

**FY2021 Budget Cover Sheet - APPROVED BUDGET COMMITTEE**

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 124,100.00	\$ 19,940.00	\$ 3,450.00		\$ -	\$ 147,490.00
1015 DISTRICT ATTORNEY	\$ 175,900.00	\$ 54,430.00	\$ 10,300.00		\$ 3,000.00	\$ 243,630.00
1020 COUNTY COMMISSIONERS	\$ 142,605.00	\$ 127,134.00	\$ 6,050.00		\$ -	\$ 275,789.00
1025 FINANCE OFFICE	\$ 65,027.00	\$ 4,550.00	\$ 1,500.00		\$ 6,500.00	\$ 77,577.00
1030 FACILITIES MANAGEMENT	\$ 136,700.00	\$ 118,900.00	\$ 36,200.00		\$ -	\$ 291,800.00
1035 INFORMATION TECHNOLOGY	\$ 75,750.00	\$ -	\$ -		\$ -	\$ 75,750.00
1065 REGISTRY OF DEEDS	\$ 134,810.00	\$ 74,890.00	\$ 6,300.00		\$ -	\$ 216,000.00
1070 PROBATE COURT	\$ 213,260.00	\$ 39,975.00	\$ 6,600.00		\$ -	\$ 259,835.00
1075 SHERIFF	\$ 1,492,559.00	\$ 150,750.00	\$ 67,250.00		\$ 166,000.00	\$ 1,876,559.00
1076 REG. COMM./DISPATCH	\$ 957,496.00	\$ 100,060.00	\$ 25,600.00		\$ -	\$ 1,083,156.00
1080 ADVERTISING/PROMOTION		\$ 15,500.00				\$ 15,500.00
1090 AUDIT		\$ 8,500.00				\$ 8,500.00
1095 DEBT SERVICE				\$ -		\$ -
2000 T.A.N. INTEREST		\$ 30,000.00				\$ 30,000.00
2005 U. OF M. EXTENSION		\$ 44,570.00	\$ 6,100.00		\$ -	\$ 50,670.00
2025 EMPLOYEE BENEFITS		\$ 1,641,250.00	\$ 500.00			\$ 1,641,750.00
2035 W. C. SOIL & WATER		\$ 26,000.00				\$ 26,000.00
2040 RECORDS PRESERVATION (Law Library)		\$ 5,000.00	\$ 3,500.00		\$ -	\$ 8,500.00
2045 RESERVES		\$ -				\$ -
<b>TOTAL COUNTY RECOMMENDED</b>	\$ 3,518,207.00	\$ 2,461,449.00	\$ 173,350.00	\$ -	\$ 175,500.00	\$ 6,328,506.00
<b>TOTAL JAIL (Capped by Legislation)</b>	\$ 1,599,567.00	\$ 1,672,400.00	\$ 94,750.00	\$ -	\$ 51,000.00	\$ 2,942,712.00
				Minus Revenues	\$ (475,005.00)	

**BUDGET COMMITTEE GRAND TOTAL**

**\$ 9,271,218.00**

**FY2021 Percentage Comparison Sheet - APPROVED BUDGET  
COMMITTEE**

<b>DEPARTMENT</b>	<b>TOTAL 2020</b>	<b>TOTAL 2021</b>	<b>% of increase</b>
1010 EMERGENCY MGT. AGENCY	146,030.00	147,490.00	1.00%
1015 DISTRICT ATTORNEY	287,890.00	243,630.00	-15.37%
1020 COUNTY COMMISSIONERS	334,246.00	275,789.00	-17.49%
1025 FINANCE OFFICE	77,808.00	77,577.00	-0.30%
1030 FACILITIES MANAGEMENT	291,852.00	291,800.00	-0.02%
1035 INFORMATION TECHNOLOGY	78,000.00	75,750.00	-2.88%
1065 REGISTRY OF DEEDS	238,050.00	216,000.00	-9.26%
1070 PROBATE COURT	259,035.00	259,835.00	0.31%
1075 SHERIFF	1,841,147.00	1,876,559.00	1.92%
1076 REG. COMM./DISPATCH	1,072,851.00	1,083,156.00	0.96%
1080 ADVERTISING/PROMOTION	15,500.00	15,500.00	0.00%
1090 AUDIT	8,500.00	8,500.00	0.00%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	25,000.00	30,000.00	20.00%
2005 U. OF M. EXTENSION	50,700.00	50,670.00	-0.06%
2025 EMPLOYEE BENEFITS	1,668,250.00	1,641,750.00	-1.59%
2035 W. C. SOIL & WATER	26,000.00	26,000.00	0.00%
2040 RECORDS PRESERVATION	23,700.00	8,500.00	-64.14%
2045 RESERVES	25,000.00	-	-100.00%
<b>TOTAL COUNTY BUDGET</b>	<b>6,469,559.00</b>	<b>6,328,506.00</b>	<b>-2.18%</b>
<b>TOTAL JAIL BUDGET (Capped by Legislation)</b>	<b>3,089,211.00</b>	<b>2,942,712.00</b>	<b>-4.74%</b>
<b>GRAND TOTAL</b>	<b>9,558,770.00</b>	<b>9,271,218.00</b>	<b>-3.01%</b>

