

County of Waldo
 FY 2012 BUDGET PERCENTAGE CHANGE
 Commissioners

DEPARTMENT	TOTAL 2011	TOTAL 2012	% of increase
1010 EMERGENCY MGT. AGENCY	98,224.00	98,224.00	0.00%
1015 DISTRICT ATTORNEY	211,011.00	215,793.00	2.27%
1020 COUNTY COMMISSIONERS	459,055.00	524,639.00	14.29%
1025 TREASURER	61,501.00	64,901.00	5.53%
1030 FACILITIES MANAGEMENT	240,472.00	251,637.00	4.64%
1065 REGISTRY OF DEEDS	195,387.00	221,867.00	13.55%
1070 PROBATE COURT	189,998.00	197,177.00	3.78%
1075 SHERIFF	1,202,778.00	1,322,903.10	9.99%
1076 REG. COMM./DISPATCH	773,752.00	823,244.00	6.40%
1080 ADVERTISING/PROMOTION	12,125.00	8,500.00	-29.90%
1090 AUDIT	8,000.00	8,500.00	6.25%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	17,875.00	20,000.00	11.89%
2005 U. OF M. EXTENSION	42,702.00	43,589.00	2.08%
2025 EMPLOYEE BENEFITS	1,091,608.00	1,232,700.00	12.93%
2035 W. C. SOIL & WATER	20,475.00	20,475.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	-	175,000.00	100.00%
2050 GRANT WRITING	-	-	0.00%
TOTAL COUNTY BUDGET	4,624,963.00	5,229,149.10	13.06%
TOTAL JAIL BUDGET (Capped by Legislation)	2,832,353.00	2,832,353.00	0.00%
GRAND TOTAL	7,457,316.00	8,061,502.10	8.10%

COUNTY OF WALDO
 FY 2012 BUDGET
 Commissioners'

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 79,285.00	\$ 16,039.00	\$ 2,900.00		\$ -	\$ 98,224.00
1015 DISTRICT ATTORNEY	\$ 155,919.00	\$ 50,424.00	\$ 8,400.00		\$ 1,050.00	\$ 215,793.00
1020 COUNTY COMMISSIONERS	\$ 166,071.00	\$ 133,712.00	\$ 8,310.00		\$ 216,546.00	\$ 524,639.00
1025 TREASURER	\$ 51,901.00	\$ 5,000.00	\$ 1,500.00		\$ 6,500.00	\$ 64,901.00
1030 FACILITIES MANAGEMENT	\$ 71,162.00	\$ 139,075.00	\$ 41,400.00		\$ -	\$ 251,637.00
1065 REGISTRY OF DEEDS	\$ 125,879.00	\$ 79,938.00	\$ 8,550.00		\$ 7,500.00	\$ 221,867.00
1070 PROBATE COURT	\$ 164,380.00	\$ 27,147.00	\$ 5,650.00		\$ -	\$ 197,177.00
1075 SHERIFF	\$ 990,011.10	\$ 194,100.00	\$ 40,250.00		\$ 98,542.00	\$ 1,322,903.10
1076 REG. COMM./DISPATCH	\$ 745,759.00	\$ 61,735.00	\$ 15,750.00		\$ -	\$ 823,244.00
1080 ADVERTISING/PROMOTION		\$ 8,500.00				\$ 8,500.00
1090 AUDIT		\$ 8,500.00				\$ 8,500.00
1095 DEBT SERVICE				\$ -		\$ -
2000 INTEREST		\$ 20,000.00				\$ 20,000.00
2005 U. OF M. EXTENSION		\$ 39,064.00	\$ 4,525.00		\$ -	\$ 43,589.00
2025 EMPLOYEE BENEFITS		\$ 1,232,200.00	\$ 500.00			\$ 1,232,700.00
2035 W. C. SOIL & WATER		\$ 20,475.00				\$ 20,475.00
2040 RECORDS PRESERVATION * (Law Library)		\$ -	\$ -		\$ -	\$ -
2045 RESERVES		\$ 175,000.00				\$ 175,000.00
2050 GRANT WRITING		\$ -				\$ -
TOTAL COUNTY RECOMMENDED	\$ 2,550,367.10	\$ 2,210,909.00	\$ 137,735.00	\$ -	\$ 330,138.00	\$ 5,229,149.10
TOTAL JAIL (Capped by Legislation)	\$ 932,244.00	\$ 995,617.07	\$ 128,700.00	\$ -	\$ 998,106.56	\$ 2,832,353.00
				Minus Revenues	\$ (222,314.63)	
BUDGET GRAND TOTAL						\$ 8,061,502.10

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000 Personnel Services	74,694	77,004	79,285	79,285	79,285
4000 Contractual Services	20,500	18,420	16,039	16,039	-
5000 Commodities	2,664	2,800	2,900	2,900	-
7000 Capital Outlay	-	-	-	-	-
Department Total	97,859	98,224	98,224	98,224	79,285

