

COUNTY OF WALDO 2011 BUDGET

DEPARTMENT	TOTAL 2010	TOTAL 2011	% of increase
1010 EMERGENCY MGT. AGENCY	97,939.00	98,224.00	0.29%
1015 DISTRICT ATTORNEY	171,441.00	211,011.00	23.08%
1020 COUNTY COMMISSIONERS	505,503.00	459,055.00	-9.19%
1025 TREASURER	58,513.00	61,501.00	5.11%
1030 FACILITIES MANAGEMENT	245,673.00	240,472.00	-2.12%
1065 REGISTRY OF DEEDS	226,262.00	195,387.00	-13.65%
1070 PROBATE COURT	189,530.00	189,998.00	0.25%
1075 SHERIFF	1,207,273.00	1,202,778.00	-0.37%
1076 REG. COMM./DISPATCH	761,204.00	773,752.00	1.65%
1080 ADVERTISING/PROMOTION	5,000.00	12,125.00	142.50%
1090 AUDIT	8,000.00	8,000.00	0.00%
1095 DEBT SERVICE	63,600.00	-	-100.00%
2000 INTEREST	20,000.00	17,875.00	-10.63%
2005 U. OF M. EXTENSION	42,702.00	42,702.00	0.00%
2025 EMPLOYEE BENEFITS	909,348.00	1,091,608.00	20.04%
2035 W. C. SOIL & WATER	20,475.00	20,475.00	0.00%
2040 RECORDS PRESERVATION	-	-	-
2045 RESERVES	87,500.00	-	-100.00%
2050 GRANT WRITING	5,000.00	-	-100.00%
<b>TOTAL COUNTY BUDGET</b>	<b>4,624,963.00</b>	<b>4,624,963.00</b>	<b>0.00%</b>
<b>TOTAL JAIL BUDGET (Capped by Legislation)</b>	<b>2,832,353.00</b>	<b>2,832,353.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>7,457,316.00</b>	<b>7,457,316.00</b>	<b>0.00%</b>

COUNTY OF WALDO 2011 BUDGET

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 77,004.00	\$ 18,420.00	\$ 2,800.00		\$ -	\$ 98,224.00
1015 DISTRICT ATTORNEY	\$ 152,237.00	\$ 47,324.00	\$ 7,700.00		\$ 3,750.00	\$ 211,011.00
1020 COUNTY COMMISSIONERS	\$ 159,700.00	\$ 123,170.00	\$ 7,800.00		\$ 168,385.00	\$ 459,055.00
1025 TREASURER	\$ 50,151.00	\$ 5,150.00	\$ 1,500.00		\$ 4,700.00	\$ 61,501.00
1030 FACILITIES MANAGEMENT	\$ 69,372.00	\$ 133,600.00	\$ 37,500.00		\$ -	\$ 240,472.00
1065 REGISTRY OF DEEDS	\$ 107,112.00	\$ 79,725.00	\$ 8,550.00		\$ -	\$ 195,387.00
1070 PROBATE COURT	\$ 159,233.00	\$ 24,615.00	\$ 6,150.00		\$ -	\$ 189,998.00
1075 SHERIFF	\$ 924,286.00	\$ 141,100.00	\$ 40,250.00		\$ 97,142.00	\$ 1,202,778.00
1076 REG. COMM./DISPATCH	\$ 696,767.00	\$ 61,535.00	\$ 15,450.00		\$ -	\$ 773,752.00
1080 ADVERTISING/PROMOTION		\$ 12,125.00				\$ 12,125.00
1090 AUDIT		\$ 8,000.00				\$ 8,000.00
1095 DEBT SERVICE				\$ -		\$ -
2000 INTEREST		\$ 17,875.00				\$ 17,875.00
2005 U. OF M. EXTENSION		\$ 38,152.00	\$ 4,550.00		\$ -	\$ 42,702.00
2025 EMPLOYEE BENEFITS		\$ 1,090,808.00	\$ 800.00			\$ 1,091,608.00
2035 W. C. SOIL & WATER		\$ 20,475.00				\$ 20,475.00
2040 RECORDS PRESERVATION (Law Library)		\$ -	\$ -		\$ -	\$ -
2045 RESERVES		\$ -				\$ -
2050 GRANT WRITING		\$ -				\$ -
<b>TOTAL RECOMMENDED</b>	<b>\$ 2,395,862.00</b>	<b>\$ 1,822,074.00</b>	<b>\$ 133,050.00</b>	<b>\$ -</b>	<b>\$ 273,977.00</b>	<b>\$ 4,624,963.00</b>

<b>TOTAL JAIL (Capped by Legislation)</b>	<b>\$ 932,244.00</b>	<b>\$ 995,617.07</b>	<b>\$ 128,700.00</b>	<b>\$ -</b>	<b>\$ 998,106.56</b>	<b>\$ 2,832,353.00</b>
				Minus Revenues	\$ (222,314.63)	

**BUDGET GRAND TOTAL**

**\$ 7,457,316.00**

**COUNTY OF WALDO**

**BUDGET 2011**

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

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	72,553	74,699	77,604	77,004	77,004
4000	Contractual Services	20,556	20,540	18,420	18,420	18,420
5000	Commodities	2,586	2,700	2,800	2,800	2,800
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		95,696	97,939	98,824	98,224	98,224

