



**FY2020 Percentage Comparison Sheet - APPROVED BUDGET  
COMMITTEE**

DEPARTMENT	TOTAL 2019	TOTAL 2020	% of increase
1010 EMERGENCY MGT. AGENCY	136,780.00	146,030.00	6.76%
1015 DISTRICT ATTORNEY	277,770.00	287,890.00	3.64%
1020 COUNTY COMMISSIONERS	336,498.00	334,246.00	-0.67%
1025 FINANCE	76,376.00	77,808.00	1.87%
1030 FACILITIES MANAGEMENT	292,580.00	291,852.00	-0.25%
1035 INFORMATION TECHNOLOGY	-	78,000.00	100.00%
1065 REGISTRY OF DEEDS	234,288.00	238,050.00	1.61%
1070 PROBATE COURT	258,970.00	259,035.00	0.03%
1075 SHERIFF	1,754,001.00	1,841,147.00	4.97%
1076 REG. COMM./DISPATCH	1,024,200.00	1,072,851.00	4.75%
1080 ADVERTISING/PROMOTION	14,000.00	15,500.00	10.71%
1090 AUDIT	9,000.00	8,500.00	-5.56%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	15,000.00	25,000.00	66.67%
2005 U. OF M. EXTENSION	42,940.00	50,700.00	18.07%
2025 EMPLOYEE BENEFITS	1,446,850.00	1,668,250.00	15.30%
2035 W. C. SOIL & WATER	26,000.00	26,000.00	0.00%
2040 RECORDS PRESERVATION	5,700.00	23,700.00	315.79%
2045 RESERVES	25,000.00	25,000.00	0.00%
2050 GRANT WRITING	-	-	0.00%
<b>TOTAL COUNTY BUDGET</b>	<b>5,975,953.00</b>	<b>6,469,559.00</b>	<b>8.26%</b>
<b>TOTAL JAIL BUDGET (Capped by Legislation)</b>	<b>3,024,218.00</b>	<b>3,089,211.00</b>	<b>2.15%</b>
<b>GRAND TOTAL</b>	<b>9,000,171.00</b>	<b>9,558,770.00</b>	<b>6.21%</b>



**COUNTY OF WALDO**

**BUDGET FY2020**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	109,712	113,080	122,330	122,330	122,330
4000	Contractual Services	17,281	19,400	19,900	19,900	19,900
5000	Commodities	2,416	4,300	3,800	3,800	3,800
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		129,410	136,780	146,030	146,030	146,030

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Director - DR		61,360	1	62,500	62,500
	Deputy Director - OR		43,520	1	44,390	44,390
	Previous Year	102,665				
Previous Year						
	3005 Personnel - F/T	102,665	104,880	2	106,890	106,890
	3100 Personnel - P/T	7,047	7,800		15,040	15,040
	3001 Overtime	-	400		400	400
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		109,712	113,080		122,330	122,330

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4100 Travel Expenses	2,099	3,000	3,000	3,000	3,000
4200 Vehicle/Maint/Gas/Tires	2,079	2,600	2,600	2,600	2,600
4306 Generators	269	-	-	-	-
4315 Telephone	2,217	2,600	2,600	2,600	2,600
4325 EMA Web Portals	380	600	600	600	600
4600 Repairs/Maintenance	2,245	2,500	2,500	2,500	2,500
4610 Copier Lease	1,758	1,800	2,000	2,000	2,000
4620 Tower Sites Operations	4,216	800	800	800	800
4656 Mobile/Portable Radio Repair	1,565	1,200	1,200	1,200	1,200
4806 Public Warning	-	3,000	3,000	3,000	3,000
4820 Dues	290	300	300	300	300
4835 Postage	75	100	100	100	100
4940 Training/Education	88	900	1,200	1,200	1,200
<b>Contractual Services Total</b>	17,281	19,400	19,900	19,900	19,900

**COUNTY OF WALDO****BUDGET FY2020****DEPARTMENT: 1010 Office of Emergency Management Agency**

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>5100 Food</b>	1,054	1,200	1,200	1,200	1,200
<b>5325 Supplies Maintenance</b>	181	300	300	300	300
<b>5335 Office Supplies</b>	1,181	2,300	2,300	2,300	2,300
<b>5371 HazMat Supplies</b>		500			
<b>Commodities Total</b>	2,416	4,300	3,800	3,800	3,800

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
3000 Personnel Services	208,987	215,870	223,250	223,250	223,250
4000 Contractual Services	34,064	44,850	54,130	55,240	54,340
5000 Commodities	9,763	10,250	10,210	10,210	10,300
7000 Capital Outlay	-	6,800	-	-	-
<b>Department Total</b>	252,814	277,770	287,590	288,700	287,890

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART- MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Admin Legal Secretary - FG		46,640	1	47,890	47,890
	Victim/Witnesses Advocate - KG		48,520	1	49,570	49,570
	Legal Secretary - MD		45,190	1	47,240	47,240
	Prosecutorial Assistant - DJ		53,660	1	55,100	55,100
	Previous Year	190,017				
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	190,017	194,010	4	199,800	199,800
	<b>3100 Personnel - P/T</b>	18,438	20,860		22,450	22,450
	<b>3001 Overtime</b>	531	1,000		1,000	1,000
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		208,987	215,870		223,250	223,250