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	Wage	Wage
Director		46,955		48,636	48,636
Deputy Director		30,049		30,649	30,649
Previous Year	74,694				
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3005 Full Time Wage Total	74,694	77,004	-	79,285	79,285
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	74,694	77,004		79,285	79,285

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	3,221	3,600	3,600	3,600	
4200 Vehicle/Maint/Gas/Tires	1,996	1,500	1,800	1,800	
4306 Generators	3,688	1,000	1,000	1,000	
4315 Telephone	5,187	7,020	3,600	3,600	
4600 Repairs/Maintenance	5,593	4,200	5,000	5,000	
4820 Dues	300	300	300	300	
4835 Postage	186	200	139	139	
4940 Training/Education	329	600	600	600	
Contractual Services Total	20,500	18,420	16,039	16,039	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5100 Food	639	600	600	600	
5325 Supplies Maintenance	271	400	400	400	
5335 Office Supplies	1,754	1,800	1,900	1,900	
Commodities Total	2,664	2,800	2,900	2,900	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested					
Capital Outlay Total	-	-	-	0	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	118,711	152,237	155,919	155,919	155,919
4000	Contractual Services	40,480	47,324	50,424	50,424	-
5000	Commodities	7,487	7,700	8,400	8,400	-
7000	Capital Outlay	2,774	3,750	1,050	1,050	-
Department Total		169,452	211,011	215,793	215,793	155,919

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
Legal Secretary		38,730		39,916	39,916
Victim/Witness Advocate		38,356		39,500	39,500
Clerical Aide		30,639		32,074	32,074
Receptionist (Clerical Aide 2011)		31,512		32,469	32,469
Previous Year	107,211				
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3005 Full Time Wage Total	107,211	139,237	-	143,959	143,959
3100 Part Time	11,500	13,000		11,960	11,960
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	118,711	152,237		155,919	155,919

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4015 Consulting/Professional Services	10,739	12,000	13,000	13,000	
4025 Laboratory Tests	2,668	4,200	4,200	4,200	
4045 Medical/Surgical/Dental	-	300	300	300	
4080 Transcripts/Stenographer	896	1,200	1,200	1,200	
4105 Travel/Mileage	2,881	2,600	2,800	2,800	
4110 Meals	181	150	150	150	
4115 Lodging	419	600	600	600	
4315 Telephone	2,945	3,100	3,600	3,600	
4600 Contracted Equipment	2,516	3,600	3,700	3,700	
4610 Copier Lease	3,277	3,550	3,550	3,550	
4630 Equipment Repairs	-	150	150	150	
4722 Liability Insurance (DA)	131	150	150	150	
4805 Advertising	-	100	100	100	
4820 Dues	809	1,000	1,000	1,000	
4835 Postage	2,586	2,300	2,600	2,600	
4840 Printing/Engraving	-	100	100	100	
4845 Document Disposal	242	200	200	200	
4925 Witness Fees	3,843	5,000	5,000	5,000	
4926 District Court Witness Fees	3,546	3,500	3,500	3,500	
4930 Metro/DA Central	1,901	2,600	3,600	3,600	
4940 Alarm Monitoring/Lease	276	300	300	300	
4945 Postage Lease	624	624	624	624	
Contractual Services Total	40,480	47,324	50,424	50,424	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	2,989	2,800	3,100	3,100	
5340 Photographs/Video/Audio		200	200	200	
5345 Copier/Computer Supplies	1,978	2,100	2,400	2,400	
5375 Training/School/Supplies	338	600	600	600	
5510 Statutes/Books/Periodicals	2,183	2,000	2,100	2,100	
Commodities Total	7,487	7,700	8,400	8,400	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	2,774	3,750	1,050	1,050	
Capital Outlay Total	2,774	3,750	1,050	1,050	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	147,199	159,700	166,070	166,071	166,071
4000	Contractual Services	115,228	123,170	133,712	133,712	-
5000	Commodities	4,894	7,800	8,310	8,310	-
7000	Capital Outlay	220,472	168,385	216,546	216,546	-
Department Total		487,792	459,055	524,638	524,639	166,071

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	Wage	Wage
Commissioners (3)		32,522		34,233	34,233
County Clerk		47,208		49,035	49,035
Deputy Clerk		33,938		35,382	35,382
Human Resources/Payroll Director		40,032		41,421	41,421
Previous Year	147,199				
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3005 Full Time Wage Total	147,199	153,700	-	160,070	160,071
3100 Part Time	-	6,000		6,000	6,000
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	147,199	159,700		166,070	166,071