**COUNTY OF WALDO**

**BUDGET 2011**

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

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Director		45,811		46,955	46,955
Deputy Director		28,888		30,649	30,049
Previous Year	72,553				
<b>3005 Full Time Wage Total</b>	72,553	74,699	-	77,604	77,004
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	72,553	74,699		77,604	77,004

**COUNTY OF WALDO**

**BUDGET 2011**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Travel	3,563	3,600	3,600	3,600	3,600
4200 Vehicle/Maint/Gas/Tires	1,830	1,000	1,500	1,500	1,500
4306 Generators	4,110	4,000	1,000	1,000	1,000
4315 Telephone	6,266	6,820	7,020	7,020	7,020
4600 Repairs/Maintenance	3,973	4,000	4,200	4,200	4,200
4820 Dues	285	300	300	300	300
4835 Postage	248	320	200	200	200
4940 Training/Education	280	500	600	600	600
					-
<b>Contractual Services Total</b>	20,556	20,540	18,420	18,420	18,420

**COUNTY OF WALDO**

**BUDGET 2011**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5100 Food	562	500	600	600	600
5325 Supplies Maintenance	393	400	400	400	400
5335 Office Supplies	1,631	1,800	1,800	1,800	1,800
<b>Commodities Total</b>	2,586	2,700	2,800	2,800	2,800

**COUNTY OF WALDO**

**BUDGET 2011**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested					
<b>Capital Outlay Total</b>	-	-	-	0	-

**COUNTY OF WALDO**

**BUDGET 2011**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	115,431	118,217	154,419	152,237	152,237
4000	Contractual Services	35,409	45,524	47,324	47,324	47,324
5000	Commodities	7,764	7,700	7,700	7,700	7,700
7000	Capital Outlay	1,980	-	3,750	3,750	3,750
<b>Department Total</b>		160,585	171,441	213,193	211,011	211,011

**COUNTY OF WALDO**

**BUDGET 2011**

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

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Legal Secretary		38,326		38,730	38,730
Victim/Witness Advocate		38,207		38,355	38,356
Clerical Aide		30,184		30,638	30,639
Clerical Aide (New Position)				33,696	31,512
Previous Year	104,799				
<b>3005 Full Time Wage Total</b>	104,799	106,717	-	141,419	139,237
<b>3100 Part Time</b>	10,633	11,500		13,000	13,000
<b>3001 Overtime</b>					
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	115,431	118,217		154,419	152,237

**COUNTY OF WALDO**

**BUDGET 2011**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2009</b>	<b>TOTAL APPROPRI- ATED 2010</b>	<b>DEPART- MENT REQUEST 2011</b>	<b>COMMIS- SIONERS 2011</b>	<b>APPROVED BY BUDGET COMMITTEE 2011</b>
4015 Consulting/Professional Services	8,910	12,000	12,000	12,000	12,000
4025 Laboratory Tests	3,614	4,500	4,200	4,200	4,200
4045 Medical/Surgical/Dental	75	300	300	300	300
4080 Transcripts/Stenographer	790	1,200	1,200	1,200	1,200
4105 Travel/Mileage	2,475	2,600	2,600	2,600	2,600
4110 Meals	75	150	150	150	150
4115 Lodging	433	600	600	600	600
4315 Telephone	2,855	3,500	3,100	3,100	3,100
4600 Contracted Equipment	2,564	2,800	3,600	3,600	3,600
4610 Copier Lease	3,526	3,550	3,550	3,550	3,550
4630 Equipment Repairs		250	150	150	150
4722 Liability Insurance (DA)	127	150	150	150	150
4805 Advertising		100	100	100	100
4820 Dues	915	1,000	1,000	1,000	1,000
4835 Postage	2,006	2,100	2,300	2,300	2,300
4840 Printing/Engraving	-	100	100	100	100
4845 Document Disposal	130	300	200	200	200
4925 Witness Fees	4,026	5,000	5,000	5,000	5,000
4926 District Court Witness Fees		2,500	3,500	3,500	3,500
4930 Metro/DA Central	1,988	1,900	2,600	2,600	2,600
4940 Alarm Monitoring/Lease	276	300	300	300	300
4945 Postage Lease	624	624	624	624	624
<b>Contractual Services Total</b>	<b>35,409</b>	<b>45,524</b>	<b>47,324</b>	<b>47,324</b>	<b>47,324</b>

**COUNTY OF WALDO**

**BUDGET 2011**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	2,481	2,800	2,800	2,800	2,800
5340 Photographs/Video/Audio		200	200	200	200
5345 Copier/Computer Supplies	2,617	2,100	2,100	2,100	2,100
5375 Training/School/Supplies	399	600	600	600	600
5510 Statutes/Books/Periodicals	2,268	2,000	2,000	2,000	2,000
<b>Commodities Total</b>	7,764	7,700	7,700	7,700	7,700

**COUNTY OF WALDO**

**BUDGET 2011**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested	1,980		3,750	3,750	3,750
<b>Capital Outlay Total</b>	1,980	-	3,750	3,750	3,750

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1020 Office of the Commissioners**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	138,010	153,311	165,700	159,700	159,700
4000	Contractual Services	122,928	117,110	127,320	123,170	123,170
5000	Commodities	7,042	8,200	7,800	7,800	7,800
7000	Capital Outlay	243,776	226,882	218,385	168,385	168,385
<b>Department Total</b>		511,756	505,503	519,205	459,055	459,055

