$22.25 hr. x 3% cola – 25 hrs. per wk. x 42 wks. 35 hrs. per wk. x 10 wks.	\$32,088

No Capital Outlay for 2025.

4940 - Monitoring alarm/lease has been taken out (\$300.00) – It will be coming out of facilities budget.

All other budget lines are the same as last year.

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1070 Registry of Probate**

Personnel Services (3000) Position/Title  Position/Title		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
			#	Wage	Wage
<b>Full Time Personnel</b>					
Register of Probate - SP		67,144		69,158	
Judge of Probate - JO		36,020		40,000	
Deputy Register of Probate - JMN		49,686		51,179	
Administrative Assistant, Class VI - CLE		47,742		49,722	
Administrative Assistant, Class VI - LWR		47,357		48,776	
<b>Part Time Personnel</b>					
<b>Previous Year</b>					
3005 Personnel - F/T	-				-
3100 Personnel - P/T	-	-			
3001 Overtime	-	-		-	-
	-	-		-	-
**Received Revenue to Offset Personnel	-	-		-	-
	-	-		-	-
		\$ 247,749		\$ 258,835	
<b>Personnel Services Total</b>	-				-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO  
Budget FY2025**

**Department: 1070 Probate Court**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3005 PERSONNEL - F/T	\$226,252.03	\$247,949.00	\$161,195.68	\$258,835.00	\$258,835.00	\$258,835.00	\$10,886.00	4.39%
4020 COURT APPOINTMENTS	\$15,832.18	\$32,000.00	\$10,195.18	\$26,000.00	\$26,000.00	\$26,000.00	-\$6,000.00	-18.75%
4080 STENOGRAPHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4105 TRAVEL AUTO	\$356.16	\$2,000.00	\$120.60	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4110 MEALS	\$46.44	\$750.00	\$43.01	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4115 LODGING	\$602.16	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
4125 TRAVEL AIR	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
4315 TELEPHONE	\$4,217.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 REPAIRS/FURNITURE	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4635 REPAIR EQUIPMENT - COPIERS	\$146.82	\$300.00	\$81.84	\$800.00	\$800.00	\$800.00	\$500.00	166.67%
4650 REPAIRS/PHOTOGRAPHIC	\$41.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4665 REPAIRS/TYPEWRITERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4740 LIABILITY INS.	\$276.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4805 PUBLICATIONS/NOTICES	\$10,308.10	\$12,000.00	\$6,169.72	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4815 OFFICERS FEES	\$150.96	\$500.00	\$121.71	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4820 DUES	\$1,115.00	\$1,100.00	\$275.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
4825 MICROFILM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4830 PO BOX RENTAL	\$294.00	\$300.00	\$302.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4835 POSTAGE	\$5,673.30	\$6,000.00	\$4,654.80	\$7,000.00	\$7,000.00	\$7,000.00	\$1,000.00	16.67%
4840 PRINTING	\$670.59	\$900.00	\$177.29	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
4930 REG.RECORDING FEES	\$25.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$2,817.25	\$3,000.00	\$1,301.82	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5365 RECORD BOOKS	\$19.95	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5370 SCHOOLS TRAINING	\$360.00	\$2,000.00	\$50.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
5505 PERIODICALS/SUBC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5510 STATUTES/REFERENCE	\$1,470.00	\$2,500.00	\$1,547.00	\$2,800.00	\$2,800.00	\$2,800.00	\$300.00	12.00%
7011 CAPITAL OUTLAY	\$5,218.95	\$6,000.00	\$2,328.02	\$6,300.00	\$6,300.00	\$6,300.00	\$300.00	5.00%
<b>Department 1070 Totals</b>	<b>\$275,893.81</b>	<b>\$322,849.00</b>	<b>\$188,563.67</b>	<b>\$329,835.00</b>	<b>\$329,835.00</b>	<b>\$329,835.00</b>	<b>\$6,986.00</b>	<b>2.16%</b>
<b>GRAND TOTALS</b>	<b>\$275,893.81</b>	<b>\$322,849.00</b>	<b>\$188,563.67</b>	<b>\$329,835.00</b>	<b>\$329,835.00</b>	<b>\$329,835.00</b>	<b>\$6,986.00</b>	<b>2.16%</b>

Revised 10/26/2024

**PERSONNEL SERVICES DETAIL  
BUDGET 2025**

<b>Register of Probate</b>		
Sharon W. Peavey	2024	\$67,144
Add 3% COLA to 2024 Elected Officials Payscale		2,014
<b>REQUESTED FOR 2025</b>		<b>\$69,158</b>

<b>Judge of Probate</b>		
Joanna Owen	2024	\$36,020
Add 3% COLA to 2024 Elected Officials Payscale		1,080
Increase approved by Commissioners, 07/18/2024		2,900
<b>REQUESTED FOR 2025</b>		<b>\$40,000</b>

<b>Deputy Register of Probate, Class VII</b>		
Judith M. Nealley, Date of Hire: 4/21/2003	2024	\$49,686
Add 3% per 2025 AFSCME payscale \$28.12 x 70 hrs x 26 pp		1,493
<b>REQUESTED FOR 2025</b>		<b>\$51,179.00</b>

<b>Probate Administrative Assistant, Class VI</b>		
Cari L. Emrich, Date of Hire: 07/28/08	2024	\$47,742
Add 3% per 2025 AFSCME payscale = \$27.32/hr x 70hrs x 15pp		1,980
<b>REQUESTED FOR 2025</b>		<b>\$49,722</b>

<b>Probate Administrative Assistant, Class VI</b>		
Linda Wry-Remillard, Date of Hire: 06/21/2022 (at 8 yr step)	2024	\$47,357
Advanced to 12-yr step (effective 06/21/2023)		
Add 3% per 2025 AFSCME payscale = \$26.80/hr x 70hrs x 26 pp		1,419
<b>REQUESTED FOR 2025</b>		<b>\$48,776</b>

<b>Total Personnel Services 2025</b>		<b>\$258,835</b>
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**BOOK**

	<b>BOOK</b>	<b>Publisher</b>	<b>delivery date</b>	<b>standing order</b>	<b>current price</b>	<b>proposed price</b>	<b>TOTAL</b>
	M.R.S. Volume 18-C	West Group	November	0	820.00	950.00	
	Maine Pocket Parts (vols 2A ptI, 2A pt II, 10, 10A, 10B, 12, 12A pt 1, 12A pt 2)	West Group	November	0			
	Maine Rules of Court (State)	West Group	August	1	250.00	280.00	280.00
	Maine Estate and Probate Law	West Group	November	3	489.00	550.00	1,650.00
	Maine Bar Directory (they will call yearly for order)	Tower Publishing	April	0			
	Maine Bar binder	Tower Publishing		0			-
	Maine Register	Tower Publishing	December	0			-
	Bangor Daily News on-line subscription					110.00	110.00
	Republican Journal	Courier Publications	weekly			80.00	80.00
	Quickbooks - annual subscription					700.00	700.00
							<b>2,820.00</b>