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4015 Consulting/Professional Services	50,989	53,200	55,000	55,000	
4105 Travel/Mileage	5,233	5,660	8,050	8,050	
4110 Meals	1,297	1,300	1,450	1,450	
4115 Lodging	1,019	1,040	2,240	2,240	
4315 Telephone	1,264	1,400	1,400	1,400	
4630 Equipment Repairs	716	800	800	800	
4722 Liability Insurance (County)	41,000	45,100	48,252	48,252	
4730 Advertising, Personnel	1,349	1,000	2,000	2,000	
4805 Advertising	602	700	700	700	
4810 Binding/Re-binding	-	-			
4820 Dues	9,394	10,420	11,420	11,420	
4835 Postage	974	500	500	500	
4840 Printing/Engraving	577	1,000	1,000	1,000	
4845 Safety/Dept Head Committee Supplies	321	500	500	500	
4850 Postage Meter	354	400	400	400	
4855 Security System	138	150	-		
4900 MCCA Convention Hosting	-	-			
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Contractual Services Total	115,228	123,170	133,712	133,712	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	3,365	5,100	5,100	5,100	
5375 Training/School/Supplies	498	700	1,210	1,210	
5510 Statutes/Books/Periodicals	1,031	2,000	2,000	2,000	
Commodities Total	4,894	7,800	8,310	8,310	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	900	-	7,000	7,000	
7100 Technology Expenses/Projects	77,705	44,435	82,520	82,520	
7101 Technology Leases	126,610	99,770	99,770	99,770	
7102 Technology Main Contracts	15,257	24,180	27,256	27,256	
Capital Outlay Total	220,472	168,385	216,546	216,546	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	46,510	50,151	51,901	51,901	51,901
4000	Contractual Services	4,811	5,150	5,000	5,000	-
5000	Commodities	1,434	1,500	1,500	1,500	-
7000	Capital Outlay	4,152	4,700	6,500	6,500	-
Department Total		56,906	61,501	64,901	64,901	51,901

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	Wage	Wage
Treasurer		9,155		9,338	9,338
Deputy Treasurer		40,996		42,563	42,563
Previous Year	46,510				
DRAFT					
3005 Full Time Wage Total	46,510	50,151	-	51,901	51,901
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	46,510	50,151		51,901	51,901

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	1,096	1,000	1,000	1,000	
4315 Telephone	421	550	550	550	
4600 Repairs/Maintenance	390	500	500	500	
4800 Print/Engraving	862	1,000	1,000	1,000	
4820 Dues	50	50	50	50	
4835 Postage	1,500	1,500	1,500	1,500	
4850 Postage Meter	354	400	400	400	
4855 Security System	138	150	-		
Contractual Services Total	4,811	5,150	5,000	5,000	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	1,274	1,400	1,400	1,400	
5375 Training/School/Supplies	160	100	100	100	
Commodities Total	1,434	1,500	1,500	1,500	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	4,152	4,700	6,500	6,500	
Capital Outlay Total	4,152	4,700	6,500	6,500	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1030 Facilities Management

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	68,893	69,372	71,162	71,162	71,162
4000	Contractual Services	127,420	133,600	139,075	139,075	-
5000	Commodities	27,684	37,500	41,400	41,400	-
7000	Capital Outlay	-	-	30,000	-	-
Department Total		223,998	240,472	281,637	251,637	71,162

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
Facilities Manager		38,630		39,795	39,795
Facilities Tech		30,742		31,367	31,367
Previous Year	68,893				
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3005 Full Time Wage Total	68,893	69,372	-	71,162	71,162
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	68,893	69,372		71,162	71,162