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1020 Office of the Commissioners**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Commissioners (3)		32,522		32,522	32,522
County Clerk		45,857		47,208	47,208
Deputy Clerk		31,791		33,938	33,938
Human Resources/Payroll Director		37,141		40,032	40,032
Previous Year	138,010				
<b>3005 Full Time Wage Total</b>	138,010	147,311	-	153,700	153,700
<b>3100 Part Time</b>		6,000		12,000	6,000
<b>3001 Overtime</b>					
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	138,010	153,311		165,700	159,700

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1020 Office of the Commissioners**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4015 Consulting/Professional Services	59,807	53,200	53,200	53,200	53,200
4105 Travel/Mileage	5,990	3,500	5,660	5,660	5,660
4110 Meals	1,054	1,500	1,300	1,300	1,300
4115 Lodging	560	1,040	1,040	1,040	1,040
4315 Telephone	1,349	1,500	1,400	1,400	1,400
4630 Equipment Repairs	261	800	800	800	800
4722 Liability Insurance (County)	41,449	41,000	47,150	45,100	45,100
4730 Advertising, Personnel	521	500	1,000	1,000	1,000
4805 Advertising	790	300	700	700	700
4810 Binding/Re-binding			700	-	
4820 Dues	5,395	10,420	11,320	10,420	10,420
4835 Postage	2,000	1,100	1,000	500	500
4840 Printing/Engraving	1,023	1,200	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	661	500	500	500	500
4850 Postage Meter	354	400	400	400	400
4855 Security System	138	150	150	150	150
4900 MCCA Convention Hosting	1,577				
<b>Contractual Services Total</b>	122,928	117,110	127,320	123,170	123,170

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1020 Office of the Commissioners**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	4,741	5,300	5,100	5,100	5,100
5375 Training/School/Supplies	270	900	700	700	700
5510 Statutes/Books/Periodicals	2,032	2,000	2,000	2,000	2,000
<b>Commodities Total</b>	7,042	8,200	7,800	7,800	7,800

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1020 Office of the Commissioners**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested		900	-		
7100 Technology Expenses/Projects	82,329	80,292	94,435	44,435	44,435
7101 Technology Leases	136,297	126,970	99,770	99,770	99,770
7102 Technology Main Contracts	25,150	18,720	24,180	24,180	24,180
<b>Capital Outlay Total</b>	243,776	226,882	218,385	168,385	168,385

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1025 Office of the Treasurer**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	43,975	46,163	49,248	50,151	50,151
4000	Contractual Services	4,650	5,350	5,150	5,150	5,150
5000	Commodities	1,417	1,800	1,500	1,500	1,500
7000	Capital Outlay	6,441	5,200	4,700	4,700	4,700
<b>Department Total</b>		56,482	58,513	60,598	61,501	61,501

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1025 Office of the Treasurer**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Treasurer		8,803		9,155	9,155
Deputy Treasurer		37,360		40,093	40,996
Previous Year	43,975				
<b>3005 Full Time Wage Total</b>	43,975	46,163	-	49,248	50,151
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	43,975	46,163		49,248	50,151

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1025 Office of the Treasurer**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Travel	554	700	1,000	1,000	1,000
4315 Telephone	450	550	550	550	550
4600 Repairs/Maintenance	500	500	500	500	500
4800 Print/Engraving	1,205	1,500	1,000	1,000	1,000
4820 Dues	50	50	50	50	50
4835 Postage	1,400	1,500	1,500	1,500	1,500
4850 Postage Meter	354	400	400	400	400
4855 Security System	138	150	150	150	150
<b>Contractual Services Total</b>	4,650	5,350	5,150	5,150	5,150

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1025 Office of the Treasurer**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	1,327	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	90	400	100	100	100
<b>Commodities Total</b>	1,417	1,800	1,500	1,500	1,500

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1025 Office of the Treasurer**

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2009</b>	<b>TOTAL APPROPRI- ATED 2010</b>	<b>DEPART- MENT REQUEST 2011</b>	<b>COMMIS- SIONERS 2011</b>	<b>APPROVED BY BUDGET COMMITTEE 2011</b>
7011 Funds Requested	6,441	5,200	4,700	4,700	4,700
<b>Capital Outlay Total</b>	6,441	5,200	4,700	4,700	4,700

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1030 Facilities Management**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	<b>Personnel Services</b>	65,836	68,123	69,372	69,372	69,372
4000	<b>Contractual Services</b>	138,960	134,650	147,700	133,600	133,600
5000	<b>Commodities</b>	50,623	42,900	55,500	37,500	37,500
7000	<b>Capital Outlay</b>	30,000	-	52,800	-	-
<b>Department Total</b>		285,419	245,673	325,372	240,472	240,472