## 2021 PROJECTED REVENUE

REV #	REVENUE NAME	2020	YTD AS OF 10/07/2020	DEPARTMENTAL PROJECTED 2021	COMMISSIONERS PROJECTED 2021
R0110	SOM RENT/OFFICE RENTAL	\$ 19,200.00	\$ 16,000.00	\$ 19,200.00	\$ 19,200.00
R0200	EMA REIMBURSEMENT	\$ 92,000.00	\$ 69,740.87	\$ 92,000.00	\$ 92,000.00
R0400	REGISTER OF DEEDS - FEES	\$ 300,000.00	\$ 236,264.23	\$ 300,000.00	\$ 300,000.00
R0410	DEEDS - TRANSFER TAX	\$ 65,000.00	\$ 85,140.33	\$ 65,000.00	\$ 65,000.00
R0420	DEEDS - INTEREST	\$ 60.00	\$ 79.13	\$ 60.00	\$ 60.00
R0500	PROBATE COURT	\$ 130,000.00	\$ 97,804.67	\$ 130,000.00	\$ 130,000.00
R0510	PROBATE RESTITUTION	\$ 3,000.00	\$ 602.83	\$ 2,000.00	\$ 2,000.00
R0600	SHERIFF'S DEPARTMENT	\$ 3,500.00	\$ 1,862.22	\$ 3,000.00	\$ 3,000.00
R0700	GENERAL FUND INTEREST	\$ 7,500.00	\$ 9,150.25	\$ 10,000.00	\$ 10,000.00
R0800	MISCELLANEOUS INCOME	\$ 40,000.00	\$ 30,894.84	\$ 40,000.00	\$ 40,000.00
R0900	COURT ORDERED FEES	\$ 8,000.00	\$ 8,085.00	\$ 8,000.00	\$ 8,000.00
R1000	REFUND	\$ 100.00	\$ 1,471.60	\$ 100.00	\$ 100.00
		<b>\$ 668,360.00</b>	<b>\$ 557,095.97</b>	<b>\$ 669,360.00</b>	<b>\$ 669,360.00</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	113,068	122,330	124,100	124,100	124,100
4000	Contractual Services	20,013	19,900	19,940	19,940	19,940
5000	Commodities	2,811	3,800	3,450	3,450	3,450
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		135,892	146,030	147,490	147,490	147,490

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Director - DR		62,500	1	63,200	63,200
	Deputy Director - OR		44,390	1	44,820	44,820
	Planner, Permanent P/T - RH			1	16,080	16,080
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	104,883	106,890	2	124,100	124,100
	<b>3100 Personnel - P/T</b>	7,872	15,040	1	-	-
	<b>3001 Overtime</b>	313	400		-	-
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		113,068	122,330		124,100	124,100

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4100 Travel Expenses	3,134	3,000	2,200	2,200	2,200
4200 Vehicle/Maint/Gas/Tires	1,082	2,600	2,240	2,240	2,240
4306 Generators	-	-	-	-	-
4315 Telephone	2,064	2,600	2,100	2,100	2,100
4325 EMA Web Portals	663	600	2,950	2,950	2,950
4600 Repairs/Maintenance	3,596	2,500	2,500	2,500	2,500
4610 Copier Lease	2,497	2,000	2,000	2,000	2,000
4620 Tower Sites Operations	799	800	220	220	220
4656 Mobile/Portable Radio Repair	1,211	1,200	1,200	1,200	1,200
4806 Public Warning	3,000	3,000	3,000	3,000	3,000
4820 Dues	295	300	300	300	300
4835 Postage	3	100	30	30	30
4940 Training/Education	1,669	1,200	1,200	1,200	1,200
<b>Contractual Services Total</b>	20,013	19,900	19,940	19,940	19,940

**COUNTY OF WALDO**

**BUDGET FY2021**

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

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRI- ATED 2020</b>	<b>DEPART- MENT REQUEST 2021</b>	<b>COMMIS- SIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
<b>5100 Food</b>	1,404	1,200	1,200	1,200	1,200
<b>5325 Supplies Maintenance</b>	5	300	-	-	-
<b>5335 Office Supplies</b>	1,000	2,300	2,250	2,250	2,250
<b>5371 HazMat Supplies</b>	402	-			
<b>Commodities Total</b>	2,811	3,800	3,450	3,450	3,450

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-



**COUNTY OF WALDO**

**BUDGET FY2021**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	215,457	223,250	197,930	175,900	175,900
4000	Contractual Services	31,394	54,340	54,430	54,430	54,430
5000	Commodities	10,658	10,300	10,300	10,300	10,300
7000	Capital Outlay	3,670	-	3,000	3,000	3,000
<b>Department Total</b>		261,179	287,890	265,660	243,630	243,630