**COUNTY OF WALDO  
BUDGET FY2020**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRIATED 2019</b>	<b>DEPARTMENT REQUEST 2020</b>	<b>COMMISSIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
4015 Consulting/Professional Services	11,250	13,000	13,000	13,000	13,000
4025 Laboratory Tests	1,852	3,000	3,000	3,000	3,000
4045 Medical/Surgical/Dental	-	300	300	300	300
4080 Transcripts/Stenographer	1,044	1,000	1,000	1,000	1,000
4085 Investigations	-	200	200	200	200
4105 Travel/Mileage	1,724	3,000	3,500	3,500	3,790
4110 Meals	52	150	150	150	150
4115 Lodging	499	500	500	500	750
4315 Telephone	2,452	3,120	3,120	3,120	3,120
4401 Courthouse Internet			4,440	4,440	3,000
4402 Courthouse Lease			4,300	4,300	4,300
4600 Contracted Equipment	5,240	6,210	6,210	7,220	7,220
4610 Copier Lease	3,463	3,500	3,500	3,500	3,500
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance	246	250	350	450	450
4805 Advertising	-	100	100	100	100
4820 Dues	792	920	920	920	920
4835 Postage	631	2,200	2,200	2,200	2,200
4840 Printing/Engraving	98	100	100	100	100
4845 Document Disposal	30	180	180	180	180
4925 Witness Fees	442	2,500	2,500	2,500	2,500
4930 Metro/DA Central	3,387	3,500	3,440	3,440	3,440
4940 Alarm Monitoring/Lease	288	300	300	300	300
4945 Postage Lease	574	670	670	670	670
<b>Contractual Services Total</b>	<b>34,064</b>	<b>44,850</b>	<b>54,130</b>	<b>55,240</b>	<b>54,340</b>

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	3,579	4,000	4,000	4,000	4,000
5340 Photographs/Video/Audio	-	100	100	100	100
5345 Copier/Computer Supplies	2,282	2,300	2,300	2,300	2,300
5375 Training/Education	1,097	1,050	1,000	1,000	1,090
5510 Statutes/Books/Periodicals	2,805	2,800	2,810	2,810	2,810
<b>Commodities Total</b>	9,763	10,250	10,210	10,210	10,300

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	6,800			-
<b>Capital Outlay Total</b>	-	6,800	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1020 Office of the Commissioners**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
3000 Personnel Services	189,050	199,096	201,812	201,812	201,812
4000 Contractual Services	128,717	131,352	126,384	126,384	126,384
5000 Commodities	5,315	6,050	6,050	6,050	6,050
7000 Capital Outlay	-	-	-	-	-
<b>Department Total</b>	323,082	336,498	334,246	334,246	334,246

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1020 Office of the Commissioners**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	<b>Commissioners (3)</b>		45,718	1	48,864	48,864
	<b>County Clerk - BA</b>		61,514	1	62,744	62,744
	<b>Assistant Clerk - NH</b>		34,726	1	36,491	36,491
	<b>Human Resources Director - LP</b>		52,638	1	49,213	49,213
	<b>Previous Year</b>	189,050				
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	189,050	194,596	4	197,312	197,312
	<b>3100 Personnel - P/T</b>	-	3,000		3,000	3,000
	<b>3001 Overtime</b>	-	1,500		1,500	1,500
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		189,050	199,096		201,812	201,812

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1020 Office of the Commissioners**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRIATED 2019</b>	<b>DEPARTMENT REQUEST 2020</b>	<b>COMMISSIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4015 Consulting/Professional Services</b>	57,490	49,400	45,620	45,620	45,620
<b>4105 Travel/Mileage</b>	9,148	8,000	9,200	9,200	9,200
<b>4110 Meals</b>	1,932	1,225	1,300	1,300	1,300
<b>4115 Lodging</b>	624	1,570	1,700	1,700	1,700
<b>4315 Telephone</b>	1,084	1,300	1,200	1,200	1,200
<b>4630 Equipment Repairs</b>	279	600	600	600	600
<b>4722 Liability Insurance</b>	44,685	50,000	48,000	48,000	48,000
<b>4730 Advertising, Personnel</b>	471	2,500	2,500	2,500	2,500
<b>4805 Advertising</b>	53	425	425	425	425
<b>4810 Binding/Re-binding</b>	-	700	700	700	700
<b>4820 Dues</b>	10,819	11,332	12,739	12,739	12,739
<b>4835 Postage</b>	500	500	400	400	400
<b>4840 Printing/Engraving</b>	997	1,000	1,000	1,000	1,000
<b>4845 Safety/Dept Head Committee Supplies</b>	100	400	400	400	400
<b>4850 Postage Meter</b>	316	400	400	400	400
<b>4900 MCCA Convention Hosting</b>	220	2,000	200	200	200
<b>Contractual Services Total</b>	128,717	131,352	126,384	126,384	126,384

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1020 Office of the Commissioners**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	4,800	5,000	5,000	5,000	5,000
5375 Training/School/Supplies	515	1,050	1,050	1,050	1,050
5510 Statutes/Books/Periodicals	-	-	-	-	-
<b>Commodities Total</b>	5,315	6,050	6,050	6,050	6,050

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1020 Office of the Commissioners**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	-	-	-
7100 Technology Expenses/Projects	-	-	-	-	-
7101 Technology Leases	-	-	-	-	-
7102 Technology Main Contracts	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1025 Finance Office**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	65,378	62,476	64,408	64,408	64,408
4000	Contractual Services	4,571	5,800	5,800	5,800	5,300
5000	Commodities	1,504	1,600	1,600	1,600	1,600
7000	Capital Outlay	6,178	6,500	6,500	6,500	6,500
<b>Department Total</b>		77,631	76,376	78,308	78,308	77,808

**BUDGET FY2020**

**DEPARTMENT: 1025 Finance Office**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Treasurer - PS		2,500	1	2,500	2,500
	Finance Director - KT		59,976	1	61,908	61,908
	Previous Year	65,378				
Previous Year						
	3005 Personnel - F/T	65,378	62,476	2	64,408	64,408
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		65,378	62,476		64,408	64,408