**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1030 Facilities Management**

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL REQUESTED 2010	DEPT REQUEST 2011	COUNTY REQUEST 2011	APPROVED BY BUDGET COMMITTEE 2011
4105 Travel/Mileage	200	500	500	500	500
4110 Meals					
4115 Lodging					
4200 Vehicle/Maint/Gas/Tires	1,917	1,200	1,200	1,200	1,200
4302 Elect - UM Ext Bldg	2,417	2,400	2,400	2,400	2,400
4303 Elect - DC Bldg	8,777	9,000	9,000	9,000	9,000
4304 Elect - EMA	5,943	7,000	7,000	5,500	5,500
4305 Elect - SC Bldg	9,101	10,000	9,000	9,000	9,000
4306 Elect - Fac Bldg			2,500	1,000	1,000
4307 Elect - Sheriff's Bldg	2,515	3,000	3,000	2,500	2,500
4308 Elect - Comm Ctr Bldg	15,514	16,000	16,000	16,000	16,000
4309 W/S - DC Bldg	1,560	1,350	1,400	1,400	1,400
4310 W/S - EMA	578	1,000	1,000	1,000	1,000
4311 W/S - SC Bldg	2,284	2,100	2,100	2,100	2,100
4312 W/S - Fac Bldg			500	-	
4313 W/S - Sheriff's Bldg	647	700	700	700	700
4314 W/S - Comm Ctr Bldg	669	700	700	700	700
4315 Tele - Facilities	1,640	1,800	1,800	1,800	1,800
4316 Tele - Pay Phone	863	1,200	1,200	1,200	1,200
4601 Generator			3,000	3,000	3,000
4603 Snow Removal - Sheriff Bldg			750	750	750
4604 Snow Removal - EMA			750	750	750
4605 Snow Removal - DC Bldg	2,195	1,800	1,800	1,800	1,800
4606 Snow Removal - UM Ext Bldg	1,500	1,000	1,000	1,000	1,000
4607 R/M - UM Ext Bldg	209	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	13,091	6,500	6,500	3,000	3,000
4609 R/M - EMA	834	1,500	1,500	1,000	1,000
4610 R/M - SC Bldg	3,958	3,500	3,500	3,500	3,500
4611 R/M - Fac Bldg			2,500	1,500	1,500
4612 R/M - Sheriff's Bldg	2,228	3,000	1,500	1,000	1,000
4613 R/M - Comm Ctr Bldg	2,142	1,000	1,000	1,000	1,000
4614 Elect Repairs - UM Ext Bldg		500	500	500	500
4615 Elect Repairs - DC Bldg	614	900	900	900	900
4616 Elect Repairs - EMA	312	500	500	500	500
4617 Elect Repairs - SC Bldg	996	500	500	500	500
4618 Elect Repairs - Fac Bldg			300	300	300
4619 Elect Repairs - Sheriff's Bldg	2,523	750	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	1,825	200	800	800	800
Page Two	51,905	53,550	58,400	53,800	53,800
<b>Contractual Services Total</b>	<b>138,960</b>	<b>134,650</b>	<b>147,700</b>	<b>133,600</b>	<b>133,600</b>

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1030 Facilities Management**

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- IONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4621 A/C Maint - DC Bldg		500	1,000	750	750
4622 A/C Maint - EMA	29	100	100	100	100
4623 A/C Maint - SC Bldg		750	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg			100	-	
4625 A/C Maint - Sheriff's Bldg		100	100	100	100
4626 A/C Maint - Comm Ctr Bldg	97	500	500	500	500
4627 A/C Maint - UM Ext Bldg		100	100	100	100
4628 Cleaning - SO Bldg	6,570	4,500	4,500	2,000	2,000
4629 Cleaning - SC Bldg	13,759	12,750	12,750	12,750	12,750
4630 Cleaning - DC Bldg	13,759	12,750	12,750	12,750	12,750
4631 Cleaning - UM Ext Bldg	2,002	2,500	2,500	2,500	2,500
4632 Cleaning - Comm Ctr Bldg	6,500	7,000	7,000	7,000	7,000
4633 Cleaning - EMA Bldg			3,000	1,500	1,500
4635 Heating Repairs - DC Bldg	2,498	1,000	1,000	1,000	1,000
4636 Heating Repairs - SC Bldg	1,072	2,500	2,500	2,500	2,500
4637 Heating Repairs - Fac Bldg			500	500	500
4638 Heating Repairs - SO Bldg		500	500	500	500
4639 Heating Repairs - Comm Ctr Bldg	186	500	500	500	500
4640 Heating Repairs - EMA	527	1,000	1,000	1,000	1,000
4641 Heating Repairs - UM Ext Bldg	53	300	300	300	300
4660 Rubbish Removal - DC Bldg	748	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	192	200	200	200	200
4662 Rubbish Removal - Fac Bldg			200	-	
4663 Rubbish Removal - SO Bldg	288	325	325	325	325
4664 Rubbish Removal - Comm Bldg	205	225	225	225	225
4665 Rubbish Removal - UM Ext Bldg	41	150	150	150	150
4835 Postage	50	100	100	50	50
4837 Elev Repairs - SC Bldg	610	1,000	1,000	1,000	1,000
4838 Elev Repairs - EMA	1,098	1,000	1,000	1,000	1,000
4839 Plumbing Repairs - DC Bldg	81	500	750	750	750
4840 Plumbing Repairs - EMA	115	500	250	250	250
4841 Plumbing Repairs - SC Bldg	571	500	500	500	500
4842 Plumbing Repairs - Fac Bldg			250	250	250
4843 Plumbing Repairs - SO Bldg	632	500	250	250	250
4844 Plumbing Repairs - Comm Bldg	147	100	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	75	100	250	250	250
<b>Contractual Services Total</b>	<b>51,905</b>	<b>53,550</b>	<b>58,400</b>	<b>53,800</b>	<b>53,800</b>