**West Group Contact Shawn Peterson 952-214-5780**

**Lexis Nexis Account # 2883860001 (Rita Wacker direct #937-247-8087**

**Tower Publishing - account #563**

Republican Journal - corporate office

add 12- 15% for next year

add 5% to current price, shipping is approx 10%

**800-969-8693**

207-594-4401

**MAINE ESTATE AND PROBATE LAW (3)**

*(current cost \$489 - add 12 - 15% for next year)*

*pocket parts are \$100 each - shipped in November*

*NOTE: contact West to ask about pricing- they seem to have some flexibility*



**Waldo County Probate Court  
Budget Analysis  
2025**

		Appropriated for 2024	Requested for 2025	
4020	Court Appointments	32,000	26,000.00	Decrease; overestimate of cases requiring Court Appointments.
4080	Stenographer/Transcript			
4105	Travel - Auto	2,000	2,000.00	no change
4110	Meals	750	750.00	no change
4115	Lodging	1,750	1,750.00	no change
4125	Travel-Air	2,250	2,250.00	no change
4315	Telephone			
4630	Repairs/ Furniture	1,000	1,000.00	no change
4635	Repairs/Service Contracts	300	800.00	Service contract on new Ricoh printer- (estimated to save \$500 for toner)
4650	Repairs/Photographic	200	200.00	no change
4665	Repairs/Typewriters			
4740	Liability Insurance	150	150.00	
4805	Publication/Probate Notices	12,000	12,000.00	no change
4810	Binding/Rebinding			
4815	Officer's Fees	500	500.00	no change
4820	Dues	1,100	1,100.00	no change
4825	Microfilm			
4830	P.O. Box Rental	300	300.00	no change
4835	Postage	6,000	7,000.00	Increase in first-class postage and certified mail rates
4840	Printing/Engraving	900	900.00	no change
4930	Registration/ Recording Fees	100	100.00	no change
5335	Office Supplies	3,000	3,000.00	no change
5365	Record Books	100	100.00	no change
5370	Schools/Training	2,000	2,000.00	no change
5510	Statutes/Reference Books	2,500	2,800.00	Increase in cost of statutes and annual fee for Quickbooks
7000	Capital Outlay	6,000	6,300.00	no change

**\$74,900                      \$71,000                      = \$3,900 decrease**

**COUNTY OF WALDO  
BUDGET FY2025**

**DEPARTMENT: 1075 - Sheriff**

Personnel Services (3000) Position/Title Position/Title	TOTALS APPROPRIATED 2024	DEPARTMENT REQUESTED 2025		COMMISSIONERS 2025
		#	Wage	Wage
<b>Full Time Personnel</b>				
Sheriff J. Trundy	101,890	1	104,957	
Chief Deputy M. Curtis	93,390	1	96,191	
Lieutenant C. Laite	80,770	1	95,431	
Admin. Sergeant N. Oettinger	82,020	1	86,089	
Sergeant C. Foley	85,300	1	87,839	
Sergeant D. Brown	85,300	1	87,839	
Detective J. Bosco *CCTF	77,550	1	79,852	
Detective K. Libby	77,550	1	79,852	
Detective Z. Loper	77,550	1	79,852	
Detective Sergeant M. Reed	85,300	1	87,839	
Deputy T. McCray	60,910	1	65,684	
Deputy L. Babcock	61,280	1	65,635	
Deputy J. Pierce	71,020	1	73,133	
Corporal T. Spencer	70,530	1	74,548	
Deputy D. Townsend	73,840	1	76,045	
Deputy A. Santana	60,520	1	65,438	
Deputy J. Tozier *SRO-RSU 3	73,510	1	76,773	
Deputy W. Nichols	60,180	1	64,946	
Corporal J. Shirk	68,230	1	72,140	
Deputy B. O'Leary	58,860	1	64,946	
Deputy J. Grinnell	66,940	1	64,848	
Deputy L. Dyer	66,940	1	70,120	
Deputy B. Hanson	73,840	1	70,991	
Deputy TBD *SRO-RSU 22/TOW	-	1	70,991	
Deputy K. Masse	64,980	1	68,660	
Deputy W. Corey *MDEA	73,840	1	76,045	
Deputy L. Potts	62,480	1	68,932	
Admin. Asst. M. Hooper	54,630	1	56,826	
<b>Part Time Personnel</b>				
Civil Deputy D. Cross - Detail 0259		1/2	20,000	
Civil Deputy J. Rodgers - Detail 0259		1/2	20,000	
Previous Year				-
<b>3005 Personnel - F/T</b>			2,172,442	
<b>3100 Personnel - P/T</b>			2,500	
<b>3001 Overtime</b>			200,000	
<b>3002 Educational Stipends</b>			29,582	
<b>3003 Clothing Allowances</b>			5,700	
<b>3200 Shift Differentials</b>			31,922	
<b>**Received Revenue to Offset Personnel</b>			-	
Reimburse *CCFT	(77,550)		(79,852)	
Reimburse *SRO-RSU 3	(73,510)		(76,773)	
Reimburse *MDEA	(73,840)		(76,045)	
Reimburse *SRO-RSU 22 / Winterport	-		(70,991)	
Reimburse Civil Service - Detail 0259	(40,000)		(40,000)	
<b>Personnel Services Total</b>	<b>(264,900)</b>		<b>2,098,485</b>	<b>-</b>

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO**  
**Budget FY2025**

Department: 1075 Office of the Sheriff

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$228,341.00	\$200,000.00	\$135,185.93	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	0.00%
3002 EDUCATIONAL STIPENDS	\$20,651.92	\$29,350.00	\$8,042.02	\$29,582.00	\$29,582.00	\$37,522.00	\$232.00	0.79%
3003 CLOTHING ALLOWANCES	\$3,800.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	0.00%
3004 VEHICLE LEASE (SHERIFF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$1,520,853.85	\$1,771,762.00	\$1,111,028.02	\$1,860,703.00	\$1,860,703.00	\$1,934,124.00	\$88,941.00	5.02%
3100 PERSONNEL - P/T	\$22,048.13	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4100 TRAVEL	\$1,262.29	\$3,000.00	\$1,559.90	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4200 VEHICLE/MAINT/GAS/TIRES	\$40,023.80	\$48,400.00	\$29,184.21	\$56,200.00	\$56,200.00	\$56,200.00	\$7,800.00	16.12%
4210 VEHICLE FUEL	\$110,241.74	\$110,000.00	\$68,955.90	\$120,000.00	\$120,000.00	\$120,000.00	\$10,000.00	9.09%
4315 TELEPHONE	\$20,879.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4610 BUILDING MAINTENANCE	\$89.99	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4656 MOBILE/PORTABLE RADIO REPAIRS	\$2,136.71	\$5,000.00	\$3,258.44	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
4820 DUES	\$4,794.00	\$4,625.00	\$4,486.00	\$10,225.00	\$10,225.00	\$10,225.00	\$5,600.00	121.08%
4835 POSTAGE	\$92.38	\$250.00	\$72.93	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4840 PRINTING	\$772.53	\$600.00	\$310.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
4905 WATCHGUARD CAMERA LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE/MAINT. SUPPLIES	\$12,744.11	\$13,000.00	\$10,590.19	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
5375 TRAINING/SCHOOL/SUPPLIES	\$12,194.94	\$17,500.00	\$8,582.67	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
5376 FIREARMS TRAINING	\$13,965.81	\$12,000.00	\$8,330.99	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
5377 ONLINE TRAINING SUBSCRIPTION	\$1,500.00	\$1,500.00	\$1,690.00	\$1,690.00	\$1,690.00	\$1,690.00	\$190.00	12.67%
5378 TRAINING ACADEMY	\$7,708.69	\$6,000.00	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
5405 UNIFORMS/BADGES	\$21,211.01	\$19,200.00	\$11,226.03	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00	0.00%
5510 STATUTES/BOOKS/PERIODICALS	\$2,580.70	\$2,750.00	\$1,680.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
5515 INVESTIGATIVE SUPPLIES	\$2,206.74	\$2,500.00	\$443.03	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$272,640.70	\$243,062.00	\$216,024.47	\$377,574.00	\$377,574.00	\$114,239.00	\$263,335.00	30.26%
Department 1075 Totals	\$2,322,740.28	\$2,498,999.00	\$1,630,850.73	\$2,746,274.00	\$2,746,274.00	\$2,564,300.00	\$181,974.00	2.61%
<b>GRAND TOTALS</b>	<b>\$2,322,740.28</b>	<b>\$2,498,999.00</b>	<b>\$1,630,850.73</b>	<b>\$2,746,274.00</b>	<b>\$2,746,274.00</b>	<b>\$2,564,300.00</b>	<b>\$181,974.00</b>	<b>2.61%</b>