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4105 Travel/Mileage	109	500	300	300	
4110 Meals					
4115 Lodging					
4200 Vehicle/Maint/Gas/Tires	1,207	1,200	1,500	1,500	
4302 Elect - UM Ext Bldg	2,009	2,400	2,000	2,000	
4303 Elect - DC Bldg	9,732	9,000	9,000	9,000	
4304 Elect - EMA	6,454	5,500	3,000	3,000	
4305 Elect - SC Bldg	10,875	9,000	9,000	9,000	
4306 Elect - Fac Bldg		1,000	1,000	1,000	
4307 Elect - Sheriff's Bldg	3,101	2,500	3,000	3,000	
4308 Elect - Comm Ctr Bldg	16,009	16,000	16,000	16,000	
4309 W/S - DC Bldg	1,435	1,400	1,400	1,400	
4310 W/S - EMA	139	1,000	750	750	
4311 W/S - SC Bldg	1,535	2,100	2,000	2,000	
4312 W/S - Fac Bldg			300	300	
4313 W/S - Sheriff's Bldg	471	700	750	750	
4314 W/S - Comm Ctr Bldg	466	700	700	700	
4315 Tele - Facilities	2,493	1,800	1,800	1,800	
4316 Tele - Pay Phone	1,842	1,200	1,200	1,200	
4601 Generator		3,000	3,000	3,000	
4602 Snow Removal - Comm Ctr			750	750	
4603 Snow Removal - Sheriff Bldg		750	750	750	
4604 Snow Removal - EMA		750	750	750	
4605 Snow Removal - DC Bldg	550	1,800	1,800	1,800	
4606 Snow Removal - UM Ext Bldg	850	1,000	1,500	1,500	
4607 R/M - UM Ext Bldg	1,512	1,500	1,500	1,500	
4608 R/M - DC Bldg	8,486	3,000	4,000	4,000	
4609 R/M - EMA	116	1,000	1,000	1,000	
4610 R/M - SC Bldg	3,275	3,500	4,000	4,000	
4611 R/M - Fac Bldg		1,500	500	500	
4612 R/M - Sheriff's Bldg	298	1,000	1,000	1,000	
4613 R/M - Comm Ctr Bldg	1,879	1,000	2,500	2,500	
4614 Elect Repairs - UM Ext Bldg	88	500	500	500	
4615 Elect Repairs - DC Bldg	540	900	900	900	
4616 Elect Repairs - EMA	73	500	500	500	
4617 Elect Repairs - SC Bldg	1,990	500	500	500	
4618 Elect Repairs - Fac Bldg		300	300	300	
4619 Elect Repairs - Sheriff's Bldg	35	500	500	500	
4620 Elect Repairs - Comm Ctr Bldg	734	800	1,000	1,000	
Page Two	49,116	53,800	58,125	58,125	-
Contractual Services Total	127,420	133,600	139,075	139,075	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4621 A/C Maint - DC Bldg	2,714	750	1,500	1,500	
4622 A/C Maint - EMA	-	100	250	250	
4623 A/C Maint - SC Bldg	447	1,000	1,000	1,000	
4624 A/C Maint - Fac Bldg					
4625 A/C Maint - Sheriff's Bldg		100	250	250	
4626 A/C Maint - Comm Ctr Bldg	570	500	1,000	1,000	
4627 A/C Maint - UM Ext Bldg		100	100	100	
4628 Cleaning - SO Bldg	2,273	2,000	3,000	3,000	
4629 Cleaning - SC Bldg	11,688	12,750	12,750	12,750	
4630 Cleaning - DC Bldg	11,688	12,750	12,750	12,750	
4631 Cleaning - UM Ext Bldg	2,565	2,500	2,500	2,500	
4632 Cleaning - Comm Ctr Bldg	6,325	7,000	7,000	7,000	
4633 Cleaning - EMA Bldg		1,500	3,000	3,000	
4635 Heating Repairs - DC Bldg	793	1,000	1,000	1,000	
4636 Heating Repairs - SC Bldg	1,420	2,500	1,500	1,500	
4637 Heating Repairs - Fac Bldg		500	500	500	
4638 Heating Repairs - SO Bldg	795	500	500	500	
4639 Heating Repairs - Comm Ctr Bldg	325	500	500	500	
4640 Heating Repairs - EMA	-	1,000	500	500	
4641 Heating Repairs - UM Ext Bldg	-	300	300	300	
4660 Rubbish Removal - DC Bldg	803	1,000	1,000	1,000	
4661 Rubbish Removal - EMA	196	200	250	250	
4662 Rubbish Removal - Fac Bldg					
4663 Rubbish Removal - SO Bldg	294	325	250	250	
4664 Rubbish Removal - Comm Bldg	196	225	225	225	
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	
4835 Postage	-	50	100	100	
4837 Elev Repairs - SC Bldg	582	1,000	1,000	1,000	
4838 Elev Repairs - EMA	3,903	1,000			
4839 Plumbing Repairs - DC Bldg	927	750	750	750	
4840 Plumbing Repairs - EMA	-	250	250	250	
4841 Plumbing Repairs - SC Bldg	240	500	750	750	
4842 Plumbing Repairs - Fac Bldg		250	250	250	
4843 Plumbing Repairs - SO Bldg	124	250	250	250	
4844 Plumbing Repairs - Comm Bldg	174	250	250	250	
4845 Plumbing Repairs - UM Ext Bldg	75	250	250	250	
4890 Maint/Monitoring DC Bldg			1,400	1,400	
4891 Maint/Monitoring SC Bldg			1,100	1,100	
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Contractual Services Total	49,116	53,800	58,125	58,125	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5205 Fuel - DC Bldg	5,084	9,000	9,000	9,000	
5206 Fuel - EMA	1,957	5,000	4,000	4,000	
5207 Fuel - SC Bldg	7,785	9,000	12,500	12,500	
5208 Fuel - Facilities Bldg			2,500	2,500	
5209 Fuel - SO Bldg	4,278	5,000	4,000	4,000	
5210 Fuel - Comm Ctr Bldg	810	1,500	1,500	1,500	
5211 Fuel - UM Ext Bldg	760	1,400	2,000	2,000	
5325 Maint Supplies - DC Bldg	1,571	1,400	1,400	1,400	
5326 Maint Supplies - EMA	20	500	500	500	
5327 Maint Supplies - SC Bldg	1,082	1,400	1,400	1,400	
5328 Maint Supplies - Fac Bldg		300	100	100	
5329 Maint Supplies - SO Bldg	108	500	500	500	
5330 Maint Supplies - Comm Ctr Bldg	601	750	750	750	
5331 Maint Supplies - UM Ext Bldg	131	250	250	250	
5335 Office Supplies	499	500	500	500	
5370 CMMS Software	2,998	1,000	500	500	
5375 Training/School/Supplies	-	-			
Commodities Total	27,684	37,500	41,400	41,400	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1030 Facilities Management