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1030 Facilities Management**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5205 Fuel - DC Bldg	11,073	9,000	12,000	9,000	9,000
5206 Fuel - EMA	5,816	5,000	7,000	5,000	5,000
5207 Fuel - SC Bldg	14,519	12,000	15,000	9,000	9,000
5208 Fuel - Facilities Bldg			5,000	-	
5209 Fuel - SO Bldg	7,737	5,000	6,000	5,000	5,000
5210 Fuel - Comm Ctr Bldg	2,531	1,200	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	1,314	1,400	1,400	1,400	1,400
5325 Maint Supplies - DC Bldg	1,427	1,400	1,400	1,400	1,400
5326 Maint Supplies - EMA	320	500	500	500	500
5327 Maint Supplies - SC Bldg	1,215	1,400	1,400	1,400	1,400
5328 Maint Supplies - Fac Bldg			300	300	300
5329 Maint Supplies - SO Bldg	167	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	701	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	88	250	250	250	250
5335 Office Supplies	930	500	500	500	500
5370 CMMS Software	2,640	3,000	1,000	1,000	1,000
5375 Training/School/Supplies	145	1,000	1,000	-	
<b>Commodities Total</b>	<b>50,623</b>	<b>42,900</b>	<b>55,500</b>	<b>37,500</b>	<b>37,500</b>

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1030 Facilities Management**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7001 District Court Bldg	18,500		39,900		-
7002 EMA Office					
7003 Superior Court Bldg			1,400		
7004 Facilities Bldg					
7005 Sheriff's Bldg	5,000			-	-
7006 Communications Bldg			1,500	-	
7007 UM Extension Bldg	6,500		10,000	-	
<b>Capital Outlay Total</b>	30,000	-	52,800	-	-



**WALDO COUNTY  
BUDGET REQUEST FOR YEAR 2009**

**DEPARTMENT: Corrections**

**DEPARTMENT NUMBER: 1050**

**CONTRACTUAL SERVICES**

**COMMODITIES**

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4030	Board	-	5100	Food	-
4045	Medical/Surgical/Dental	-	5320	Kitchen/Bedding	-
4100	Travel	-	5325	Operating Supplies	-
4200	Vehicle/Maint./Gas/Tires	-	5330	Medical/Drug/Supplies	-
4315	Telephone	-	5335	Office Supplies	-
4820	Dues	-	5375	Training	-
4835	Postage	-	5405	Uniforms/Officers	-
4840	Printing	-	5410	Uniforms/Inmates	-
4845	VOA Contract / CC Programming	-	5500	Books and Periodicals	-
4850	RJP Contract / CC Programming	-			
	<b>TOTAL CONTRACTUAL</b>	<b>1,049,559.00</b>		<b>TOTAL COMMODITIES</b>	<b>80,700.00</b>
	<b>Total Appropriation</b>	<b>1,049,559.00</b>		<b>Total Appropriation</b>	<b>80,700.00</b>



**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1065 Registry of Deeds**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	125,380	134,137	134,137	107,112	107,112
4000	Contractual Services	74,611	81,975	81,025	79,725	79,725
5000	Commodities	6,002	8,550	8,550	8,550	8,550
7000	Capital Outlay	2,000	1,600	-	-	-
<b>Department Total</b>		207,993	226,262	223,712	195,387	195,387

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1065 Registry of Deeds**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Register of Deeds		45,810	1	45,810	46,269
Deputy Reg of Deeds - Grant		34,871	1	34,871	34,872
Deeds Clerk - Beckett		27,485	1	27,485	
Deeds Clerk - Keller		25,971	1	25,971	25,971
Previous Year	125,380				
<b>3005 Full Time Wage Total</b>	125,380	134,137	4	134,137	107,112
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	125,380	134,137		134,137	107,112

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1065 Registry of Deeds**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Meals	215	250	250	250	250
4105 Travel/Mileage	400	450	450	450	450
4115 Lodging	-	400	400	400	400
4315 Telephone	1,641	2,300	1,800	1,500	1,500
4630 Equipment Repairs	1,941	2,000	2,000	2,000	2,000
4635 Repair Equipment - Copiers	2,105	2,500	2,500	2,500	2,500
4665 Repair - Typewriter	192	250	250	250	250
4810 Binding/Re-binding	1,000	1,000	1,000	1,000	1,000
4820 Dues	100	100	150	150	150
4825 Microfilming	65,165	68,400	68,400	68,400	68,400
4830 PO Box Rental	250	250	250	250	250
4835 Postage	1,327	3,500	3,000	2,000	2,000
4840 Printing/Engraving	-	300	300	300	300
4940 Alarm Monitoring/Lease	276	275	275	275	275
<b>Contractual Services Total</b>	74,611	81,975	81,025	79,725	79,725

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1065 Registry of Deeds**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	1,260	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	4,237	4,750	4,750	4,750	4,750
5350 Training/Education		500	500	500	500
5365 Record Books	425	500	500	500	500
5505 Subscriptions	80	100	100	100	100
5510 Statutes/Books/Periodicals	-	1,200	1,200	1,200	1,200
<b>Commodities Total</b>	6,002	8,550	8,550	8,550	8,550