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1075 - Sheriff**

**\*\*COUNTY FUNDS NEED TO BE BUDGETED IN ORDER TO COMMIT TO GRANTS AND RECEIVE REIMBURSEMENT**

Revenue Received		TOTAL RECEIVED 2024	PROJECTED 2025
<b>**FEDERAL GRANTS</b>		-	-
PURPOSE:			
AMOUNT REQUEST			
AMOUNT RECEIVED			
LENGTH OF GRANT			
<b>**STATE GRANTS</b>		(7,384)	(7,384)
PURPOSE: Byrne JAG			
AMOUNT REQUESTED			
AMOUNT RECEIVED			
LENGTH OF GRANT - Year to year			
<b>*Must be used to supplement, not supplant budget</b>			
<b>**OTHER INCOME &amp; REIMBURSEMENT</b>			
PURPOSE: Civil Paperwork Service		(88,560)	(88,560)
AMOUNT REQUESTED			
AMOUNT RECEIVED			
<b>Maine Computer Crimes</b>		(104,032)	(104,032)
<b>Maine Drug Enforcement</b>		(101,076)	(103,430)
<b>RSU 3</b>		(102,915)	(116,796)
<b>RSU 22 &amp; Town of Winterport</b>		-	(131,294)
<b>Revenue Total</b>		-	(551,496)

**1075-7011 Worksheet**

**Vehicles-Equipment & Upfitting**

	QTY	EST Cost	Total
Vehicles	5	\$58,000.00	\$290,000.00
Partitions, radios, lights & sirens	5	\$9,000.00	\$45,000.00
Upfitting/Installation	5	\$2,500.00	\$12,500.00
Cameras (mobile and body)	1	\$12,500.00	\$12,500.00
<i>Vehicle Total</i>			<i>\$360,000.00</i>

**Ballistic Vests**

	QTY	EST Cost	Total
<i>Angel Armor ballistic vests</i>	5	<i>\$1,900.00</i>	<i>\$9,500.00</i>

**Less Lethal**

	QTY	EST Cost	Total
Tasers	3	\$800.00	\$2,400.00
Baton launchers/munitions	1	\$1,000.00	\$1,000.00
<i>Less Lethal Total</i>			<i>\$3,400.00</i>

**K9**

	QTY	EST Cost	Total
Food	24	\$75.99	\$1,823.76
Supplies & Emergent Care	1	\$2,850.00	\$2,850.00
<i>Total K9</i>			<i>\$4,673.76</i>

**1075-7011 TOTAL LINE BUDGET** **\$377,573.76**

Educational & Specialty Stipend Worksheet

<b>Deputy</b>	<b>Degree/Military</b>	<b>Amount</b>	<b>Specialties</b>	<b>Amount</b>	<b>Total</b>
<i>M. Reed</i>	Bachelors		\$0.00 PTO	\$500.00	\$500.00
<i>K. Libby</i>			\$500.00	\$0.00	\$500.00
<i>Z. Loper</i>			\$0.00	\$0.00	\$0.00
<i>D. Brown</i>			\$0.00 PTO/FA	\$1,000.00	\$1,000.00
<i>J. Shirk</i>	Bachelors		\$750.00 PTO/FA	\$1,000.00	\$1,750.00
<i>T. McCray</i>			\$0.00	\$0.00	\$0.00
<i>L. Babcock</i>			\$0.00	\$0.00	\$0.00
<i>A. Santana</i>	Military		\$500.00	\$0.00	\$500.00
<i>L. Dyer</i>	Associates		\$500.00 PTO	\$500.00	\$1,000.00
<i>K. Masse</i>	Bachelors		\$750.00 PTO	\$500.00	\$1,250.00
<i>C. Foley</i>	Military		\$500.00 PTO	\$500.00	\$1,000.00
<i>T. Spencer</i>			\$0.00 K9/MARC	\$13,581.60	\$13,581.60
<i>J. Pierce</i>	Military		\$500.00 MARC/FA	\$1,000.00	\$1,500.00
<i>B. Hanson</i>	Associates		\$500.00	\$0.00	\$500.00
<i>B. O'Leary</i>			\$0.00	\$0.00	\$0.00
<i>L. Potts</i>	Associates		\$500.00 PTO	\$500.00	\$1,000.00
<i>D. Townsend</i>	Associates		\$500.00 MARC	\$500.00	\$1,000.00
<i>N. Oettinger</i>	Bachelors		\$750.00 PTO/FA	\$1,000.00	\$1,750.00
<i>J. Bosco</i>			\$0.00	\$0.00	\$0.00
<i>J. Tozier</i>	Bachelors		\$750.00	\$0.00	\$750.00
<i>W. Nichols</i>			\$0.00	\$0.00	\$0.00
<i>J. Grinnell</i>	Associates		\$500.00	\$0.00	\$500.00
<i>C. Laite</i>	Associates		\$500.00 PTO/MARC	\$1,000.00	\$1,500.00
			<b>GRAND TOTAL</b>	<b>\$1,000.00</b>	<b>\$29,581.60</b>