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Admin Legal Secretary - FG		47,890	1	48,660	48,660
	Victim/Witnesses Advocate - KG		49,570	1	49,100	49,100
	Legal Secretary - MD/Vacant		47,240	1	22,030	-
	Prosecutorial Assistant - DJ/EH		55,100	1	26,050	26,050
	Victim/Witness Advocate -EH/MD			1	49,090	49,090
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	193,311	199,800	4	194,930	172,900
	<b>3100 Personnel - P/T</b>	22,059	22,450	1	-	-
	<b>3001 Overtime</b>	87	1,000		3,000	3,000
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		215,457	223,250		197,930	175,900

**COUNTY OF WALDO  
BUDGET FY2021**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4015 Consulting/Professional Services	7,812	13,000	13,000	13,000	13,000
4025 Laboratory Tests	2,255	3,000	3,000	3,000	3,000
4045 Medical/Surgical/Dental	75	300	300	300	300
4080 Transcripts/Stenographer	381	1,000	1,000	1,000	1,000
4085 Investigations	-	200	200	200	200
4105 Travel/Mileage	2,864	3,790	3,500	3,500	3,500
4110 Meals	44	150	150	150	150
4115 Lodging	506	750	500	500	500
4315 Telephone	2,399	3,120	3,120	3,120	3,120
4401 Courthouse Internet	-	3,000	4,450	4,450	4,450
4402 Courthouse Lease	-	4,300	4,300	4,300	4,300
4600 Contracted Equipment	5,502	7,220	7,580	7,580	7,580
4610 Copier Lease	3,104	3,500	2,100	2,100	2,100
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance	454	450	450	450	450
4805 Advertising	-	100	100	100	100
4820 Dues	906	920	920	920	920
4835 Postage	56	2,200	2,200	2,200	2,200
4840 Printing/Engraving	233	100	100	100	100
4845 Document Disposal	195	180	400	400	400
4925 Witness Fees	311	2,500	2,500	2,500	2,500
4930 Metro/DA Central	3,435	3,440	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>31,394</b>	<b>54,340</b>	<b>54,430</b>	<b>54,430</b>	<b>54,430</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

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

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRI- ATED 2020</b>	<b>DEPART- MENT REQUEST 2021</b>	<b>COMMIS- SIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
<b>5335 Office Supplies</b>	4,523	4,000	4,000	4,000	4,000
<b>5340 Photographs/Video/Audio</b>	-	100	100	100	100
<b>5345 Copier/Computer Supplies</b>	1,833	2,300	2,300	2,300	2,300
<b>5375 Training/Education</b>	1,287	1,090	1,090	1,090	1,090
<b>5510 Statutes/Books/Periodicals</b>	3,015	2,810	2,810	2,810	2,810
<b>Commodities Total</b>	10,658	10,300	10,300	10,300	10,300

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	3,670	-	3,000	3,000	3,000
<b>Capital Outlay Total</b>	3,670	-	3,000	3,000	3,000

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1020 Office of the Commissioners**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	176,082	201,812	142,605	142,605	142,605
4000	Contractual Services	97,882	126,384	127,134	127,134	127,134
5000	Commodities	7,115	6,050	6,050	6,050	6,050
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		281,079	334,246	275,789	275,789	275,789

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1020 Office of the Commissioners**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Commissioners		48,864	3	50,479	50,479
	County Clerk - BA		62,744	1	63,371	63,371
	HR Director/Finance Assist. - NH (formerly HR Director - LP)		49,213	1	25,755	25,755
	Assistant Clerk (Ended 5/2020)		36,491		-	-
<b>Previous Year</b>						
	3005 Personnel - F/T	176,082	197,312	5	139,605	139,605
	3100 Personnel - P/T	-	3,000		3,000	3,000
	3001 Overtime	-	1,500		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		176,082	201,812		142,605	142,605

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1020 Office of the Commissioners**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4015 Professional Services	22,582	45,620	45,620	45,620	45,620
4105 Travel/Mileage	12,293	9,200	9,200	9,200	9,200
4110 Meals	2,038	1,300	1,300	1,300	1,300
4115 Lodging	765	1,700	1,700	1,700	1,700
4315 Telephone	1,106	1,200	2,000	2,000	2,000
4630 Equipment Repairs	558	600	600	600	600
4722 Liability Insurance	44,916	48,000	48,000	48,000	48,000
4730 Advertising, Personnel	2,219	2,500	2,500	2,500	2,500
4805 Advertising	74	425	425	425	425
4810 Binding/Re-binding	-	700	700	700	700
4820 Dues	10,278	12,739	12,739	12,739	12,739
4835 Postage	3	400	400	400	400
4840 Printing/Engraving	50	1,000	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	-	400	400	400	400
4850 Postage Meter	316	400	350	350	350
4900 MCCA Convention Hosting	684	200	200	200	200
<b>Contractual Services Total</b>	97,882	126,384	127,134	127,134	127,134