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1065 Registry of Deeds**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested	2,000	1,600			
<b>Capital Outlay Total</b>	2,000	1,600	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1070 Registry of Probate**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	143,622	156,920	164,001	159,233	159,233
4000	Contractual Services	22,637	25,410	24,915	24,615	24,615
5000	Commodities	5,188	7,200	6,800	6,150	6,150
7000	Capital Outlay	957	-	-	-	-
<b>Department Total</b>		172,404	189,530	195,716	189,998	189,998



**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1070 Registry of Probate**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2009</b>	<b>TOTAL APPROPRI- ATED 2010</b>	<b>DEPART- MENT REQUEST 2011</b>	<b>COMMIS- SIONERS 2011</b>	<b>APPROVED BY BUDGET COMMITTEE 2011</b>
<b>4020 Court Appointments</b>	11,555	12,000	12,000	12,000	12,000
<b>4080 Transcripts/Stenographer</b>					
<b>4105 Travel/Mileage</b>	457	500	500	500	500
<b>4110 Meals</b>	437	500	400	400	400
<b>4115 Lodging</b>	209	600	600	600	600
<b>4125 Travel - Air</b>	606	1,000	1,000	1,000	1,000
<b>4315 Telephone</b>	1,735	1,800	1,800	1,800	1,800
<b>4630 Equipment Repairs</b>		25			
<b>4635 Repair Equipment - Copiers</b>		350	350	350	350
<b>4650 Repairs - Photographic</b>	292	200	200	200	200
<b>4665 Repair - Typewriter</b>		100			
<b>4740 Liability Insurance</b>	125	125	125	125	125
<b>4805 Advertising</b>	2,135	2,500	2,500	2,500	2,500
<b>4810 Binding/Re-binding</b>					
<b>4815 Officer's Fees</b>	48	125	125	125	125
<b>4820 Dues</b>	595	750	800	800	800
<b>4825 Microfilming</b>	368	425	425	125	125
<b>4830 PO Box Rental</b>	140	160	140	140	140
<b>4835 Postage</b>	2,392	2,500	2,500	2,500	2,500
<b>4840 Printing/Engraving</b>	1,542	1,700	1,400	1,400	1,400
<b>4930 Registration/Recording Fees</b>	-	50	50	50	50
<b>Contractual Services Total</b>	22,637	25,410	24,915	24,615	24,615

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1070 Registry of Probate**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	2,617	2,850	2,650	2,000	2,000
5365 Record Books	484	500	500	500	500
5370 Schools/Training	1,826	2,400	2,400	2,400	2,400
5505 Subscriptions	93	850	650	650	650
5510 Statutes/Books/Periodicals	168	600	600	600	600
<b>Commodities Total</b>	5,188	7,200	6,800	6,150	6,150

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1070 Registry of Probate**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested	957	-	-		
<b>Capital Outlay Total</b>	957	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1075 Office of the Sheriff**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	872,395	921,523	923,661	924,286	924,286
4000	Contractual Services	138,631	157,850	145,200	140,200	141,100
5000	Commodities	37,972	38,050	40,250	40,250	40,250
7000	Capital Outlay	86,907	89,850	97,142	97,142	97,142
<b>Department Total</b>		1,135,904	1,207,273	1,206,253	1,201,878	1,202,778

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1075 Office of the Sheriff**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
Sheriff		62,447	1	62,447	63,072
Chief Deputy		56,086	1	56,814	56,814
Lt. Trundy		46,898	1	47,770	47,770
Sgt. Brown		44,575	1	44,575	44,575
Sgt. Greeley (Formerly Ptl.)		39,140	1	43,389	43,389
Det. Curtis		44,575	1	45,534	45,534
Det. Reed		44,575	1	44,650	44,650
Det. Bosco		44,575	1	44,575	44,575
Ptl. Porter (Formerly Sgt.)		47,487	1	43,327	43,327
Ptl. Seekins		42,141	1	42,141	42,141
Ptl. Thompson		37,981	1	37,981	37,981
Ptl. Mushrall		37,950	1	37,981	37,981
Ptl. Lincoln		37,680	1	37,981	37,981
Ptl. Littlefield		36,718	1	37,690	37,690
Ptl. Moody (Formerly Graef)		37,981	1	37,472	37,472
Ptl. Smith (Formerly Rega)		43,327	1	39,416	39,416
Ptl. Ottinger (Formerly Jones)		39,416	1	38,644	38,644
Admin. Assistant Cunningham		13,153	1/3	13,262	13,262
Admin. Assistant Dakin		18,991	1/2	19,214	19,214
<b>Previous Year</b>	<b>738,009</b>				
<b>3005 Full Time Wage Total</b>	<b>738,009</b>	<b>775,696</b>	<b>18</b>	<b>774,863</b>	<b>775,488</b>
<b>3100 Part Time</b>	<b>15,905</b>	<b>32,519</b>		<b>33,139</b>	<b>33,139</b>
<b>3001 Overtime</b>	<b>112,365</b>	<b>107,247</b>		<b>109,598</b>	<b>109,598</b>
<b>3002 Educational Stipends</b>	<b>-</b>				
<b>3003 Clothing Allowances</b>	<b>3,900</b>	<b>3,250</b>		<b>3,250</b>	<b>3,250</b>
<b>3004 Vehicle Lease</b>	<b>2,216</b>	<b>2,811</b>		<b>2,811</b>	<b>2,811</b>
<b>3200 Shift Differentials</b>				<b>-</b>	
<b>3201 Shift Differentials - O/T</b>				<b>-</b>	
<b>Personnel Services Total</b>	<b>872,395</b>	<b>921,523</b>		<b>923,661</b>	<b>924,286</b>