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7001 District Court Bldg	-		8,000	-	-
7002 EMA Office					
7003 Superior Court Bldg					
7004 Facilities Bldg					
7005 Sheriff's Bldg	-			-	-
7006 Communications Bldg			16,000	-	
7007 UM Extension Bldg	-		6,000	-	
Capital Outlay Total	-	-	30,000	-	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	132,961	107,112	125,879	125,879	125,879
4000	Contractual Services	67,793	79,725	79,938	79,938	-
5000	Commodities	8,254	8,550	8,550	8,550	-
7000	Capital Outlay	1,600	-	7,500	7,500	-
Department Total		210,609	195,387	221,867	221,867	125,879

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	Wage	Wage
Register of Deeds		46,269	1	47,194	47,194
Deputy Reg of Deeds - Grant		34,872	1	36,030	36,030
Deeds Clerk - Howard		25,971	1	25,976	25,976
Previous Year	132,961				
3005 Full Time Wage Total	132,961	107,112	3	109,200	109,200
3100 Part Time			1	16,679	16,679
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	132,961	107,112		125,879	125,879

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012.
4100 Meals	203	250	250	250	
4105 Travel/Mileage	651	450	450	450	
4115 Lodging	255	400	400	400	
4315 Telephone	1,392	1,500	1,700	1,700	
4630 Equipment Repairs	1,941	2,000	2,000	2,000	
4635 Repair Equipment - Copiers	1,823	2,500	2,500	2,500	
4665 Repair - Typewriter	-	250	250	250	
4810 Binding/Re-binding	1,000	1,000	1,000	1,000	
4820 Dues	150	150	150	150	
4825 Microfilming	56,687	68,400	68,400	68,400	
4830 PO Box Rental	250	250	250	250	
4835 Postage	2,865	2,000	2,000	2,000	
4840 Printing/Engraving	301	300	300	300	
4940 Alarm Monitoring/Lease	276	275	288	288	
Contractual Services Total	67,793	79,725	79,938	79,938	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	1,270	1,500	1,500	1,500	
5345 Printing & Reproducing Supplies	4,817	4,750	4,750	4,750	
5350 Training/Education	500	500	500	500	
5365 Record Books	500	500	500	500	
5505 Subscriptions	93	100	100	100	
5510 Statutes/Books/Periodicals	1,075	1,200	1,200	1,200	
Commodities Total	8,254	8,550	8,550	8,550	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1065 Registry of Deeds

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	1,600	-	7,500	7,500	
Capital Outlay Total	1,600	-	7,500	7,500	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMISS- IONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	155,432	159,233	164,380	164,380	164,380
4000	Contractual Services	23,399	24,615	27,147	27,147	-
5000	Commodities	6,817	6,150	5,650	5,650	-
7000	Capital Outlay	-	-	-	-	-
Department Total		185,648	189,998	197,177	197,177	164,380

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BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
Register of Probate		43,767		44,643	44,643
Judge of Probate		30,074		31,903	31,903
Deputy Reg of Probate, Class IV		34,014		35,254	35,254
Probate Clerk, Class III		25,862		26,645	26,645
Probate Clerk, Class III		25,516		25,935	25,935
Previous Year	155,432				
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3005 Full Time Wage Total	155,432	159,233	-	164,380	164,380
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	155,432	159,233		164,380	164,380

COUNTY OF WALDO

BUDGET 2012

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DEPARTMENT: 1070 Registry of Probate

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4020 Court Appointments	11,906	12,000	12,000	12,000	
4080 Transcripts/Stenographer		-			
4105 Travel/Mileage	583	500	700	700	
4110 Meals	505	400	500	500	
4115 Lodging	714	600	1,100	1,100	
4125 Travel - Air	802	1,000	1,100	1,100	
4315 Telephone	1,614	1,800	1,950	1,950	
4630 Equipment Repairs		-			
4635 Repair Equipment - Copiers	226	350	300	300	
4650 Repairs - Photographic	-	200	200	200	
4665 Repair - Typewriter	-	-			
4740 Liability Insurance	125	125	125	125	
4805 Advertising	2,185	2,500	2,500	2,500	
4810 Binding/Re-binding		-			
4815 Officer's Fees	110	125	1,125	1,125	
4820 Dues	780	800	1,022	1,022	
4825 Microfilming	295	125	425	425	
4830 PO Box Rental	140	140	140	140	
4835 Postage	2,232	2,500	2,500	2,500	
4840 Printing/Engraving	1,162	1,400	1,400	1,400	
4930 Registration/Recording Fees	20	50	60	60	
Contractual Services Total	23,399	24,615	27,147	27,147	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