**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1020 Office of the Commissioners**

<b>Commodities (5000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
5335 Office Supplies	6,135	5,000	5,000	5,000	5,000
5375 Training/School/Supplies	980	1,050	1,050	1,050	1,050
5510 Statutes/Books/Periodicals	-	-	-	-	-
<b>Commodities Total</b>	<b>7,115</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1020 Office of the Commissioners**

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1025 Finance Office**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	62,719	64,408	65,027	65,027	65,027
4000	Contractual Services	3,400	5,300	4,550	4,550	4,550
5000	Commodities	1,451	1,600	1,500	1,500	1,500
7000	Capital Outlay	5,899	6,500	6,500	6,500	6,500
<b>Department Total</b>		73,469	77,808	77,577	77,577	77,577

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1025 Finance Office**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Treasurer - PS		2,500	1	2,500	2,500
	Deputy Treasurer - KT		61,908	1	62,527	62,527
<b>Previous Year</b>						
	3005 Personnel - F/T	62,719	64,408	2	65,027	65,027
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		62,719	64,408		65,027	65,027

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1025 Finance Office**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4015 Bank Fees/Check Charges	437	600	500	500	500
4100 Travel Expenses	98	700	200	200	200
4315 Telephone	527	550	600	600	600
4600 Contracted Equipment	366	500	500	500	500
4800 Print/Engraving	606	1,000	800	800	800
4820 Dues	50	50	50	50	50
4835 Postage	1,000	1,500	1,500	1,500	1,500
4850 Postage Meter	316	400	400	400	400
<b>Contractual Services Total</b>	<b>3,400</b>	<b>5,300</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1025 Finance Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	1,396	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	55	200	100	100	100
<b>Commodities Total</b>	1,451	1,600	1,500	1,500	1,500

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1025 Finance Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021	COMMIS- SIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	5,899	6,500	6,500	6,500	6,500
<b>Capital Outlay Total</b>	5,899	6,500	6,500	6,500	6,500

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	127,735	134,252	136,700	136,700	136,700
4000	Contractual Services	108,334	119,400	118,900	118,900	118,900
5000	Commodities	33,782	38,200	36,200	36,200	36,200
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		269,851	291,852	291,800	291,800	291,800



**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Facilities Manager - KN		54,586	1	55,890	55,890
	Facilities Tech - GD		41,184	1	41,600	41,600
	Custodian - TM		36,982	1	37,710	37,710
<b>Previous Year</b>						
	3005 Personnel - F/T	127,714	132,752	3	135,200	135,200
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	21	1,500		1,500	1,500
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		127,735	134,252		136,700	136,700

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

PAGE 1

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4105 Travel/Mileage	777	750	750	750	750
4110 Meals	392	250	250	250	250
4115 Lodging	-	-	-	-	-
4200 Vehicle/Maint/Gas/Tires	2,384	2,000	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	2,230	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	6,430	9,000	9,000	9,000	9,000
4304 Elect - EMA	4,734	4,500	4,500	4,500	4,500
4305 Elect - SC Bldg	7,748	8,000	8,000	8,000	8,000
4306 Elect - Facilities	-	-	-	-	-
4307 Elect - Sheriff's Bldg	8,792	7,500	7,500	7,500	7,500
4308 Elect - Comm Ctr Bldg	9,486	12,000	12,000	12,000	12,000
4309 W/S - DC Bldg	1,331	1,750	1,750	1,750	1,750
4310 W/S - EMA	175	450	450	450	450
4311 W/S - SC Bldg	1,468	2,000	2,000	2,000	2,000
4312 W/S - Facilities	-	-	-	-	-
4313 W/S - Sheriff's Bldg	702	1,000	1,000	1,000	1,000
4314 W/S - Comm Ctr Bldg	1,257	1,500	1,500	1,500	1,500
4315 Telephone	1,276	2,000	2,000	2,000	2,000
4316 Tele - Pay Phone	525	-	-	-	-
4600 Tower Site Maintenance	-	500	500	500	500
4601 Generators	7,636	3,000	3,000	3,000	3,000
4602 Snow Removal - Comm	4,340	4,000	4,000	4,000	4,000
4603 Snow Removal - Sheriff	1,430	1,500	1,500	1,500	1,500
4604 Snow Removal - EMA	1,365	1,500	1,500	1,500	1,500
4605 Snow Removal - DC Bldg	2,115	2,000	2,000	2,000	2,000
4606 Snow Removal - UM Ext Bldg	2,470	2,500	2,500	2,500	2,500
4607 R/M - UM Ext Bldg	1,425	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	2,573	4,000	4,000	4,000	4,000
4609 R/M - EMA	1,592	2,000	2,000	2,000	2,000
4610 R/M - SC Bldg	5,111	4,000	4,000	4,000	4,000
4611 R/M - Facilities	-	-	-	-	-
4612 R/M - Sheriff's Bldg	1,632	2,000	2,000	2,000	2,000
4613 R/M - Comm Ctr Bldg	2,213	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	-	500	500	500	500
4615 Elect Repairs - DC Bldg	-	900	900	900	900
4616 Elect Repairs - EMA	296	500	500	500	500
4617 Elect Repairs - SC Bldg	141	500	500	500	500
4618 Elect Repairs - Facilities	-	-	-	-	-
4619 Elect Repairs - Sheriff's Bldg	398	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	408	750	750	750	750
<b>Contractual Services Page 1 Total</b>	<b>84,852</b>	<b>89,350</b>	<b>89,350</b>	<b>89,350</b>	<b>89,350</b>