Waldo County Patrol 2025 Budget Request  
1075-3000

Position	Name	DOH	Service Credit Date	Long. Step	Hr. Rate	# Wks	Salary \$	Long. Step	Hr. Rate	# Wks	Salary \$	Long. Step	Hr. Rate	# Wks	Salary \$	FY Total	Comments
Sheriff	Jason Trundy	5/5/95	N/A	3YR	Salary	52	\$104,956.18		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$104,956.18	
Chief Deputy	Matthew Curtis	1/10/99	N/A	20	Salary	52	\$96,190.83		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$96,190.83	
Lieutenant	Cody Latte	6/19/12	6/19/27	V: 11	\$45.88	52	\$95,430.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$95,430.40	
DET/SGT	Meri Reed	12/5/99	N/A	IV: 15	\$42.23	52	\$87,838.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$87,838.40	
Detective	Kerry Libby	10/30/23	N/A	III: 15	\$38.39	52	\$79,851.20		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$79,851.20	
Detective	Zane Loper	10/16/23	N/A	III: 15	\$38.39	52	\$79,851.20		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$79,851.20	
Sergeant	Dale Brown	7/15/01	N/A	IV: 15	\$42.23	52	\$87,838.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$87,838.40	
Corporal	John Shirik	2/14/22	2/14/25	III: 2	\$33.78	6	\$8,107.20	III: 5	\$34.80	46	\$64,032.00		\$0.00	0	\$0.00	\$72,139.20	
Deputy	Trevor McCray	6/26/23	6/26/25	II: 1	\$30.94	25	\$30,940.00	II: 2	\$32.17	27	\$34,743.60		\$0.00	0	\$0.00	\$65,683.60	
Deputy	Lucas Babcock	7/3/23	7/3/25	II: 1	\$30.94	26	\$32,177.60	II: 2	\$32.17	26	\$33,456.80		\$0.00	0	\$0.00	\$65,634.40	
Deputy	Aaron Santana	8/8/23	8/8/25	II: 1	\$30.94	30	\$37,128.00	II: 2	\$32.17	22	\$28,309.60		\$0.00	0	\$0.00	\$65,437.60	
Deputy	Lewis Dyer	6/6/22	6/6/25	II: 5	\$33.14	22	\$29,163.20	II: 8	\$34.13	30	\$40,956.00		\$0.00	0	\$0.00	\$70,119.20	
Deputy	Kyle Maese	2/25/22	2/25/25	II: 2	\$32.17	7	\$9,007.60	III: 5	\$33.14	45	\$59,652.00		\$0.00	0	\$0.00	\$68,659.60	
Sergeant	Chad Foley	10/17/21	N/A	IV: 15	\$42.23	52	\$87,838.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$87,838.40	
Corporal	Travis Spencer	11/14/21	11/14/27	III: 8	\$35.84	52	\$74,547.20		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$74,547.20	
Deputy	Jacob Pierce	8/21/23	8/21/27	II: 11	\$35.16	52	\$73,132.80		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$73,132.80	
Deputy	Bobby O'Leary	9/11/23	9/11/25	II: 1	\$30.94	40	\$49,504.00	II: 2	\$32.17	12	\$15,441.60		\$0.00	0	\$0.00	\$64,945.60	
Deputy	Dennis Townsend	2/20/23	N/A	II: 15	\$36.56	52	\$76,044.80		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$76,044.80	
Deputy	Lucas Potts	12/22/19	12/22/27	II: 5	\$33.14	52	\$68,931.20		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$68,931.20	
Deputy	Jacob Grinnell	9/21/23	9/21/25	II: 1	\$30.94	42	\$51,979.20	II: 2	\$32.17	10	\$12,868.00		\$0.00	0	\$0.00	\$64,847.20	
Admin SGT	Nicholas Oettinger	7/14/10	7/14/25	IV: 11	\$40.61	27	\$43,858.80	IV: 15	\$42.23	25	\$42,230.00		\$0.00	0	\$0.00	\$86,088.80	
Deputy	Brad Hanson	4/3/24	4/3/27	II: 8	\$34.13	52	\$70,990.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$70,990.40	
Deputy	William Nichols	9/13/23	9/13/25	II: 1	\$30.94	40	\$49,504.00	II: 2	\$32.17	12	\$15,441.60		\$0.00	0	\$0.00	\$64,945.60	
Admin Asst	Michelle Hooper	7/11/16	7/11/28	VI: 16	\$27.32	52	\$56,825.60		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$56,825.60	
MCCU DET	Jason Bosco	11/18/01	N/A	III: 15	\$38.39	52	\$79,851.20		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$79,851.20	
SRO - RSU3	Jordan Tozier	6/19/12	6/19/28	III: 11	\$36.91	52	\$76,772.80		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$76,772.80	
MDEA AGNT	Walter Corey	8/1/22	N/A	II: 15	\$36.56	52	\$76,044.80		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$76,044.80	
SRO - RSU22	TBD	TBD	TBD	III: 8	\$34.13	52	\$70,990.40		\$0.00	0	\$0.00		\$0.00	0	\$0.00	\$70,990.40	
	3200 Shift Differentials															\$31,922.00	
	3002 Educational Stipends																
						1,201	\$1,785,295.81			255	\$347,131.20			0	\$0.00	\$2,164,349.01	
																\$1,860,689.81	

Lines in Red indicate positions reimbursed by Maine Computer Crimes Unit & Maine Drug Enforcement-State of Maine DPS, RSU 3, RSU 22 & Town of Winterport

Shift Differential Worksheet

	Number of shifts	Shifts in hours	Average Differential	Total
4 night slots, 7 nights/wk, 52 wks/yr	1456	14560	\$1.43	\$20,785.86
20 weekend slots, 52 wks/yr	1040	10400	\$1.07	\$11,135.28
			<u>Grand Total</u>	<u>\$31,921.14</u>

Average Hourly Wage \$35.69



**COUNTY OF WALDO  
BUDGET FY2025**

**DEPARTMENT: 1076 Waldo County Regional Communication Center**

Personnel Services (3000)		TOTAL APPROPRIATED 2024	DEPARTMENT REQUESTED 2025		COMMISSIONERS 2025
Position/Title			#	Wage	Wage
<b>Full Time Personnel</b>					
	Director Larrivee	75,148	1	80,498	
	Shift Sup. / Deputy Director	6,817	1	6,817	
	Shift Sup. Haskell	66,747	1	73,133	
	Shift Sup. Bisson	68,617	1	73,133	
	QA/State Coor Lewis	62,646	1	71,635	
	Dispatcher Mazzeo	57,408	1	63,502	
	Dispatcher Doyon	55,140	1	61,173	
	Dispatcher Morgridge	48,755	1	58,822	
	Dispatcher Parsons	48,755	1	54,600	
	Dispatcher Porter	55,140	1	61,173	
	Dispatcher Davis	48,755	1	54,600	
	Dispatcher Kreutchic	48,755	1	54,600	
	Dispatcher Lewicki	52,873	1	58,822	
	Dispatcher Lubin	47,153	1	54,600	
	Dispatcher Varney	55,140	1	63,502	
	Dispatcher Manuel	47,153	1	54,600	
	Dispatcher Fairbrother	47,153	1	54,600	
	Dispatcher Anderson/Open	47,153	1	52,936	
	Shift Differentials	10,000		17,182	
<b>Part Time Personnel</b>					
<b>Previous Year</b>					
	3005 Personnel - F/T	949,308	18	1,069,928	-
	3100 Personnel - P/T	-		-	
	3001 Overtime			80,000	
	3200 Shift Differentials				
	3201 Shift Differentials - O/T				
	3202 Shift Differentials - Pro				
	<b>**Received Revenue to Offset Personnel</b> Revenue was from Knox County for 911 Services	76,005			
<b>Personnel Services Total</b>		-	1,025,313	1,149,928	-