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Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	2,837	2,000	2,750	2,750	
5365 Record Books	415	500	150	150	
5370 Schools/Training	2,355	2,400	1,500	1,500	
5505 Subscriptions	769	650	650	650	
5510 Statutes/Books/Periodicals	441	600	600	600	
Commodities Total	6,817	6,150	5,650	5,650	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	-	-	-		
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	923,481	924,286	990,011	990,011	990,011
4000	Contractual Services	128,782	141,100	194,100	194,100	-
5000	Commodities	41,256	40,250	40,250	40,250	-
7000	Capital Outlay	98,293	97,142	98,542	98,542	-
Department Total		1,191,811	1,202,778	1,322,903	1,322,903	990,011

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
Sheriff		63,072	1	64,333	64,333
Chief Deputy		56,814	1	58,079	58,079
Lt. Trundy		47,770	1	51,378	51,378
Sgt. Brown		44,575	1	47,278	47,278
Sgt. Greeley		43,389	1	46,030	46,030
Det. Curtis		45,534	1	48,339	48,339
Det. Reed		44,650	1	48,339	48,339
Det. Bosco		44,575	1	47,278	47,278
Ptl. Porter		43,327	1	45,947	45,947
Ptl. Seekins		42,141	1	44,767	44,767
Ptl. Thompson		37,981	1	40,822	40,822
Ptl. Mushrall		37,981	1	40,290	40,290
Ptl. Lincoln		37,981	1	40,290	40,290
Ptl. Littlefield		37,690	1	40,290	40,290
Ptl. Moody		37,472	1	40,290	40,290
Ptl. Smith		39,416	1	41,828	41,828
Ptl. Oettinger		38,644	1	41,828	41,828
Admin. Assistant Cunningham		13,262	1/3	13,811	13,811
Admin. Assistant Dakin		19,214	1/2	19,937	19,937
 Previous Year	 756,100				
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 3005 Full Time Wage Total	 756,100	 775,488	 18	 821,155	 821,155
3100 Part Time	36,982	33,139		39,692	39,692
3001 Overtime	125,175	109,598		123,103	123,103
3002 Educational Stipends	-				
3003 Clothing Allowances	2,600	3,250		3,250	3,250
3004 Vehicle Lease	2,625	2,811		2,811	2,811
3200 Shift Differentials				-	
3201 Shift Differentials - O/T				-	
Personnel Services Total	923,481	924,286		990,011	990,011

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	1,889	2,100	2,100	2,100	
4200 Vehicle/Maint/Gas/Tires	106,420	115,900	169,500	169,500	
4315 Telephone	12,817	13,850	13,850	13,850	
4610 Building Maintenance	44	300	300	300	
4656 Mobile/Portable Radio Repair	5,057	6,000	6,000	6,000	
4820 Dues	800	1,000	1,000	1,000	
4835 Postage	1,293	1,350	750	750	
4840 Printing/Engraving	462	600	600	600	
Contractual Services Total	128,782	141,100	194,100	194,100	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies	9,392	12,000	12,000	12,000	
5375 Training/School/Supplies	14,135	14,450	14,450	14,450	
5405 Uniforms/Badges	14,950	10,800	10,800	10,800	
5510 Statutes/Books/Periodicals	2,000	2,000	2,000	2,000	
5515 Investigative Supplies	779	1,000	1,000	1,000	
Commodities Total	41,256	40,250	40,250	40,250	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested	98,293	97,142	98,542	98,542	
Capital Outlay Total	98,293	97,142	98,542	98,542	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	681,343	696,767	745,759	745,759	745,759
4000	Contractual Services	56,971	61,535	61,735	61,735	-
5000	Commodities	12,726	15,450	15,750	15,750	-
7000	Capital Outlay	-	-	72,000	-	-
Department Total		751,041	773,752	895,244	823,244	745,759