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4621 A/C Maint - DC Bldg	753	1,000	1,000	1,000	1,000
4622 A/C Maint - EMA	-	500	500	500	500
4623 A/C Maint - SC Bldg	-	1,000	500	500	500
4625 A/C Maint - Sheriff's Bldg	-	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	149	100	100	100	100
4628 Cleaning - SO Bldg	1,226	1,500	1,500	1,500	1,500
4629 Cleaning - SC Bldg	2,450	1,500	1,500	1,500	1,500
4630 Cleaning - DC Bldg	2,543	1,500	1,500	1,500	1,500
4631 Cleaning - UM Ext Bldg	797	500	500	500	500
4632 Cleaning - Comm Ctr Bldg	3,652	1,500	1,500	1,500	1,500
4633 Cleaning - EMA	1,081	1,500	1,500	1,500	1,500
4635 Heating Repairs - DC Bldg	1,515	3,000	3,000	3,000	3,000
4636 Heating Repairs - SC Bldg	139	3,000	3,000	3,000	3,000
4637 Heating Repairs - Facilities	-	-	-	-	-
4638 Heating Repairs - SO Bldg	547	500	500	500	500
4639 Heating Repairs - Comm Ctr Bldg	134	250	250	250	250
4640 Heating Repairs - EMA	547	500	500	500	500
4641 Heating Repairs - UM Ext Bldg	137	250	250	250	250
4642 Tower Repairs/Maintenance	-	500	500	500	500
4660 Rubbish Removal - DC Bldg	965	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	232	450	450	450	450
4663 Rubbish Removal - SO Bldg	348	450	450	450	450
4664 Rubbish Removal - Comm Ctr Bldg	232	450	450	450	450
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	6	100	100	100	100
4837 Elev Repairs - SC Bldg	415	500	500	500	500
4839 Plumbing Repairs - DC Bldg	1,692	750	750	750	750
4840 Plumbing Repairs - EMA	58	250	250	250	250
4841 Plumbing Repairs - SC Bldg	-	1,000	1,000	1,000	1,000
4842 Plumbing Repairs - Facilities	-	-	-	-	-
4843 Plumbing Repairs - SO Bldg	233	250	250	250	250
4844 Plumbing Repairs - Comm Ctr Bldg	483	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	-	250	250	250	250
4890 Maint/Monitoring DC	1,538	1,600	1,600	1,600	1,600
4891 Maint/Monitoring SC	1,610	2,500	2,500	2,500	2,500
Page 2 Subtotal	23,482	30,050	29,550	29,550	29,550
Page 1 totals carried forward	84,852	89,350	89,350	89,350	89,350
<b>Contractual Services Total</b>	<b>108,334</b>	<b>119,400</b>	<b>118,900</b>	<b>118,900</b>	<b>118,900</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5205 Fuel - DC Bldg	8,648	9,000	9,000	9,000	9,000
5206 Fuel - EMA	1,868	3,000	3,000	3,000	3,000
5207 Fuel - SC Bldg	14,626	14,000	12,000	12,000	12,000
5208 Fuel - Facilities	-	-	-	-	-
5209 Fuel - SO Bldg	3,021	3,000	3,000	3,000	3,000
5210 Fuel - Comm Ctr Bldg	1,231	1,500	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	1,541	1,500	1,500	1,500	1,500
5325 Maint Supplies - DC Bldg	445	1,500	1,500	1,500	1,500
5326 Maint Supplies - EMA	311	500	500	500	500
5327 Maint Supplies - SC Bldg	761	1,500	1,500	1,500	1,500
5328 Maint Supplies - Facilities	-	-	-	-	-
5329 Maint Supplies - SO Bldg	164	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	123	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	10	250	250	250	250
5335 Office Supplies	1,033	1,200	1,200	1,200	1,200
5370 CMMS Software	-	-	-	-	-
5375 Training/School/Supplies	-	-	-	-	-
<b>Commodities Total</b>	<b>33,782</b>	<b>38,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1030 Facilities Management**

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
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 FY2021**

**DEPARTMENT: 1035 Information Technology**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
3000 Personnel Services	-	75,000	75,750	75,750	75,750
4000 Contractual Services	-	2,000	-	-	-
5000 Commodities	-	1,000	-	-	-
7000 Capital Outlay	-	-	-	-	-
<b>Department Total</b>	-	78,000	75,750	75,750	75,750