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1025 Finance Office**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRIATED 2019</b>	<b>DEPARTMENT REQUEST 2020</b>	<b>COMMISSIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4015 Bank Fees/Check Charges</b>	289	600	600	600	600
<b>4100 Travel Expenses</b>	669	1,200	1,200	1,200	700
<b>4315 Telephone</b>	547	550	550	550	550
<b>4600 Contracted Equipment</b>	508	500	500	500	500
<b>4800 Print/Engraving</b>	682	1,000	1,000	1,000	1,000
<b>4820 Dues</b>	50	50	50	50	50
<b>4835 Postage</b>	1,500	1,500	1,500	1,500	1,500
<b>4850 Postage Meter</b>	327	400	400	400	400
<b>Contractual Services Total</b>	4,571	5,800	5,800	5,800	5,300

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1025 Finance Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	1,394	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	110	200	200	200	200
<b>Commodities Total</b>	1,504	1,600	1,600	1,600	1,600

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1025 Finance Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	6,178	6,500	6,500	6,500	6,500
<b>Capital Outlay Total</b>	6,178	6,500	6,500	6,500	6,500

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	119,198	131,980	134,252	134,252	134,252
4000	Contractual Services	120,830	121,900	119,400	119,400	119,400
5000	Commodities	34,923	38,700	38,200	38,200	38,200
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		274,951	292,580	291,852	291,852	291,852

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Facilities Manager - KN		52,146	1	54,586	54,586
	Facilities Tech - GD		38,834	1	41,184	41,184
	Custodian - TM		39,500	1	36,982	36,982
	Previous Year	118,457				
Previous Year						
	3005 Personnel - F/T	118,457	130,480	3	132,752	132,752
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	741	1,500		1,500	1,500
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		119,198	131,980		134,252	134,252

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4105 Travel/Mileage	925	750	750	750	750
4110 Meals	-	250	250	250	250
4115 Lodging	-	-	-	-	-
4200 Vehicle/Maint/Gas/Tires	1,310	2,000	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	2,548	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	8,717	9,000	9,000	9,000	9,000
4304 Elect - EMA	4,117	4,500	4,500	4,500	4,500
4305 Elect - SC Bldg	10,559	10,000	8,000	8,000	8,000
4306 Elect - Facilities	250	-	-	-	-
4307 Elect - Sheriff's Bldg	7,647	7,500	7,500	7,500	7,500
4308 Elect - Comm Ctr Bldg	10,069	14,000	12,000	12,000	12,000
4309 W/S - DC Bldg	1,983	1,750	1,750	1,750	1,750
4310 W/S - EMA	226	450	450	450	450
4311 W/S - SC Bldg	1,512	2,000	2,000	2,000	2,000
4312 W/S - Facilities	229	-	-	-	-
4313 W/S - Sheriff's Bldg	903	1,000	1,000	1,000	1,000
4314 W/S - Comm Ctr Bldg	653	1,000	1,500	1,500	1,500
4315 Telephone	1,273	2,000	2,000	2,000	2,000
4316 Tele - Pay Phone	975	1,000	-	-	-
4600 Tower Site Maintenance	-	500	500	500	500
4601 Generators	2,506	3,000	3,000	3,000	3,000
4602 Snow Removal - Comm	3,533	3,500	4,000	4,000	4,000
4603 Snow Removal - Sheriff	1,105	1,500	1,500	1,500	1,500
4604 Snow Removal - EMA	1,105	1,500	1,500	1,500	1,500
4605 Snow Removal - DC Bldg	2,137	2,000	2,000	2,000	2,000
4606 Snow Removal - UM Ext Bldg	2,550	2,500	2,500	2,500	2,500
4607 R/M - UM Ext Bldg	2,150	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	2,939	4,000	4,000	4,000	4,000
4609 R/M - EMA	2,587	1,500	2,000	2,000	2,000
4610 R/M - SC Bldg	3,986	4,000	4,000	4,000	4,000
4611 R/M - Facilities	5	-	-	-	-
4612 R/M - Sheriff's Bldg	2,088	1,500	2,000	2,000	2,000
4613 R/M - Comm Ctr Bldg	3,911	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	481	500	500	500	500
4615 Elect Repairs - DC Bldg	143	900	900	900	900
4616 Elect Repairs - EMA	67	500	500	500	500
4617 Elect Repairs - SC Bldg	1,267	500	500	500	500
4618 Elect Repairs - Facilities	-	-	-	-	-
4619 Elect Repairs - Sheriff's Bldg	488	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	618	750	750	750	750
<b>Contractual Services Page 1 Total</b>	<b>87,562</b>	<b>92,350</b>	<b>89,350</b>	<b>89,350</b>	<b>89,350</b>

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4621 A/C Maint - DC Bldg	179	1,000	1,000	1,000	1,000
4622 A/C Maint - EMA	-	500	500	500	500
4623 A/C Maint - SC Bldg	353	1,000	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg	-	-	-	-	-
4625 A/C Maint - Sheriff's Bldg	187	500	500	500	500
4626 A/C Maint - Comm Ctr Bldg	-	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	100	100	100
4628 Cleaning - SO Bldg	3,544	1,500	1,500	1,500	1,500
4629 Cleaning - SC Bldg	3,615	1,500	1,500	1,500	1,500
4630 Cleaning - DC Bldg	3,300	1,500	1,500	1,500	1,500
4631 Cleaning - UM Ext Bldg	807	500	500	500	500
4632 Cleaning - Comm Ctr Bldg	2,758	1,500	1,500	1,500	1,500
4633 Cleaning - EMA	2,636	1,500	1,500	1,500	1,500
4635 Heating Repairs - DC Bldg	2,367	3,000	3,000	3,000	3,000
4636 Heating Repairs - SC Bldg	1,258	3,000	3,000	3,000	3,000
4637 Heating Repairs - Facilities	-	-	-	-	-
4638 Heating Repairs - SO Bldg	898	250	500	500	500
4639 Heating Repairs - Comm Ctr Bldg	135	250	250	250	250
4640 Heating Repairs - EMA	398	250	500	500	500
4641 Heating Repairs - UM Ext Bldg	3,195	250	250	250	250
4642 Tower Repairs/Maintenance	-	500	500	500	500
4660 Rubbish Removal - DC Bldg	921	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	219	450	450	450	450
4663 Rubbish Removal - SO Bldg	328	450	450	450	450
4664 Rubbish Removal - Comm Ctr Bldg	219	450	450	450	450
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	-	100	100	100	100
4837 Elev Repairs - SC Bldg	415	500	500	500	500
4839 Plumbing Repairs - DC Bldg	325	750	750	750	750
4840 Plumbing Repairs - EMA	306	250	250	250	250
4841 Plumbing Repairs - SC Bldg	828	1,000	1,000	1,000	1,000
4842 Plumbing Repairs - Facilities	-	-	-	-	-
4843 Plumbing Repairs - SO Bldg	123	250	250	250	250
4844 Plumbing Repairs - Comm Ctr Bldg	643	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	267	250	250	250	250
4890 Maint/Monitoring DC	1,525	1,600	1,600	1,600	1,600
4891 Maint/Monitoring SC	1,520	2,500	2,500	2,500	2,500
Page 2 Subtotal	33,269	29,550	30,050	30,050	30,050
Page 1 totals carried forward	87,562	92,350	89,350	89,350	89,350
<b>Contractual Services Total</b>	<b>120,830</b>	<b>121,900</b>	<b>119,400</b>	<b>119,400</b>	<b>119,400</b>