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1075 Office of the Sheriff**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Travel	1,482	2,100	2,100	2,100	2,100
4200 Vehicle/Maint/Gas/Tires	112,070	130,000	120,000	115,000	115,900
4315 Telephone	18,291	16,500	13,850	13,850	13,850
4610 Building Maintenance	50	300	300	300	300
4656 Mobile/Portable Radio Repair	4,998	6,000	6,000	6,000	6,000
4820 Dues	800	1,000	1,000	1,000	1,000
4835 Postage	419	1,350	1,350	1,350	1,350
4840 Printing/Engraving	519	600	600	600	600
<b>Contractual Services Total</b>	138,631	157,850	145,200	140,200	141,100

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1075 Office of the Sheriff**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies	13,789	12,000	12,000	12,000	12,000
5375 Training/School/Supplies	8,460	12,250	14,450	14,450	14,450
5405 Uniforms/Badges	13,430	10,800	10,800	10,800	10,800
5510 Statutes/Books/Periodicals	1,288	2,000	2,000	2,000	2,000
5515 Investigative Supplies	1,005	1,000	1,000	1,000	1,000
<b>Commodities Total</b>	37,972	38,050	40,250	40,250	40,250

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1075 Office of the Sheriff**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested	86,907	89,850	97,142	97,142	97,142
<b>Capital Outlay Total</b>	86,907	89,850	97,142	97,142	97,142

**COUNTY OF WALDO**

**BUDGET 2011**

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

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	636,233	690,569	660,995	696,767	696,767
4000	Contractual Services	60,054	57,135	61,535	61,535	61,535
5000	Commodities	25,166	13,500	16,650	16,650	15,450
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		721,453	761,204	739,180	774,952	773,752



**COUNTY OF WALDO**

**BUDGET 2011**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Travel	4,872	4,600	7,400	7,400	7,400
4315 Telephone	8,249	10,000	9,000	9,000	9,000
4320 NCIC/Metro	3,695	3,300	3,400	3,400	3,400
4600 Repairs/Maintenance	5,727	6,000	6,500	6,500	6,500
4620 Tower Sites Operations	36,645	32,000	34,000	34,000	34,000
4820 Dues	814	860	860	860	860
4835 Postage	52	75	75	75	75
4840 Printing/Engraving	-	300	300	300	300
<b>Contractual Services Total</b>	60,054	57,135	61,535	61,535	61,535

**COUNTY OF WALDO**

**BUDGET 2011**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5325 Supplies Maintenance	12,634	2,200	2,200	2,200	2,200
5335 Office Supplies	5,537	4,500	4,500	4,500	4,500
5375 Training/School/Supplies	3,740	3,500	5,500	5,500	5,500
5405 Uniforms			1,200	1,200	-
5500 Books/Periodicals	29	250	200	200	200
5505 Subscriptions	277	250	250	250	250
5600 Recorder Maint/Materials	2,949	2,800	2,800	2,800	2,800
<b>Commodities Total</b>	25,166	13,500	16,650	16,650	15,450

**COUNTY OF WALDO**

**BUDGET 2011**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1080 Advertising and Promotion**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000	Contractual Services	8,854	5,000	12,125	10,000	12,125
<b>Department Total</b>		8,854	5,000	12,125	10,000	12,125

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1080 Advertising and Promotion**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4715 Waldo Community Action Partners	3,500	3,500	3,500	3,500	3,500
4716 Eastern ME Dev Corp	1,500	-	5,000	5,000	5,000
4718 Time & Tide RC & D	3,854	1,500	3,625	1,500	3,625
<b>Contractual Services Total</b>	8,854	5,000	12,125	10,000	12,125

**COUNTY OF WALDO  
BUDGET 2011**

**DEPARTMENT: 1090 Auditing**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000	Contractual Services	8,000	8,000	23,000	8,000	8,000
<b>Department Total</b>		8,000	8,000	23,000	8,000	8,000

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 1090 Auditing**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000 Auditing	8,000	8,000	8,000	8,000	8,000
4133 Federal Audit			15,000	-	
<b>Contractual Services Total</b>	8,000	8,000	23,000	8,000	8,000

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000	Contractual Services	14,145	20,000	20,000	20,000	17,875
<b>Department Total</b>		14,145	20,000	20,000	20,000	17,875

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000 Tax Anticipation Note	14,145	20,000	20,000	20,000	17,875
<b>Contractual Services Total</b>	14,145	20,000	20,000	20,000	17,875

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2005 Waldo County Extension Office**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	36,929	38,152	38,152	38,152	38,152
5000	Commodities	4,600	4,550	4,550	4,550	4,550
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		41,529	42,702	42,702	42,702	42,702