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO**  
**Budget FY2025**

**DEPARTMENT: 1076 Communications Center**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$74,347.58	\$80,000.00	\$55,715.31	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
3002 EDUCATIONAL STIPENDS (E.N.P.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3003 CLOTHING ALLOWANCE	\$1,493.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$558,334.55	\$952,308.00	\$698,630.30	\$1,069,928.00	\$1,069,928.00	\$1,069,928.00	\$117,620.00	12.35%
3100 PERSONNEL - P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3200 SHIFT DIFFERENTIALS	\$264,566.16	\$10,000.00	\$2,363.25	\$17,182.00	\$17,182.00	\$20,692.00	\$7,182.00	71.82%
3201 SHIFT DIFF - O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3202 SHIFT DIFF - PRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4100 TRAVEL	\$746.09	\$2,000.00	\$127.00	\$500.00	\$500.00	\$500.00	-\$1,500.00	-75.00%
4200 VEHICLE/MAINT/GAS/TIRES	\$897.96	\$1,000.00	\$80.09	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
4210 VEHICLE FUEL	\$3,041.23	\$4,000.00	\$1,457.37	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4315 TELEPHONE	\$9,348.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4320 NCIC/METRO	\$2,230.92	\$2,500.00	\$1,722.87	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4325 I AM RESPONDING (I.A.R.)	\$13,657.00	\$14,000.00	\$13,657.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
4600 RADIO REPAIR/MAINTENANCE	\$9,813.59	\$13,000.00	\$1,204.56	\$10,000.00	\$10,000.00	\$5,000.00	-\$3,000.00	-23.08%
4605 RADIO MAINTENANCE CONTRACTS	\$0.00	\$66,065.00	\$50,870.16	\$72,056.69	\$72,056.69	\$72,056.69	\$5,991.69	9.07%
4610 COPIER LEASE	\$1,825.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4620 TOWER SITE OPERATIONS	\$50,122.42	\$55,000.00	\$39,036.19	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
4820 DUES/LICENSE	\$422.00	\$750.00	\$230.43	\$745.00	\$745.00	\$745.00	-\$5.00	-0.67%
4821 SCHEDULING EXPRESS	\$0.00	\$2,500.00	\$2,070.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4822 CRITICAL TESTING	\$3,595.00	\$3,595.00	\$3,775.00	\$3,955.00	\$3,955.00	\$3,955.00	\$360.00	10.01%
4835 POSTAGE	\$114.95	\$100.00	\$53.98	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
4840 NEW RECRUITMENT/RET/REC	\$1,327.37	\$1,500.00	\$347.54	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5325 SUPPLIES/MAINT	\$2,448.83	\$3,000.00	\$1,050.46	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$2,605.14	\$3,500.00	\$917.99	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
5375 SUPPLIES/TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5378 TRAINING ALL	\$6,025.72	\$13,000.00	\$3,948.29	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
5500 BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5505 STATUTES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5600 RECORDER MAINT/MATERIALS	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$2,800.00	\$0.00	\$5,807.50	\$5,807.50	\$5,807.50	\$3,007.50	107.41%
<b>Department 1076 Totals</b>	<b>\$1,009,393.56</b>	<b>\$1,232,318.00</b>	<b>\$877,257.79</b>	<b>\$1,362,974.19</b>	<b>\$1,362,974.19</b>	<b>\$1,361,484.19</b>	<b>\$130,656.19</b>	<b>10.48%</b>
REVENUE: County of Knox for 911 Services			-\$76,000.72					
<b>GRAND TOTALS</b>	<b>\$1,009,393.56</b>	<b>\$1,232,318.00</b>	<b>\$801,257.07</b>	<b>\$1,362,974.19</b>	<b>\$1,362,974.19</b>	<b>\$1,361,484.19</b>	<b>\$130,656.19</b>	<b>10.48%</b>

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1076 Communications**

**\*\*COUNTY FUNDS NEED TO BE BUDGETED IN ORDER TO COMMIT TO GRANTS AND RECEIVE REIMBURSEMENT**

Revenue Received		TOTAL RECEIVED 2024	PROJECTED 2025	
<b>**FEDERAL GRANTS</b>				
PURPOSE: Consoles and Computers				
AMOUNT REQUEST		225,000		0
AMOUNT RECEIVED		165,000		0
LENGTH OF GRANT		Until Exhausted		0
<b>**STATE GRANTS</b>				
PURPOSE:				
AMOUNT REQUESTED				
AMOUNT RECEIVED				
LENGTH OF GRANT				
<b>**OTHER INCOME &amp; REIMBURSEMENT</b>				
PURPOSE:				
AMOUNT REQUESTED				
AMOUNT RECEIVED				
<b>Revenue Total</b>		-		-



## 3000 Personnel Services

Contract negotiations started at the end of 2023, non-union employees received 4% and that was all I could add to 2024 even though it could have been more or less than 4%. The union and the county tentatively agreed on a \$1.00 plus 4% raise in 2024 which needed to be added to 2025, plus the 2025 raises.

For 2025 union employees may receive a \$1.00 raise plus 3%  
The QA position may receive another 2%  
Non-union employees receive 3%

I will also have 6 step increases for 2025

**3005 Full time line:** Increased 12.35%

**3100 Part-Time Line:** No part time

**3001 Overtime Line:** Stayed the same

**3002 Educational Stipends:** Staying at \$0, If I have someone get this certification then I will add it to my budget.

**3003 Clothing Allowance:** Stayed the same

**3200 Shift Differentials:** From \$10,000 to \$17,182 this is a 71.82 % increase

**3201 Shift Differentials Overtime:** Calculated in 3001

**3000 Total for 2025: \$1,168,810.0**

**The total increase for Line 3000 is 11.95 %**



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## **4000 Contractual Services**

**4100 Travel Expenses:** Down \$1,500 it is not being used as much, most of travel comes out of training, unless not related to training. Misty going to QA Meetings etc.

**4200 Vehicle Maintenance:** Up \$1,000 for tires in 2025

**4210 Vehicle Fuel:** Keeping the same, I am not anticipating much change in fuel prices according to the US Energy Information Administration, At the time of typing this I was just about halfway through and about ahead 1 month. This would be good to keep in case they do increase.

**4315 Telephone:** Removed

**4320 NCIC METRO:** Staying the same, regulated by the state

**4325 I Am Responding:** Staying the same, I have not received any indication of an increase even though I have asked.

**4600 Radio Repair:** Dropped to \$10,000 because of the maintenance agreements would cover most issues, however there is still some equipment not covered that may need to be replaced if there is an issue.