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
5205 Fuel - DC Bldg	8,545	9,000	9,000	9,000	9,000
5206 Fuel - EMA	1,634	3,000	3,000	3,000	3,000
5207 Fuel - SC Bldg	11,976	15,000	14,000	14,000	14,000
5208 Fuel - Facilities	-	-	-	-	-
5209 Fuel - SO Bldg	3,035	3,000	3,000	3,000	3,000
5210 Fuel - Comm Ctr Bldg	1,305	1,000	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	1,358	1,500	1,500	1,500	1,500
5325 Maint Supplies - DC Bldg	1,224	1,500	1,500	1,500	1,500
5326 Maint Supplies - EMA	724	500	500	500	500
5327 Maint Supplies - SC Bldg	1,576	1,500	1,500	1,500	1,500
5328 Maint Supplies - Facilities	102	-	-	-	-
5329 Maint Supplies - SO Bldg	762	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	770	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	129	250	250	250	250
5335 Office Supplies	1,783	1,200	1,200	1,200	1,200
5370 CMMS Software	-	-	-	-	-
5375 Training/School/Supplies	-	-	-	-	-
<b>Commodities Total</b>	<b>34,923</b>	<b>38,700</b>	<b>38,200</b>	<b>38,200</b>	<b>38,200</b>

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1030 Facilities Management**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7001 District Court Bldg	-	-	-		-
7002 EMA Office	-	-	-	-	-
7003 Superior Court Bldg	-	-	-	-	-
7004 Facilities Bldg	-	-	-	-	-
7005 Sheriff's Bldg	-	-	-	-	-
7006 Communications Bldg	-	-	-	-	-
7007 UM Extension Bldg	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1035 Information Technology**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	-	-	75,000	75,000	75,000
4000	Contractual Services	-	-	2,000	2,000	2,000
5000	Commodities	-	-	1,000	1,000	1,000
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		-	-	78,000	78,000	78,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1035 Information Technology**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	IT Manager			1	75,000	75,000
<b>Previous Year</b>						
	3005 Personnel - F/T	-	-	1	75,000	75,000
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		-	-		75,000	75,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1035 Information Technology**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4105 Travel/Mileage	-	-	2,000	2,000	2,000
<b>Contractual Services Total</b>	-	-	2,000	2,000	2,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1035 Information Technology**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	-	-	1,000	1,000	1,000
5375 Training/School/Supplies	-	-	-	-	-
<b>Commodities Total</b>	-	-	1,000	1,000	1,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1035 Information Technology**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested					
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1065 Registry of Deeds**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	145,588	149,650	153,910	153,910	153,910
4000	Contractual Services	52,317	77,588	77,590	77,590	77,590
5000	Commodities	3,499	7,050	6,550	6,550	6,550
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		201,404	234,288	238,050	238,050	238,050

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1065 Registry of Deeds**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
				#	Wage	Wage
	Register of Deeds - SG		52,710	1	54,820	54,820
	Deputy Register of Deeds - JH		40,900	1	41,720	41,720
	Deeds Clerk - AK		35,200	1	35,910	35,910
	Deeds Clerk - AS			1	-	-
	Previous Year	125,264				
<b>Previous Year</b>						
	3005 Personnel - F/T	125,264	128,810	4	132,450	132,450
	3100 Personnel - P/T	20,324	20,840		21,260	21,260
	3001 Overtime	-	-		200	200
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		145,588	149,650		153,910	153,910

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1065 Registry of Deeds**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
4100 Meals	183	250	250	250	250
4105 Travel/Mileage	931	750	750	750	750
4115 Lodging	387	500	500	500	500
4315 Telephone	1,360	1,700	1,700	1,700	1,700
4630 Equipment Repairs	725	2,100	2,100	2,100	2,100
4635 Repair Equipment - Copiers	2,046	2,500	2,500	2,500	2,500
4665 Repairs - Typewriter	-	250	250	250	250
4810 Binding/Re-binding	-	-	-	-	-
4820 Dues	150	150	150	150	150
4825 Microfilming	44,667	66,800	66,800	66,800	66,800
4830 PO Box Rental	356	400	400	400	400
4835 Postage	1,224	1,600	1,600	1,600	1,600
4840 Printing/Engraving	-	300	300	300	300
4940 Alarm Monitoring/Lease	288	288	290	290	290
<b>Contractual Services Total</b>	<b>52,317</b>	<b>77,588</b>	<b>77,590</b>	<b>77,590</b>	<b>77,590</b>