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1035 Information Technology**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	IT Manager - JB		75,000	1	75,750	75,750
<b>Previous Year</b>						
	3005 Personnel - F/T	-	75,000	1	75,750	75,750
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		-	75,000		75,750	75,750

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1035 Information Technology**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4105 Travel/Mileage	-	2,000	-	-	-
<b>Contractual Services Total</b>	-	2,000	-	-	-



**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1035 Information Technology**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	-	1,000	-	-	-
5375 Training/School/Supplies	-	-	-	-	-
<b>Commodities Total</b>	-	1,000	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1035 Information Technology**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	\$ -	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1065 Registry of Deeds**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	149,488	153,910	156,290	134,810	134,810
4000	Contractual Services	48,766	77,590	74,890	74,890	74,890
5000	Commodities	2,719	6,550	6,300	6,300	6,300
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		200,973	238,050	237,480	216,000	216,000

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1065 Registry of Deeds**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Register of Deeds - SG		54,820	1	55,370	55,370
	Deputy Register of Deeds - JH		41,720	1	42,960	42,960
	Deeds Clerk - AK		35,910	1	36,280	36,280
	P/T Deeds Clerk - AS					
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	128,761	132,450	3	134,610	134,610
	<b>3100 Personnel - P/T</b>	20,727	21,260	1	21,480	-
	<b>3001 Overtime</b>	-	200		200	200
	<b>3002 Educational Stipends</b>	-	-		-	-
	<b>3003 Clothing Allowances</b>	-	-		-	-
	<b>3004 Vehicle Lease</b>	-	-		-	-
<b>Personnel Services Total</b>		149,488	153,910		156,290	134,810

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1065 Registry of Deeds**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4100 Meals	160	250	250	250	250
4105 Travel/Mileage	502	750	750	750	750
4115 Lodging	149	500	500	500	500
4315 Telephone	1,303	1,700	1,700	1,700	1,700
4630 Equipment Repairs	660	2,100	1,600	1,600	1,600
4635 Repair Equipment - Copiers	2,010	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	42,147	66,800	64,800	64,800	64,800
4830 PO Box Rental	366	400	400	400	400
4835 Postage	1,031	1,600	1,400	1,400	1,400
4840 Printing/Engraving	-	300	300	300	300
4940 Alarm Monitoring/Lease	288	290	290	290	290
<b>Contractual Services Total</b>	<b>48,766</b>	<b>77,590</b>	<b>74,890</b>	<b>74,890</b>	<b>74,890</b>

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1065 Registry of Deeds**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021	COMMIS- SIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	571	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	1,935	3,750	3,500	3,500	3,500
5350 Training/Education	55	500	500	500	500
5365 Record Books	-	-	-	-	-
5505 Subscriptions	66	100	100	100	100
5510 Statutes/Books/Periodicals	92	700	700	700	700
<b>Commodities Total</b>	2,719	6,550	6,300	6,300	6,300

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1065 Registry of Deeds**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1070 Registry of Probate**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	208,938	210,010	213,260	213,260	213,260
4000	Contractual Services	27,640	41,175	39,975	39,975	39,975
5000	Commodities	4,826	7,850	6,600	6,600	6,600
7000	Capital Outlay	3,980	-	-	-	-
<b>Department Total</b>		245,384	259,035	259,835	259,835	259,835



**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1070 Registry of Probate**

Personnel Services (3000) Position/Title  Position/Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
			#	Wage	Wage
Register of Probate - SP		59,070	1	60,250	60,250
Judge of Probate - SO		32,640	1	32,970	32,970
Deputy Register of Probate - JN		44,190	1	44,630	44,630
Probate Clerk, Class III - CC		37,230	1	38,170	38,170
Probate Clerk, Class III - ER		36,880	1	37,240	37,240
<b>Previous Year</b>					
<b>3005 Personnel - F/T</b>	208,938	210,010	5	213,260	213,260
<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>	208,938	210,010		213,260	213,260

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1070 Registry of Probate**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4020 Court Appointments	10,042	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	918	2,200	2,000	2,000	2,000
4110 Meals	204	1,000	750	750	750
4115 Lodging	163	2,000	1,750	1,750	1,750
4125 Travel - Air	-	2,500	2,250	2,250	2,250
4315 Telephone	1,521	3,300	3,300	3,300	3,300
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	110	500	500	500	500
4650 Repairs - Photographic	350	200	200	200	200
4665 Repairs - Typewriter	-	-	-	-	-
4740 Liability Insurance	138	150	150	150	150
4805 Publications Notices	9,450	10,000	10,000	10,000	10,000
4810 Binding/Re-binding	-	-	-	-	-
4815 Officer's Feeds	547	1,000	750	750	750
4820 Dues	400	1,100	1,100	1,100	1,100
4825 Microfilming	-	-	-	-	-
4830 PO Box Rental	206	225	225	225	225
4835 Postage	3,233	4,000	4,000	4,000	4,000
4840 Printing/Engraving	358	900	900	900	900
4930 Registration/Recording Fees	-	100	100	100	100
<b>Contractual Services Total</b>	<b>27,640</b>	<b>41,175</b>	<b>39,975</b>	<b>39,975</b>	<b>39,975</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1070 Registry of Probate**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	4,284	2,750	2,500	2,500	2,500
5365 Record Books	26	100	100	100	100
5370 Schools/Training	139	2,000	2,000	2,000	2,000
5505 Subscriptions	-	-	-	-	-
5510 Statutes/Books/Periodicals	377	3,000	2,000	2,000	2,000
<b>Commodities Total</b>	4,826	7,850	6,600	6,600	6,600