**4605 Radio Maintenance Contracts:** 2025 contracts had an increase of 9.07% due to adding a new dispatch terminal, we went from 5 to 5 plus a remote

**4610 Copier Lease and Contracts:** Removed

**4620 Tower Site Operations:** This will remain the same, this line took care of all repairs at tower sites plus maintenance on radios at these sites, now the line takes care of plowing, sanding minor repairs and supplies. In 2025 I may have to work with maintenance to do building repairs at Aborn and the shack at Stockton will need to be painted. Some of the leases have built in escalators.



**4820 Dues/License:** Down \$5.00

**4821 Scheduling Program:** \$2,500

**4822 Critical Testing:** There was a 10.01% increase to this program the new price is \$3,955

**4835 Postage:** Stayed the same

**4840 New Recruitment, Retention and Recognition:** This line will remain the same, This line is used for telecommunicator week, for awards etc.

**4000 Total for 2025: \$168,856.69**

**The total increase for Line 4000 is 1.71 %**



## **5000 Commodities**

**5325 Supplies Maintenance:** Stayed the same

**5335 Office Supplies:** Stayed the same

**5378 Training All:** Stayed the same

**5500 Books/Periodicals:** Removed

**5505 Subscriptions:** Removed

**5600 Recorder Maintenance and Materials:** None

**5000 Total for 2025: \$19,500**

**This line had a 0 % increase for 2025**



**WALDO COUNTY**  
Communications and 9-1-1 Center

2 Public Safety Way  
Belfast, Me 04915  
(207)-338-2040

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## **7000 Capital Outlay**

### **7011 Funds Requested:**

Requesting \$5,807.50 for Power DMS Policy program, 3 year contract, goes with scheduling program so by having both it gets discounted.

**7000 Total for 2025: \$5,807.50**





**WALDO COUNTY**  
Communications and 9-1-1 Center

2 Public Safety Way  
Belfast, Me 04915  
(207)-338-2040

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## **Overall Budget 2025**

**For 2025 the overall budget increase is at 10.60%**

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 1080 Advertising and Promotions**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4715 WCAP TRANSPORTATION	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
4716 EASTERN ME DEV CORP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4718 TIME & TIDE RC & D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4719 W C FIREFIGHTERS ASSOCIATION	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	0.00%
4720 MCEDD/MIDCOAST COUNCIL OF GOV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4721 BELFAST CREATIVE COALITION	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
4722 FROM ABOVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4723 CAMP CAPELLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 1080 Totals</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$2,000.00</b>	<b>40.00%</b>
<b>GRAND TOTALS</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>	<b>\$2,000.00</b>	<b>40.00%</b>

Revised 10/26/2024

<b>COUNTY OF WALDO</b> <b>Budget FY2025</b>								
<b>DEPARTMENT: 1090 Auditing</b>								
	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
<b>4000 CONTRACT</b>	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00		-\$900.00	10.00%
<b>Department 1090 Totals</b>	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00	\$0.00	-\$900.00	-10.00%
<b>GRAND TOTALS</b>	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00	\$0.00	-\$900.00	-10.00%

Revised 10/26/2024

<b>COUNTY OF WALDO</b> <b>Budget FY2025</b>								
<b>DEPARTMENT: 1095 Debt Services</b>								
	Expended Last Year	Budget Curr Year	Expended Curr Year	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
<b>6000 COMMUNICATIONS CENTER- LOAN</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 1095 Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Revised 10/26/2024

<b>COUNTY OF WALDO</b> <b>Budget FY2025</b>								
<b>DEPARTMENT: 2000 Interest</b>								
	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested <b>2025</b>	Commissioner Requested <b>2025</b>	Budget Committee <b>2025</b>	\$ Variance <b>(Dep Req)</b>	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
<b>4000 TAX ANTICIPATION NOTE</b>	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$231,079.34	-\$77,920.66	-33.72%
<b>Department 2000 Totals</b>	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$231,079.34	-\$77,920.66	-33.72%
<b>GRAND TOTALS</b>	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$231,079.34	-\$77,920.66	-33.72%

Revised 10/26/2024

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 2005 Waldo County Extension Assoc.**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4000 CONTRACTUAL	\$51,750.00	\$51,169.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	\$6,521.62	10.83%
5000 COMMODITIES-OFFICE SUPP.ETC.	\$6,300.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 2005 Totals	\$58,050.00	\$53,669.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	\$6,521.62	10.83%
<b>GRAND TOTALS</b>	\$58,050.00	\$53,669.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	\$6,521.62	10.83%

Revised 10/26/2024

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 2025 Employee Benefits**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4724 HEALTH INSURANCE	\$988,757.30	\$1,100,000.00	\$679,642.83	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$200,000.00	18.18%
4730 RETIREMENT/ANNUITY	\$4,760.00	\$6,000.00	\$4,689.16	\$6,600.00	\$6,600.00	\$6,600.00	\$600.00	10.00%
4735 MAINE STATE RETIREMENT	\$383,174.83	\$590,000.00	\$211,204.10	\$575,000.00	\$575,000.00	\$575,000.00	-\$15,000.00	-2.54%
4736 MSRS-INSURANCE	\$33,936.80	\$30,000.00	\$13,433.91	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
4750 FICA TAXES	\$299,857.92	\$372,000.00	\$231,092.84	\$381,460.00	\$381,460.00	\$381,460.00	\$9,460.00	2.54%
4751 MePFMLA*	\$0.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	100.00%
4755 WORKERS COMPENSATION	\$73,071.45	\$80,000.00	\$52,629.02	\$88,000.00	\$88,000.00	\$88,000.00	\$8,000.00	10.00%
4760 SPECIAL MEDICAL (EYE CARE)	\$599.43	\$1,500.00	\$250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5000 DISCRETIONARY	\$464.84	\$1,000.00	\$63.30	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>Department 2025 Totals</b>	<b>\$1,784,622.57</b>	<b>\$2,180,500.00</b>	<b>\$1,193,005.16</b>	<b>\$2,413,060.00</b>	<b>\$2,413,060.00</b>	<b>\$2,413,060.00</b>	<b>\$232,560.00</b>	<b>10.67%</b>
<b>GRAND TOTALS</b>	<b>\$1,784,622.57</b>	<b>\$2,180,500.00</b>	<b>\$1,193,005.16</b>	<b>\$2,413,060.00</b>	<b>\$2,413,060.00</b>	<b>\$2,413,060.00</b>	<b>\$232,560.00</b>	<b>10.67%</b>

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY2025**

**DEPARTMENT: 2035 Soil/Water Conservation**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
<b>4000 CONTRACTUAL SERVICES</b>	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
<b>Department 2035 Totals</b>	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
<b>GRAND TOTALS</b>	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%

Revised 10/26/2024



**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 2040 Records Preservation**

	<b>Expended Last Year</b>	<b>Budget Curr Year</b>	<b>Expended Curr Year</b>	<b>Department Requested</b>	<b>Commissioner Requested</b>	<b>Budget Committee</b>	<b>\$ Variance</b>	<b>%</b>
	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>(Dep Req)</b>	
4100 CONTRACTUAL WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4105 MICROFILM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4110 DEACIDIFICATION & REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4115 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4120 MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4125 EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4315 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5340 PRESERVATION SUPPLIES/SHIPPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5510 STATUTES/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5515 MICROFILM DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department 2040 Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Revised 10/26/2024