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1065 Registry of Deeds**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	1,013	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	2,327	3,750	3,750	3,750	3,750
5350 Training/Education	55	500	500	500	500
5365 Record Books	-	-	-	-	-
5505 Subscriptions	104	100	100	100	100
5510 Statutes/Books/Periodicals	-	1,200	700	700	700
<b>Commodities Total</b>	3,499	7,050	6,550	6,550	6,550

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1065 Registry of Deeds**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1070 Registry of Probate**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
<b>3000</b>	<b>Personnel Services</b>	206,762	211,370	210,010	210,010	210,010
<b>4000</b>	<b>Contractual Services</b>	29,537	36,850	39,925	41,175	41,175
<b>5000</b>	<b>Commodities</b>	5,096	6,750	7,850	7,850	7,850
<b>7000</b>	<b>Capital Outlay</b>	-	4,000	-	-	-
<b>Department Total</b>		241,395	258,970	257,785	259,035	259,035

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1070 Registry of Probate**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
				#	Wage	Wage
	Register of Probate - SP		57,340	1	59,070	59,070
	Judge of Probate - SO		39,400	1	32,640	32,640
	Deputy Register of Probate - JN		43,060	1	44,190	44,190
	Probate Clerk, Class III - CE		36,150	1	37,230	37,230
	Probate Clerk, Class III - ER		35,420	1	36,880	36,880
	Previous Year	206,762				
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	206,762	211,370	5	210,010	210,010
	<b>3100 Personnel - P/T</b>	-	-		-	-
	<b>3001 Overtime</b>	-	-		-	-
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		206,762	211,370		210,010	210,010

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1070 Registry of Probate**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRIATED 2019</b>	<b>DEPARTMENT REQUEST 2020</b>	<b>COMMISSIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
4020 Court Appointments	11,212	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	1,393	1,750	2,200	2,200	2,200
4110 Meals	414	500	1,000	1,000	1,000
4115 Lodging	1,281	1,200	2,000	2,000	2,000
4125 Travel - Air	878	1,400	2,500	2,500	2,500
4315 Telephone	1,869	1,850	2,050	3,300	3,300
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	455	500	500	500	500
4650 Repairs - Photographic	272	200	200	200	200
4665 Repairs - Typewriter	-	-	-	-	-
4740 Liability Insurance	138	150	150	150	150
4805 Advertising	5,203	10,000	10,000	10,000	10,000
4810 Binding/Re-binding	-	-	-	-	-
4815 Officer's Fees	891	1,000	1,000	1,000	1,000
4820 Dues	740	1,100	1,100	1,100	1,100
4825 Microfilming	-	-	-	-	-
4830 PO Box Rental	200	200	225	225	225
4835 Postage	4,002	4,000	4,000	4,000	4,000
4840 Printing/Engraving	563	900	900	900	900
4930 Registration/Recording Fees	26	100	100	100	100
<b>Contractual Services Total</b>	<b>29,537</b>	<b>36,850</b>	<b>39,925</b>	<b>41,175</b>	<b>41,175</b>

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1070 Registry of Probate**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	2,263	2,750	2,750	2,750	2,750
5365 Record Books	29	100	100	100	100
5370 Schools/Training	1,562	1,200	2,000	2,000	2,000
5505 Subscriptions	-	-	-	-	-
5510 Statutes/Books/Periodicals	1,241	2,700	3,000	3,000	3,000
<b>Commodities Total</b>	5,096	6,750	7,850	7,850	7,850

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1070 Registry of Probate**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	4,000	-	-	-
<b>Capital Outlay Total</b>	-	4,000	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1075 Office of the Sheriff**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
3000 Personnel Services	1,248,427	1,402,941	1,468,397	1,468,397	1,468,397
4000 Contractual Services	145,475	141,950	151,250	151,250	151,250
5000 Commodities	52,531	59,500	66,500	66,500	66,500
7000 Capital Outlay	142,559	149,610	155,000	155,000	155,000
<b>Department Total</b>	1,588,992	1,754,001	1,841,147	1,841,147	1,841,147

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1075 Office of the Sheriff**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Sheriff Trafton		78,699	1	81,877	81,877
	Chief Deputy Trundy		75,773	1	77,290	77,290
	Lt Curtis		70,594	1	72,120	72,120
	Sergeant Oettinger		61,381	1	61,990	61,990
	Sergeant Laite		58,032	1	59,360	59,360
	Detective Bosco *CCTF		64,438	1	65,730	65,730
	Detective Brown		56,867	1	57,430	57,430
	Detective Reed		62,544	1	65,920	65,920
	Dom. Viol. Det. Greeley		56,056	1	56,620	56,620
	Corporal VACANT/McDonald		53,372	1	52,030	52,030
	Corporal Moody		54,808	1	55,350	55,350
	Corporal/Remove/New Patrol Dep			1	51,590	51,590
	Patrol Deputy Jackson		46,613	1	47,200	47,200
	Patrol Deputy Littlefield		49,899	1	50,400	50,400
	Patrol Deputy McDonald/Vacant		46,737	1	44,430	44,430
	Patrol Deputy McVety		47,976	1	49,010	49,010
	Patrol Deputy Perez		46,737	1	47,200	47,200
	Patrol Deputy Porter		53,289	1	53,810	53,810
	Patrol Deputy Staples		45,718	1	47,140	47,140
	Patrol Deputy/SRO Tozier *SRO		53,373	1	54,660	54,660
	Patrol Deputy Wight/Ashey		51,875	1	47,200	47,200
	Patrol Deputy Rice		49,899	1	50,400	50,400
	Patrol Deputy Gionfriddo/Nucolo		46,316	1	46,690	46,690
	Secretary Hooper (1/2 Corr)		23,618	1	24,290	24,290
	Secretary Story (1/2 Corr)		24,044	1	24,740	24,740
3200	Shift Differentials		28,500		29,100	29,100
3201	Shift Differentials - O/T		6,000		6,200	6,200
	Reimburse *CCFT		(64,438)		(65,730)	(65,730)
	Reimburse *SRO		(40,029)		(39,900)	(39,900)
	Reimburse *Grant				-	-
	Previous Year	1,067,299				
3005	Personnel - F/T	1,067,299	1,208,691	25	1,274,147	1,274,147
3100	Personnel - P/T	13,703	20,000	2	20,000	20,000
3001	Overtime	162,775	170,000		170,000	170,000
3002	Educational Stipends	-	-		-	-
3003	Clothing Allowances	4,650	4,250		4,250	4,250
3004	Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		<b>1,248,427</b>	<b>1,402,941</b>		<b>1,468,397</b>	<b>1,468,397</b>