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1070 Registry of Probate**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	3,980	-	-	-	-
<b>Capital Outlay Total</b>	3,980	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1075 Office of the Sheriff**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
<b>3000 Personnel Services</b>	1,342,384	1,468,397	1,609,351	1,492,559	1,492,559
<b>4000 Contractual Services</b>	135,629	151,250	150,750	150,750	150,750
<b>5000 Commodities</b>	60,894	66,500	67,250	67,250	67,250
<b>7000 Capital Outlay</b>	148,045	155,000	155,000	155,000	166,000
<b>Department Total</b>	1,686,952	1,841,147	1,982,351	1,865,559	1,876,559

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1075 Office of the Sheriff**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Sheriff Trafton		81,877	1	82,665	82,665
	Chief Deputy Trundy		77,290	1	78,061	78,061
	Lieutenant M. Curtis		72,120	1	72,842	72,842
	Sergeant Oettinger		61,990	1	62,608	62,608
	Sergeant Laite		59,360	1	60,653	60,653
	Desk Sergeant - NEW			1	62,608	62,608
	Detective Bosco *CCTF		65,730	1	67,704	67,704
	Detective Brown		57,430	1	58,771	58,771
	Detective Sergeant Reed		65,920	1	66,581	66,581
	Dom. Viol. Det. Greeley		56,620	1	57,835	57,835
	Corporal McDonald		52,030	1	53,939	53,939
	Corporal Moody/Vacant		55,350	1	55,349	55,349
	Corporal/Position Removed		51,590		-	-
	Patrol Deputy Jackson		47,200	1	47,674	47,674
	Patrol Deputy Littlefield		50,400	1	51,431	51,431
	Patrol Deputy Vacant/ B. Curtis		44,430	1	47,674	47,674
	Patrol Deputy Potts/McVety (Military)		49,010	1	49,504	49,504
	Patrol Deputy Perez **MDEA		47,200	1	49,363	49,363
	Patrol Deputy Porter		53,810	1	54,350	54,350
	Patrol Deputy Staples		47,140	1	47,674	47,674
	Patrol Deputy/SRO Tozier *SRO		54,660	1	55,910	55,910
	Patrol Deputy Ashley		47,200	1	48,166	48,166
	Patrol Deputy Rice		50,400	1	51,338	51,338
	Patrol Deputy Nucolo		46,690	1	47,674	47,674
	Patrol Deputy - NEW			1	47,674	47,674
	Patrol Dep/Community Liaison-New			1	75,000	-
	Secretary Hooper (1/2 Corr.)		24,290	1	24,773	24,773
	Secretary Story (1/2 Corr.)		24,740	1	25,241	25,241
3200	Shift Differentials		29,100		29,391	29,391
3201	Shift Differentials - O/T		6,200		6,262	6,262
	Reimb *MDEA					(41,792)
	Reimburse *CCFT		(65,730)		(67,704)	(67,704)
	Reimburse *SRO		(39,900)		(55,910)	(55,910)
Previous Year						
3005	Personnel - F/T	1,180,837	1,274,147	27	1,415,101	1,298,309
3100	Personnel - P/T	84	20,000	2	20,000	20,000
3001	Overtime	157,213	170,000		170,000	170,000
3002	Educational Stipends	-	-		-	-
3003	Clothing Allowances	4,250	4,250		4,250	4,250
3004	Vehicle Lease	-	-		-	-
<b>Personnel Services Total</b>		<b>1,342,384</b>	<b>1,468,397</b>		<b>1,609,351</b>	<b>1,492,559</b>

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1075 Office of the Sheriff**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4100 Travel Expenses	4,287	6,000	6,000	6,000	6,000
4200 Vehicle/Maint/Gas/Tires	37,268	44,000	44,000	44,000	44,000
4210 Vehicle Fuel	72,488	72,500	72,500	72,500	72,500
4315 Telephone	14,170	15,000	15,000	15,000	15,000
4610 Building Maintenance	3	300	300	300	300
4656 Mobile/Portable Radio Repair	5,205	6,000	6,000	6,000	6,000
4820 Dues	1,713	6,100	6,100	6,100	6,100
4835 Postage	245	750	250	250	250
4840 Printing/Engraving	250	600	600	600	600
<b>Contractual Services Total</b>	<b>135,629</b>	<b>151,250</b>	<b>150,750</b>	<b>150,750</b>	<b>150,750</b>