**COUNTY OF WALDO  
Budget FY2025**

**DEPARTMENT: 2045 Reserves**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
131 FUTURE COUNTY LD/BLDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
134 EMPLOYMENT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
143 RECORDS PRESERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
145 EMA EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
150 EMERGENCY SHELTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
151 COMM EQUIPMENT IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
154 SEVERANCE/ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
155 COURTHOUSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
156 SHERIFF FACILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
157 VEHICLE EMER REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
159 COUNTY PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
160 FACILITIES ALL OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
162 TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
163 EMA/DISASTER RECOVERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
167 GRANT MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 2045 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY2025**

**DEPARTMENT: JAIL**

Personnel Services (3000)		TOTAL APPROPRIATED 2024	DEPARTMENT REQUEST 2025		COMMISSIONERS 2025
Position/Title			#	Wage	
<b>Full Time Personnel</b>					
3103	Detention Manager R. Fox	70,560	1	72,674	
3105	Clerical - K. Hammond	52,690	1	53,685	
3109	Corporals			-	
	C Albert	68,170	1	71,698	
	S Cole	68,170	1	71,698	
	H Castle	62,090	1	68,932	
	Ma Hopkins	68,170	1	71,698	
	B Seekins	68,170	1	61,028	
	Shift Differentials	8,800		8,990	
3110	Corrections Officers				
	M Page	56,020	1	53,812	
	S Curra	57,700	1	58,864	
	Mi Hopkins	60,010	1	61,215	
	T Toth	53,780	1	52,782	
	S Dearborn	60,010	1	61,215	
	TBD-Vacant	60,010	1	55,474	
	J Stilkey	57,700	1	61,079	
	G Jackson	54,400	1	56,754	
	S Read	54,400	1	56,658	
	Shift Differentials	14,910		14,666	
				-	
3116	Corrections Administrator Porter	89,010	1	91,674	
3125	Transport Officer - Cpl Bowles	68,170	1	71,698	
3120	Community Liaison- Contracted	85,000	-	95,000	
<b>Part Time Personnel</b>					
223	Garden MGR D Cross	20,000	1/2	20,000	
<b>Previous Year</b>					
3005	Personnel - F/T	1,257,940		1,291,294	
3209	P/T Employees	30,000		30,000	
3606	Overtime	70,000		70,000	
3609	Educational Stipends	18,450		15,960	
3601	Clothing Allowance	1,900		1,900	
3902	Employee Medical	600,000		-	
3904	FICA	114,000		106,434	
3906	Life Insurance	7,200		-	
3908	Pension/Retirement	130,000		178,086	
3910	Unemployment Compensation	-		-	
3911	Workers Compensation	80,000		-	
	<b>**Received Revenue to Offset</b>			-	
	Community Corrections 0223	(20,000)		(20,000)	
<b>Personnel Services Total</b>		<b>2,289,490</b>		<b>1,673,674</b>	

\* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

**COUNTY OF WALDO**  
**Budget FY2025**

10/26/2024 2:10 PM

DEPARTMENT: 1050 Jail

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3000 PERSONNEL - F/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3103 DETENTION MGR	\$50,841.74	\$70,560.00	\$46,029.03	\$72,674.00	\$72,674.00	\$72,674.00	\$2,114.00	3.00%
3105 CLERICAL	\$48,120.51	\$52,690.00	\$34,168.53	\$53,685.00	\$53,685.00	\$53,685.00	\$995.00	1.89%
3109 CORPORALS	\$297,098.40	\$343,570.00	\$206,377.50	\$354,044.00	\$354,044.00	\$354,044.00	\$10,474.00	3.05%
3110 CORRECTIONAL OFFICERS	\$492,117.54	\$528,940.00	\$338,483.08	\$532,519.00	\$532,519.00	\$532,519.00	\$3,579.00	0.68%
3112 FOOD SERVICES, COOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3116 CORRECTIONS ADMINISTRATOR	\$104,370.91	\$89,010.00	\$58,062.58	\$91,674.00	\$91,674.00	\$91,674.00	\$2,664.00	2.99%
3120 COMMUNITY LIAISON	\$86,249.96	\$85,000.00	\$56,666.64	\$95,000.00	\$95,000.00	\$95,000.00	\$10,000.00	11.76%
3125 TRANSPORT OFFICER	\$55,921.52	\$68,170.00	\$44,623.98	\$71,698.00	\$71,698.00	\$71,698.00	\$3,528.00	5.18%
3209 P/T EMPLOYEES	\$38,635.91	\$30,000.00	\$28,551.93	\$30,000.00	\$30,000.00	\$28,000.00	\$0.00	0.00%
3220 P/T COOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3601 CLOTHING ALLOWANCE	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
3606 OVERTIME	\$86,853.90	\$70,000.00	\$64,347.59	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
3609 EDUCATIONAL STIPENDS	\$14,650.00	\$18,450.00	\$0.00	\$15,950.00	\$15,950.00	\$15,950.00	-\$2,500.00	-13.55%
3902 EMPLOYEE MEDICAL	\$361,560.35	\$600,000.00	\$217,816.76	\$700,000.00	\$700,000.00	\$700,000.00	\$100,000.00	16.67%
3904 FICA	\$97,147.04	\$114,000.00	\$62,320.10	\$105,000.00	\$105,000.00	\$105,000.00	-\$9,000.00	-7.89%
3906 LIFE INSURANCE	\$7,059.10	\$7,200.00	\$3,215.78	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
3908 PENSION/RETIREMENT	\$113,055.86	\$130,000.00	\$58,263.07	\$170,000.00	\$170,000.00	\$170,000.00	\$40,000.00	30.77%
3910 UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3911 WORKERS COMPENSATION	\$36,238.55	\$80,000.00	\$52,629.03	\$88,000.00	\$88,000.00	\$88,000.00	\$8,000.00	10.00%
3913 MePFMLA *	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%
4001 AUDIT	\$0.00	\$5,300.00	\$5,300.00	\$5,400.00	\$5,400.00	\$5,400.00	\$100.00	1.89%
4007 PRE-TRIAL SERVICES	\$162,457.80	\$160,060.00	\$110,730.06	\$160,060.00	\$160,060.00	\$160,060.00	\$0.00	0.00%
4008 CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4018 INMATE MEDICAL/DENTAL/SURGICAL	\$79,751.44	\$75,000.00	\$50,081.75	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
4022 PROFESSIONAL SERVICES	\$2,453.25	\$6,000.00	\$2,313.93	\$5,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
4025 VOA REENTRY CONTRACT	\$413,750.00	\$459,000.00	\$306,000.00	\$459,000.00	\$459,000.00	\$459,000.00	\$0.00	0.00%
4027 RESTORATIVE JUSTICE CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4030 INMATE BOARDING	\$594,570.00	\$875,000.00	\$509,293.48	\$1,300,000.00	\$1,300,000.00	\$1,100,000.00	\$425,000.00	48.57%
4102 MILEAGE	\$1,541.48	\$500.00	\$424.91	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4203 GASOLINE	\$7,018.78	\$15,000.00	\$6,526.34	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
4209 VEHICLE REPAIRS/MAINTENANCE	\$10,106.49	\$10,000.00	\$10,203.10	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00	20.00%
4302 ELECTRICITY	\$33,746.40	\$30,000.00	\$15,366.44	\$28,000.00	\$28,000.00	\$25,000.00	-\$2,000.00	-6.67%
4303 FUEL OIL/HEATING OIL	\$7,429.00	\$15,000.00	\$6,595.17	\$13,000.00	\$13,000.00	\$10,000.00	-\$2,000.00	-13.33%
4307 LIVE SCAN SVC MISC UTILITIES (fingerprints) Electronic Monitoring	\$0.00	\$1,000.00	\$1,098.75	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4308 SEWAGE	\$4,285.22	\$6,000.00	\$1,922.82	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00	-8.33%
4310 TELEPHONE	\$4,954.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4311 VIDEO CONFERENCING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4312 WATER	\$1,395.92	\$2,000.00	\$778.78	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4313 WIDE AREA NETWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4405 LEASE AGREEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4601 REPAIRS/MAINT-A/C	\$2,388.32	\$2,000.00	\$1,370.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4602 REPAIRS/MAINT-BLD STRUCTURE	\$20,618.10	\$20,000.00	\$9,477.57	\$20,000.00	\$20,000.00	\$17,000.00	\$0.00	0.00%
4604 REPAIRS/MAINT-COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4605 REPAIRS/MAINT-ELECTRICAL	\$2,647.80	\$3,000.00	\$531.29	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4606 REPAIRS/MAINT-ELEVATOR	\$5,707.80	\$6,000.00	\$3,268.48	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00	-8.33%
4608 REPAIRS/MAINT-FIRE ALARM	\$855.76	\$1,500.00	\$982.22	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
4609 GENERATOR MAINT CONTRACT	\$275.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4610 REPAIRS/MAINT-HEATING	\$8,366.89	\$6,500.00	\$4,542.20	\$7,000.00	\$7,000.00	\$7,000.00	\$500.00	7.69%