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1075 Office of the Sheriff**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4100 Travel Expenses	2,978	4,000	6,000	6,000	6,000
4200 Vehicle/Maint/Gas/Tires	44,281	44,000	44,000	44,000	44,000
4210 Vehicle Fuel	76,385	70,000	72,500	72,500	72,500
4315 Telephone	14,923	14,700	15,000	15,000	15,000
4610 Building Maintenance	117	300	300	300	300
4656 Mobile/Portable Radio Repair	4,260	6,000	6,000	6,000	6,000
4820 Dues	1,678	1,600	6,100	6,100	6,100
4835 Postage	266	750	750	750	750
4840 Printing/Engraving	587	600	600	600	600
<b>Contractual Services Total</b>	145,475	141,950	151,250	151,250	151,250

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1075 Office of the Sheriff**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	13,587	13,000	13,000	13,000	13,000
5375 Training/School/Supplies	12,523	12,000	15,000	15,000	15,000
5376 Firearms Training	6,526	7,000	7,500	7,500	7,500
5377 Online Training/Subs	1,250	3,250	3,250	3,250	3,250
5378 Training Academy	-	4,000	6,000	6,000	6,000
5405 Uniforms/Badges	15,569	16,750	16,800	16,800	16,800
5510 Statutes/Books/Periodicals	2,507	2,500	2,750	2,750	2,750
5515 Investigative Supplies	570	1,000	2,200	2,200	2,200
<b>Commodities Total</b>	52,531	59,500	66,500	66,500	66,500

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1075 Office of the Sheriff**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	142,559	149,610	155,000	155,000	155,000
<b>Capital Outlay Total</b>	142,559	149,610	155,000	155,000	155,000

**COUNTY OF WALDO**

**BUDGET FY2020**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
3000 Personnel Services	882,525	917,890	957,511	957,511	957,511
4000 Contractual Services	44,320	77,235	88,740	86,740	86,740
5000 Commodities	24,191	27,275	25,400	25,400	25,400
7000 Capital Outlay	14,041	1,800	3,200	3,200	3,200
<b>Department Total</b>	965,077	1,024,200	1,074,851	1,072,851	1,072,851

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMIS- SIONERS 2020
				#	Wage	Wage
	Director Smith		70,123	1	71,525	71,525
					-	-
	Shift Supervisor /Daggett/Kolko		54,954	1	58,344	58,344
	Shift Supervisor Larrivee		59,488	1	62,400	62,400
	Shift Supervisor Remillard		54,954	1	56,056	56,056
	Dispatcher Waterman/Adams/NEW		41,725	1	42,557	42,557
	Dispatcher Bisson		51,022	1	52,042	52,042
	Dispatcher Casey/ Nicholas		43,109	1	42,557	42,557
	Dispatcher Donovan		48,963	1	49,941	49,941
	Dispatcher Doyon		43,109	1	44,054	44,054
	Dispatcher Leavitt/DeWitt		41,725	1	42,557	42,557
	Dispatcher Foley		46,904	1	47,840	47,840
	Dispatcher Haskell		48,963	1	52,042	52,042
	Dispatcher Lewis		54,766	1	55,869	55,869
	Dispatcher Lunt		48,963	1	49,941	49,941
	Dispatcher Rossignol/Lewicki		46,904	1	42,557	42,557
	Dispatcher Mazzeo		46,904	1	49,941	49,941
	Dispatcher Varney		46,904	1	47,840	47,840
	Previous Year	801,630				
	<b>3005 Personnel - F/T</b>	801,630	849,480	17	868,061	868,061
	<b>3100 Personnel - P/T</b>	9,461	15,810	1	16,850	16,850
	<b>3001 Overtime</b>	65,183	45,000		65,000	65,000
	<b>3002 Educational Stipends</b>	-	600		600	600
	<b>3003 Clothing Allowances</b>	1,512	1,400		1,400	1,400
	<b>3004 Vehicle Lease</b>	-	-		-	-
	<b>3200 Shift Differentials</b>	4,240	4,700		4,700	4,700
	<b>3201 Shift Differentials - O/T</b>	500	900		900	900
	<b>Personnel Services Total</b>	882,525	917,890		957,511	957,511

**COUNTY OF WALDO**

**BUDGET FY2020**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRIATED 2019</b>	<b>DEPARTMENT REQUEST 2020</b>	<b>COMMISSIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4100 Travel Expenses</b>	2,606	3,000	2,500	2,500	2,500
<b>4315 Telephone</b>	5,376	6,000	8,500	6,500	6,500
<b>4320 NCIC/Metro</b>	2,723	3,500	4,000	4,000	4,000
<b>4325 I Am Responding (I.A.M.)</b>	-	14,600	14,600	14,600	14,600
<b>4600 Repairs/Maintenance</b>	1,520	4,000	4,000	4,000	4,000
<b>4620 Tower Sites Operations</b>	31,049	40,000	45,000	45,000	45,000
<b>4820 Dues</b>	790	870	950	950	950
<b>4821 Scheduling Express</b>	-	5,000	5,000	5,000	5,000
<b>4822 CritiCall Testing</b>	-	-	3,900	3,900	3,900
<b>4835 Postage</b>	100	90	90	90	90
<b>4840 Printing/Engraving</b>	156	175	200	200	200
<b>Contractual Services Total</b>	<b>44,320</b>	<b>77,235</b>	<b>88,740</b>	<b>86,740</b>	<b>86,740</b>