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	Wage	Wage
Director, Owen Smith		56,479	1	57,609	57,609
Shift Super, Michael Larrivee		45,510	1	48,818	48,818
Shift Super, Patricia Schade		45,510	1	-	-
Shift Super, NEW				48,818	48,818
Shift Super, Melissa Pooler		40,394	1	45,032	45,032
Dispatcher, Misty Lewis		40,580	1	43,576	43,576
Dispatcher, Jennifer White		35,776	1	40,040	40,040
Dispatcher, Paul Haskell		35,776	1	36,858	36,858
Dispatcher, Elizabeth Daggett		35,776	1	36,858	36,858
Dispatcher, Katie Dakin		35,776	1	40,040	40,040
Dispatcher, Elena Donovan		35,776	1	36,858	36,858
Dispatcher, Linda Wry		34,570	1	36,858	36,858
Dispatcher, Michelle Clement		34,570	1	-	-
Dispatcher, Andrew Cardinale		35,776	1	40,040	40,040
Dispatcher, Lorraine Farmer		38,855		-	-
Dispatcher, Richard Farmer		40,581		-	-
Dispatcher, Christopher Therrien				35,631	35,631
Dispatcher, Sullian Shay				35,631	35,631
Dispatcher, Stephanie Gracie				35,631	35,631
Secretary Kathy Cunningham		13,262	1/3	13,811	13,811
Previous Year	555,240				
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3005 Full Time Wage Total	582,256	604,967	13	632,109	632,109
3100 Part Time	39,375	38,000		46,000	46,000
3001 Overtime	47,544	40,000		56,650	56,650
3002 Educational Stipends	9,500	9,500		7,500	7,500
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials	2,488	3,300		2,500	2,500
3201 Shift Differentials - O/T	181	1,000		1,000	1,000
Personnel Services Total	681,343	696,767		745,759	745,759

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	5,363	7,400	7,400	7,400	
4315 Telephone	6,811	9,000	9,000	9,000	
4320 NCIC/Metro	3,213	3,400	3,400	3,400	
4600 Repairs/Maintenance	9,328	6,500	6,500	6,500	
4620 Tower Sites Operations	31,359	34,000	34,000	34,000	
4820 Dues	814	860	860	860	
4835 Postage	53	75	75	75	
4840 Printing/Engraving	30	300	500	500	
Contractual Services Total	56,971	61,535	61,735	61,735	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5325 Supplies Maintenance	1,631	2,200	2,500	2,500	
5335 Office Supplies	3,468	4,500	4,500	4,500	
5375 Training/School/Supplies	4,867	5,500	5,500	5,500	
5405 Uniforms					
5500 Books/Periodicals	121	200	200	200	
5505 Subscriptions	203	250	250	250	
5600 Recorder Maint/Materials	2,436	2,800	2,800	2,800	
Commodities Total	12,726	15,450	15,750	15,750	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested			72,000	-	
Capital Outlay Total	-	-	72,000	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	6,000	12,125	19,350	8,500	-
Department Total		6,000	12,125	19,350	8,500	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1080 Advertising and Promotion

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4715 Waldo Community Action Partner	3,500	3,500	3,500	3,500	
4716 Eastern ME Dev Corp	2,500	5,000	12,225	5,000	
4718 Time & Tide RC & D	-	3,625	3,625	-	
Contractual Services Total	6,000	12,125	19,350	8,500	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1090 Auditing

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000 Contractual Services	8,000	8,000	8,500	8,500	-
Department Total	8,000	8,000	8,500	8,500	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1090 Auditing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000 Auditing	8,000	8,000	8,500	8,500	
4133 Federal Audit					
Contractual Services Total	8,000	8,000	8,500	8,500	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1095 Debit Service

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMISS- IONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
6000	Debt Service	62,716	-	-	-	-
Department Total		62,716	-	-	-	-

DRAFT

**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1095 Debit Service

Debt Services (6000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
6000 Camden National Bank	62,716	-			
Debt Services Total	62,716	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	8,562	17,875	20,000	20,000	-
Department Total		8,562	17,875	20,000	20,000	-

DRAFT

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2000 Tax Anticipation Note Interest

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000 Tax Anticipation Note	8,562	17,875	20,000	20,000	
Contractual Services Total	8,562	17,875	20,000	20,000	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	38,152	38,152	39,064	39,064	-
5000 Commodities	4,550	4,550	4,525	4,525	-
7000 Capital Outlay	-	-	-	-	-
Department Total	42,702	42,702	43,589	43,589	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	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					
Personnel Services Total	-	-			-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000 Requested Funding	38,152	38,152	39,064	39,064	
Contractual Services Total	38,152	38,152	39,064	39,064	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5000 Requested Funding	4,550	4,550	4,525	4,525	
Commodities Total	4,550	4,550	4,525	4,525	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested					
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMISS- IONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	917,888	1,090,808	1,232,200	1,232,200	-
5000	Commodities	384	800	500	500	-
Department Total		918,273	1,091,608	1,232,700	1,232,700	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2025 Employee Benefits

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4724 Health Insurance Premiums	570,945	719,408	796,000	796,000	
4730 Retirement/Annuity Match	3,600	5,400	5,400	5,400	
4735 MePERS	124,069	135,000	187,000	187,000	
4736 MePERS - Group Life	12,418	13,000	13,300	13,300	
4750 FICA Taxes	184,740	184,000	196,000	196,000	
4755 Workers Comp	21,264	32,000	32,000	32,000	
4760 Special Medical (Eye Care)	852	2,000	2,500	2,500	
Contractual Services Total	917,888	1,090,808	1,232,200	1,232,200	