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2005 Waldo County Extension Office**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2005 Waldo County Extension Office**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000 Requested Funding	36,929	35,052	35,052	35,052	35,052
4300 Utilities	-	1,300	1,300	1,300	1,300
4600 Repairs/Maintenance	-	1,500	1,500	1,500	1,500
4900 Dues/Training	-	300	300	300	300
	-				
<b>Contractual Services Total</b>	36,929	38,152	38,152	38,152	38,152

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2005 Waldo County Extension Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5300 Supplies	4,600	4,500	4,500	4,500	4,500
5600 Postage	-	50	50	50	50
<b>Commodities Total</b>	4,600	4,550	4,550	4,550	4,550

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2005 Waldo County Extension Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested					
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2025 Employee Benefits**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000	Contractual Services	838,892	908,548	1,156,400	1,167,400	1,090,808
5000	Commodities	366	800	800	800	800
<b>Department Total</b>		839,258	909,348	1,157,200	1,168,200	1,091,608

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2025 Employee Benefits**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4724 Health Insurance Premiums	570,945	570,945	782,000	796,000	719,408
4730 Retirement/Annuity Match	4,225	5,400	5,400	5,400	5,400
4735 MePERS	54,857	100,953	135,000	135,000	135,000
4736 MePERS - Group Life	12,055	11,500	13,000	13,000	13,000
4750 FICA Taxes	174,126	182,000	187,000	184,000	184,000
4755 Workers Comp	22,103	35,750	32,000	32,000	32,000
4760 Special Medical (Eye Care)	582	2,000	2,000	2,000	2,000
<b>Contractual Services Total</b>	838,892	908,548	1,156,400	1,167,400	1,090,808

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2025 Employee Benefits**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5000 Discretionary	366	800	800	800	800
<b>Commodities Total</b>	366	800	800	800	800

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2035 Waldo County Soil & Water**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	19,675	20,475	20,475	20,475	20,475
	5000 Commodities	-	-	-	-	-
	7000 Capital Outlay	-	-	-	-	-
	<b>Department Total</b>	19,675	20,475	20,475	20,475	20,475

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2035 Waldo County Soil & Water**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2035 Waldo County Soil & Water**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4000 Requested Funding	19,675	20,475	20,475	20,475	20,475
<b>Contractual Services Total</b>	19,675	20,475	20,475	20,475	20,475

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2035 Waldo County Soil & Water**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2035 Waldo County Soil & Water**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2040 Records Preservation**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	2,811	-	-	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		2,811	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2040 Records Preservation**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2040 Records Preservation**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Contractual Wages			-		
4105 Microfilm			-		
4110 Deacidification & Rebinding	2,556	-			-
4115 Mileage		-			-
4120 Meals		-			-
4125 Equipment Repairs		-			-
4315 Telephone	255	-			-
<b>Contractual Services Total</b>	2,811	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2040 Records Preservation**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
5335 Office Supplies					-
5340 Preservation Supplies/Shipping					-
5510 Statutes/Books/Periodicals					
5515 Microfilm Development					-
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2040 Records Preservation**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRIATED 2010	DEPARTMENT REQUEST 2011	COMMISSIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
7011 Funds Requested					-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
FISCAL BUDGET 2011**

**DEPARTMENT: 2045 Reserves**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2009	TOTAL REQUESTED 2010	DEPT REQUEST 2011	COUNTY REQUEST 2011	APPROVED BY BUDGET COMMITTEE 2011
4000	Contractual Services	72,500	87,500	-	-	-
<b>Department Total</b>		72,500	87,500	-	-	-

**COUNTY OF WALDO  
FISCAL BUDGET 2011**

**DEPARTMENT: 2045 Reserves**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL REQUESTED 2010	DEPT REQUEST 2011	COUNTY REQUEST 2011	APPROVED BY BUDGET COMMITTEE 2011
0131 Future County Land/Bldgs					
0134 Employment Security	7,500	11,500			
0135 Equipment Service					
0143 Records Preservation					
0145 HazMat/LEPC					
0150 Emergency Shelters					
0151 Comm Equip Improve					
0154 Severance	25,000	10,000	-	-	
0155 Courthouses					
0156 Sheriff Facility					
0157 Vehicle Emer Replace		5,000			
0158 Probate/Deeds/DA					
0159 County Planning					
0160 Facilities All Other					
0162 Technology	40,000			-	
0163 EMA/Disaster Recovery					
0167 Grant Matching		61,000		-	
<b>Contractual Services Total</b>	72,500	87,500	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2050 Grant Writing**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMIS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	2,630	5,000	5,000	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		2,630	5,000	5,000	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2050 Grant Writing**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART-MENT REQUEST 2011		COMMIS- SIONERS 2011
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2050 Grant Writing**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
4100 Research	2,630	1,500	1,500		
4101 Grant Writing		3,000	3,000		
4105 Travel/Mileage		500	500		
<b>Contractual Services Total</b>	2,630	5,000	5,000	-	-

COUNTY OF WALDO

BUDGET 2011

DEPARTMENT: 2050 Grant Writing

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2011**

**DEPARTMENT: 2050 Grant Writing**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2009	TOTAL APPROPRI- ATED 2010	DEPART- MENT REQUEST 2011	COMMISS- SIONERS 2011	APPROVED BY BUDGET COMMITTEE 2011
<b>Capital Outlay Total</b>	-	-	-	-	-