**COUNTY OF WALDO****BUDGET FY2020****DEPARTMENT: 1076 Waldo County Regional Communication Center**

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>5325 Supplies Maintenance</b>	2,514	2,200	2,000	2,000	2,000
<b>5335 Office Supplies</b>	3,720	4,600	4,600	4,600	4,600
<b>5378 Training All</b>	10,927	13,000	15,500	15,500	15,500
<b>5500 Books/Periodicals</b>		100	100	100	100
<b>5505 Subscriptions</b>	348	375	400	400	400
<b>5600 Recorder Maint/Materials</b>	6,681	7,000	2,800	2,800	2,800
<b>Commodities Total</b>	24,191	27,275	25,400	25,400	25,400

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	14,041	1,800	3,200	3,200	3,200
<b>Capital Outlay Total</b>	14,041	1,800	3,200	3,200	3,200

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1080 Advertising and Promotion**

**COVER SHEET**

<b>APPROPRIATION NUMBER and ACCOUNT TITLE</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4000 Contractual Services</b>	11,500	14,000	16,500	15,500	15,500
<b>Department Total</b>	11,500	14,000	16,500	15,500	15,500

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 1080 Advertising and Promotion**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4715 Waldo Community Action Partners	3,500	3,500	5,000	5,000	5,000
4716 Eastern ME Dev Corp	2,000	2,500	2,500	2,500	2,500
4718 Time & Tide RC & D	-	-	-	-	-
4719 W C Firefighters Assoc	5,000	5,000	5,000	5,000	5,000
4720 Midcoast Economic Development	-	2,000	2,000	2,000	2,000
4721 Belfast Creative Coalition	1,000	1,000	2,000	1,000	1,000
<b>Contractual Services Total</b>	11,500	14,000	16,500	15,500	15,500

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1090 Auditing**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
<p><b>4000 Contractual Services</b></p>	7,105	9,000	9,000	9,000	8,500
<b>Department Total</b>	7,105	9,000	9,000	9,000	8,500

**7105  
BUDGET FY2020**

**DEPARTMENT: 1090 Auditing**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4000 Auditing	7,105	9,000	9,000	9,000	8,500
4133 Federal Audit	-	-	-	-	-
<b>Contractual Services Total</b>	7,105	9,000	9,000	9,000	8,500

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1095 Debt Service**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
6000	Debt Service	-	-	-	-	-
<b>Department Total</b>		-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1095 Debt Service**

Debt Service (6000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
6000 Debt Service	-	-	-	-	-
<b>Debt Service Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
<p><b>4000 Contractual Services</b></p>	18,485	15,000	20,000	20,000	25,000
<b>Department Total</b>	18,485	15,000	20,000	20,000	25,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4000 Tax Anticipation Note	18,485	15,000	20,000	20,000	25,000
<b>Contractual Services Total</b>	18,485	15,000	20,000	20,000	25,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2005 Waldo County Extension Office**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	38,140	38,140	44,000	44,000	44,000
5000	Commodities	4,600	4,800	6,700	6,700	6,700
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		42,740	42,940	50,700	50,700	50,700

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2005 Waldo County Extension Office**

Personnel Services (3000) Position/Title  Position/Title	TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
			#	Wage	Wage
<b>Previous Year</b>					
3005 Personnel - F/T	-	-	-	-	-
3100 Personnel - P/T	-	-		-	-
3001 Overtime	-	-		-	-
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	-	-		-	-
3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2005 Waldo County Extension Office**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4000 Requested Funding</b>	38,140	38,140	44,000	44,000	44,000
<b>4300 Utilities</b>	-	-	-	-	-
<b>4600 Repairs/Maintenance</b>	-	-	-	-	-
<b>4900 Dues/Training</b>	-	-	-	-	-
<b>Contractual Services Total</b>	38,140	38,140	44,000	44,000	44,000

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2005 Waldo County Extension Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5000 Requested Funding	4,600	4,800	6,700	6,700	6,700
<b>Commodities Total</b>	4,600	4,800	6,700	6,700	6,700

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2005 Waldo County Extension Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2025 Employee Benefits**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
4000	Contractual Services	1,204,254	1,446,350	1,667,750	1,667,750	1,667,750
5000	Commodities	489	500	500	500	500
<b>Department Total</b>		1,204,743	1,446,850	1,668,250	1,668,250	1,668,250

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2025 Employee Benefits**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4724 Health Insurance Premiums	605,800	805,000	940,000	940,000	940,000
4730 Retirement/Annuity Match	3,645	3,600	3,600	3,600	3,600
4735 MePERS	282,604	300,400	356,500	356,500	356,500
4736 MePERS - Group Life	19,037	19,850	20,500	20,500	20,500
4750 FICA Taxes	251,211	271,500	280,000	280,000	280,000
4755 Workers Comp	40,614	45,000	66,150	66,150	66,150
4760 Special Medical (Eye Care)	1,344	1,000	1,000	1,000	1,000
<b>Contractual Services Total</b>	1,204,254	1,446,350	1,667,750	1,667,750	1,667,750

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2025 Employee Benefits**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5000 Discretionary	489	500	500	500	500
<b>Commodities Total</b>	489	500	500	500	500

**COUNTY OF WALDO**

**BUDGET FY2020**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	26,000	26,000	26,000	26,000	26,000
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		26,000	26,000	26,000	26,000	26,000