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 2025 Employee Benefits

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5000 Discretionary	384	800	500	500	
Commodities Total	384	800	500	500	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	20,475	20,475	20,475	20,475	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		20,475	20,475	20,475	20,475	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	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					
Personnel Services Total	-	-		-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000 Requested Funding	20,475	20,475	20,475	20,475	
Contractual Services Total	20,475	20,475	20,475	20,475	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
Commodities Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMISS- IONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	-	-	-	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	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					
Personnel Services Total	-	-			-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Contractual Wages					
4105 Microfilm					
4110 Deacidification & Rebinding					
4115 Mileage					
4120 Meals					
4125 Equipment Repairs					
4315 Telephone					
Contractual Services Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5335 Office Supplies					-
5340 Preservation Supplies/Shipping					-
5510 Statutes/Books/Periodicals					
5515 Microfilm Development					-
Commodities Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
7011 Funds Requested					-
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
FISCAL BUDGET 2012**

DEPARTMENT: 2045 Reserves

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2010	TOTAL REQUESTED 2011	DEPT REQUEST 2012	COUNTY REQUEST 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	87,500	-	130,000	175,000	-
Department Total		87,500	-	130,000	175,000	-

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**COUNTY OF WALDO
FISCAL BUDGET 2012**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL REQUESTED 2011	DEPT REQUEST 2012	COUNTY REQUEST 2012	APPROVED BY BUDGET COMMITTEE 2012
0131 Future County Land/Bldgs				25,000	
0134 Employment Security	11,500				
0135 Equipment Service					
0143 Records Preservation					
0145 HazMat/LEPC					
0150 Emergency Shelters					
0151 Comm Equip Improve					
0154 Severance	10,000		20,000	20,000	
0155 Courthouses					
0156 Sheriff Facility					
0157 Vehicle Emer Replace	5,000		5,000	5,000	
0158 Probate/Deeds/DA					
0159 County Planning				20,000	
0160 Facilities All Other					
0162 Technology			105,000	105,000	
0163 EMA/Disaster Recovery					
0167 Grant Matching	61,000				
Contractual Services Total	87,500	-	130,000	175,000	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	1,880	-	-	-	-
	5000 Commodities	-	-	-	-	-
	7000 Capital Outlay	-	-	-	-	-
	Department Total	1,880	-	-	-	-

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COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMISS- IONERS 2012
			#	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					
Personnel Services Total	-	-		-	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 2050 Grant Writing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Research	1,880				
4101 Grant Writing					
4105 Travel/Mileage					
Contractual Services Total	1,880	-	-	-	-

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**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 2050 Grant Writing

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
DRAFT					
Commodities Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
EXPENDITURES 2012**

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DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2009/2010	TOTAL EXPENDED 2010/2011		WALDO 2008 CAP 2011/2012	WALDO 2008 CAP 2012/2013
3000	Personnel Services	942,340.92	919,727.62		958,547.00	1,030,431.00
4000	Contractual Services	857,165.48	900,702.11		1,038,316.44	1,085,808.00
5000	Commodities	52,439.71	64,199.41		71,700.00	81,700.00
6000	Debt Service					
7000	Capital Outlay	987,518.62	980,023.88		972,712.36	856,728.64
9999	Credits	(212,676.66)	(235,203.42)		(208,922.80)	(222,314.64)
	Department Total	2,626,788.07	2,629,449.60	-	2,832,353.00	2,832,353.00

PERSONNEL SERVICES DETAIL

	POSITION TITLE	NUMBER EMPLOYEES	NUMBER EMPLOYEES	2009/2010 BUDGET
3000	F/T WAGES			572,274.00
3001	OVERTIME/STIPENDS			25,260.00
3100	P/T WAGES		0.00	31,613.00
3900	BENEFITS	See attached sheet	0.00	329,400.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
Total			0.00	958,547.00

CAPITAL OUTLAY DETAIL

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000	TOTAL CAPITAL		40,800.00			
8000	COMMUNITY CORRECTIONS		41,784.56			
9000	BOC INVESTMENT FUND		890,127.80			
9999	TOTAL REVENUE		(208,922.80)			
	TOTAL		(208,922.80)			972,712.36

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WALDO COUNTY
BUDGET REQUEST FOR YEAR 2012

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	-			
	TOTAL CONTRACTUAL	1,038,316.44		TOTAL COMMODITIES	71,700.00
	Total Appropriation	1,038,316.44		Total Appropriation	71,700.00

WALDO COUNTY
BUDGET REQUEST FOR YEAR 2012

DEPARTMENT: JAIL BENEFITS

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES

COMMODITIES

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
3902	Health Insurance Premiums	210,000.00			-
3908	MEPers Retirement/Annuity (ICMA)	24,000.00			
3906	MePers - Group Life	3,100.00			
3904	FICA Taxes (Social Security)	53,500.00			
3911	Worker's Compensation	28,600.00			
3910	Unemployment Compensation	-			
Total Appropriation		329,400.00	Total Appropriation		-

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