DEPARTMENT: 1050 Jail									
		Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
		2023	2024	2024	2025	2025	2025	(Dep Req)	
4617	PARKING LOTS/GROUNDS/SNOW	\$3,050.00	\$2,500.00	\$1,105.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4619	REPAIRS/MAINT-PLUMBING	\$3,551.00	\$7,500.00	\$4,695.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$2,500.00	-33.33%
4621	RUBBISH REMOVAL	\$4,229.80	\$2,500.00	\$2,165.21	\$3,000.00	\$3,000.00	\$2,500.00	\$500.00	20.00%
4622	SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4623	REPAIRS/MAINT-TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4703	INSURANCE - LIABILITY	\$55,057.86	\$63,500.00	\$76,309.10	\$73,025.00	\$73,025.00	\$73,025.00	\$9,525.00	15.00%
4801	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4809	DUES	\$470.00	\$500.00	\$588.00	\$925.00	\$925.00	\$925.00	\$425.00	85.00%
4815	POSTAGE	\$0.00	\$100.00	\$136.00	\$150.00	\$150.00	\$150.00	\$50.00	50.00%
4816	PRINTING/ENGRAVING	\$0.00	\$250.00	\$48.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4817	TAN INTEREST	\$0.00	\$0.00	\$0.00	\$124,427.33	\$124,427.33	\$124,427.33	\$124,427.33	100.00%
4905	LICENSES/PERMITS - NDS	\$0.00	\$1,270.00	\$2,026.20	\$1,400.00	\$1,400.00	\$1,400.00	\$130.00	10.24%
5101	FOOD	\$52,077.52	\$58,000.00	\$23,694.55	\$60,000.00	\$60,000.00	\$60,000.00	\$2,000.00	3.45%
5203	BOOKS/PERIODICALS/REFERENCES	\$0.00	\$200.00	\$252.41	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
5226	KITCHEN SUPPLIES	\$987.30	\$750.00	\$723.95	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
5227	MAINTENANCE SUPPLIES	\$18,054.25	\$20,000.00	\$12,819.85	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
5230	OFFICE SUPPLIES	\$5,666.96	\$6,000.00	\$2,629.09	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
5243	TRAINING	\$10,639.76	\$12,500.00	\$9,093.15	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
5301	UNIFORMS - OFFICERS	\$5,425.32	\$8,500.00	\$3,065.22	\$10,400.00	\$10,400.00	\$10,400.00	\$1,900.00	22.35%
5303	UNIFORMS - INMATES	\$978.45	\$1,000.00	\$87.11	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7301	CAPITAL OUTLAY-CAMERA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7302	CAPITAL OUTLAY-COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7304	CAPITAL OUTLAY-COMPUTER HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7314	CAPITAL OUTLAY-MOTOR VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7323	CAPITAL OUTLAY-BLD&BLD IMPROVE	\$27,184.14	\$45,000.00	\$8,462.52	\$30,000.00	\$30,000.00	\$30,000.00	-\$15,000.00	-33.33%
8001	COMMUNITY CORRECTIONS 25%	\$1,928.28	\$0.00	\$0.00	\$207,338.00	\$207,338.00	\$207,338.00	\$207,338.00	
9001	BOC INVESTMENT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1050 Totals		\$3,445,441.73	\$4,218,720.00	\$2,468,163.25	\$5,146,469.33	\$5,146,469.33	\$4,934,969.33	\$716,249.33	16.98%
REVENUE: State Funds			-\$580,544.30		-\$829,349.00	-\$829,349.00	-\$829,349.00	-\$829,349.00	0.00%
GRAND TOTALS		\$3,445,441.73	\$3,638,175.70	\$2,468,163.25	\$4,317,120.33	\$4,317,120.33	\$4,105,620.33	\$467,444.63	12.85%

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 1050 - Jail**

**\*\*COUNTY FUNDS NEED TO BE BUDGETED IN ORDER TO COMMIT TO GRANTS AND RECEIVE REIMBURSEMENT**

Revenue Received		TOTAL RECEIVED 2024	PROJECTED 2025	
<b>**FEDERAL GRANTS</b>				
PURPOSE:				
AMOUNT REQUEST				
AMOUNT RECEIVED				
LENGTH OF GRANT				
<b>**STATE GRANTS</b>				
PURPOSE:				
AMOUNT REQUESTED				
AMOUNT RECEIVED				
LENGTH OF GRANT				
<b>**OTHER INCOME &amp; REIMBURSEMENT</b>				
PURPOSE: ME County Jail Funding				
AMOUNT REQUESTED				
AMOUNT RECEIVED				
<b>MCRRC</b>		(197,834)	(197,834)	
<b>Waldo County Jail</b>		(631,515)	(631,515)	
<b>25% of total revenue from State must be used for Community Corrections</b>				
<b>Revenue Total</b>		-	(829,349)	-