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Personnel Services (3000) Position/Title  Position/Title	TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
			#	Wage	Wage
Previous Year					
3005 Personnel - F/T	-	-	-	-	-
3100 Personnel - P/T	-	-		-	-
3001 Overtime	-	-		-	-
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	-	-		-	-
3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2018</b>	<b>TOTAL APPROPRI- ATED 2019</b>	<b>DEPART- MENT REQUEST 2020</b>	<b>COMMIS- SIONERS 2020</b>	<b>APPROVED BY BUDGET COMMITTEE 2020</b>
<b>4000 Requested Funding</b>	26,000	26,000	26,000	26,000	26,000
<b>Contractual Services Total</b>	26,000	26,000	26,000	26,000	26,000

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2040 Records Preservation**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	-	-	11,200	11,200	11,200
5000	Commodities	5,000	5,700	9,000	9,000	7,500
7000	Capital Outlay	-	-	5,000	5,000	5,000
<b>Department Total</b>		5,000	5,700	25,200	25,200	23,700

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2040 Records Preservation**

Personnel Services (3000) Position/Title  Position/Title	TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
			#	Wage	Wage
<b>Previous Year</b>					
3005 Personnel - F/T	-	-	-	-	-
3100 Personnel - P/T	-	-		-	-
3001 Overtime	-	-		-	-
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	-	-		-	-
3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2040 Records Preservation**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4100 Contractual Wages	-	-	-	-	-
4105 Microfilm	-	-	-	-	-
4110 Deacidification & Rebinding	-	-	10,000	10,000	10,000
4115 Mileage	-	-	-	-	-
4120 Meals	-	-	-	-	-
4125 Equipment Repairs	-	-	-	-	-
4315 Telephone	-	-	1,200	1,200	1,200
<b>Contractual Services Total</b>	-	-	11,200	11,200	11,200

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2040 Records Preservation**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5335 Office Supplies	-	-	2,500	2,500	2,500
5340 Preservation Supplies/Shipping	5,000	5,000	5,500	5,500	4,000
5510 Statutes/Books/Periodicals	-	-	-	-	-
5515 Microfilm Development	-	700	1,000	1,000	1,000
<b>Commodities Total</b>	5,000	5,700	9,000	9,000	7,500

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2040 Records Preservation**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested	-	-	5,000	5,000	5,000
<b>Capital Outlay Total</b>	-	-	5,000	5,000	5,000

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2045 Reserves**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
<p><b>4000 Contractual Services</b></p>	25,000	25,000	25,000	25,000	25,000
<b>Department Total</b>	25,000	25,000	25,000	25,000	25,000

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2045 Reserves**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
0131 Future County Land/Bldgs	-	-	-	-	-
0134 Employment Security	-	-	-	-	-
0135 Equipment Service	-	-	-	-	-
0143 Records Preservation	-	-	-	-	-
0145 HazMat/LEPC	-	-	-	-	-
0150 Emergency Shelters	-	-	-	-	-
0151 Comm Equip Improve	-	-	-	-	-
0154 Severance	25,000	25,000	25,000	25,000	25,000
0155 Courthouses	-	-	-	-	-
0156 Jail/Sheriff Facility	-	-	-	-	-
0157 Vehicle Emer Replace	-	-	-	-	-
0158 Probate/Deeds/DA	-	-	-	-	-
0159 County Planning	-	-	-	-	-
0160 Facilities All Other	-	-	-	-	-
0162 Technology	-	-	-	-	-
0163 EMA/Disaster Recovery	-	-	-	-	-
0167 Grant Matching	-	-	-	-	-
<b>Contractual Services Total</b>	25,000	25,000	25,000	25,000	25,000

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2050 Grant Writing**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	-	-	-	-	-
5000 Commodities	-	-	-	-	-
7000 Capital Outlay	-	-	-	-	-
<b>Department Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2020**

**DEPARTMENT: 2050 Grant Writing**

Personnel Services (3000) Position/Title  Position/Title	TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART-MENT REQUEST 2020		COMMISS- IONERS 2020
			#	Wage	Wage
<b>Previous Year</b>					
3005 Personnel - F/T	-	-	-	-	-
3100 Personnel - P/T	-	-		-	-
3001 Overtime	-	-		-	-
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	-	-		-	-
3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2050 Grant Writing**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4100 Research					
4101 Grant Writing					
4105 Travel/Mileage					
<b>Contractual Services Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2050 Grant Writing**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRI- ATED 2019	DEPART- MENT REQUEST 2020	COMMIS- SIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 2050 Grant Writing**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
7011 Funds Requested					
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2020**

**DEPARTMENT: 1050 Corrections Division**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2018	TOTAL Appropriated 2019	WALDO 2008 CAP 2018	WALDO 2008 CAP 2019	WALDO 2008 CAP 2020
3000	Personnel Services	1,292,136	1,316,080	-	-	1,438,440
4000	Contractual Services	1,936,527	1,959,628	-	-	2,031,878
5000	Commodities	114,728	92,250	-	-	94,750
6000	Debt Service	-	-	-	-	-
7000	Capital Outlay	28,128	32,400	-	-	32,400
9999	Credits	-	-	-	-	(508,257)
<b>Department Total</b>		<b>3,371,518</b>	<b>3,400,358</b>	<b>-</b>	<b>-</b>	<b>3,089,211</b>

**PERSONNEL SERVICES DETAIL**

		<b>2020 BUDGET</b>
3000	F/T WAGES	888,790
3001	OVERTIME/STIPENDS	44,000
3100	P/T WAGES	30,000
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
3900	BENEFITS	475,650
		-
<b>TOTAL</b>		<b>1,438,440</b>

		<b>2020 BUDGET</b>
7000	<b>CAPITAL OUTLAY DETAIL</b>	
	<b>ITEM</b>	
		32,400
		-
		-
		-
<b>TOTAL</b>		<b>32,400</b>

		<b>2020 BUDGET</b>
9999	<b>TOTAL REVENUE</b>	
	<b>ITEM</b>	
	CCA 70%	378,516
	Room & Board	114,741
	JAIL SURCHARGE	15,000
		-
		-
		-
<b>TOTAL</b>		<b>508,257</b>