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1075 Office of the Sheriff**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021	COMMIS- SIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	13,633	13,000	13,000	13,000	13,000
5375 Training/School/Supplies	11,822	15,000	15,000	15,000	15,000
5376 Firearms Training	6,906	7,500	7,500	7,500	7,500
5377 Online Training/Subs	3,250	3,250	3,250	3,250	3,250
5378 Training Academy	4,000	6,000	6,000	6,000	6,000
5405 Uniforms/Badges	18,408	16,800	17,550	17,550	17,550
5510 Statutes/Books/Periodicals	1,881	2,750	2,750	2,750	2,750
5515 Investigative Supplies	994	2,200	2,200	2,200	2,200
<b>Commodities Total</b>	60,894	66,500	67,250	67,250	67,250



**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1075 Office of the Sheriff**

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRI- ATED 2020</b>	<b>DEPART- MENT REQUEST 2021</b>	<b>COMMIS- SIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
<b>7011 Funds Requested</b>	148,045	155,000	155,000	155,000	166,000
<b>Capital Outlay Total</b>	148,045	155,000	155,000	155,000	166,000

**COUNTY OF WALDO**

**BUDGET FY2021**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
3000	Personnel Services	916,867	957,511	957,496	957,496	957,496
4000	Contractual Services	79,894	86,740	100,060	100,060	100,060
5000	Commodities	26,248	25,400	25,600	25,600	25,600
7000	Capital Outlay	1,786	3,200	3,200	-	-
<b>Department Total</b>		1,024,795	1,072,851	1,086,356	1,083,156	1,083,156

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	Wage	Wage
	Director Smith		71,523	1	72,240	72,240
						-
	Shift Supervisor Kolko		58,344	1	58,927	58,927
	Shift Supervisor Larrivee		62,400	1	63,024	63,024
	Shift Supervisor Remillard		56,056	1	56,616	56,616
	Dispatcher Bisson		52,042	1	52,562	52,562
	Dispatcher Nicholas-Cook		42,557	1	44,491	44,491
	Dispatcher Donovan		49,941	1	52,562	52,562
	Dispatcher Doyon		44,054	1	48,318	48,318
	Dispatcher DeWitt/New		42,557	1	37,502	37,502
	Dispatcher Foley/New		47,840	1	37,502	37,502
	Dispatcher Haskell		52,042	1	52,562	52,562
	Dispatcher Lewis		55,869	1	56,427	56,427
	Dispatcher Lunt		49,941	1	50,440	50,440
	Dispatcher Mazzeo		49,941	1	50,440	50,440
	Dispatcher Lewicki		42,557	1	44,491	44,491
	Dispatcher Varney		47,840	1	50,440	50,440
	Dispatcher Adams/New		42,557	1	37,502	37,502
<b>Previous Year</b>						
	<b>3005 Personnel - F/T</b>	806,681	868,061	17	866,046	866,046
	<b>3100 Personnel - P/T</b>	8,927	16,850	1	18,850	18,850
	<b>3001 Overtime</b>	95,689	65,000		65,000	65,000
	<b>3002 Educational Stipends</b>	300	600		600	600
	<b>3003 Clothing Allowances</b>	750	1,400		1,400	1,400
	<b>3004 Vehicle Lease</b>	-	-		-	-
	<b>3200 Shift Differentials</b>	3,751	4,700		4,700	4,700
	<b>3201 Shift Differentials - O/T</b>	769	900		900	900
<b>Personnel Services Total</b>		916,867	957,511		957,496	957,496

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4100 Travel Expenses	2,911	2,500	2,000	2,000	2,000
4315 Telephone	4,849	6,500	6,500	6,500	6,500
4320 NCIC/Metro	3,121	4,000	4,320	4,320	4,320
4325 I Am Responding (I.A.M.)	14,544	14,600	14,600	14,600	14,600
4600 Repairs/Maintenance	2,448	4,000	13,500	13,500	13,500
4620 Tower Sites Operations	46,798	45,000	49,000	49,000	49,000
4820 Dues	935	950	950	950	950
4821 Scheduling Express	4,017	5,000	5,000	5,000	5,000
4822 CritiCall Testing	-	3,900	3,900	3,900	3,900
4835 Postage	74	90	90	90	90
4840 Printing/Engraving	197	200	200	200	200
<b>Contractual Services Total</b>	79,894	86,740	100,060	100,060	100,060

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5325 Supplies Maintenance	1,199	2,000	2,200	2,200	2,200
5335 Office Supplies	3,967	4,600	4,600	4,600	4,600
5375 Training/School/Supplies	-	-	-	-	-
5378 Training All	14,028	15,500	15,500	15,500	15,500
5500 Books/Periodicals	-	100	100	100	100
5505 Subscriptions	373	400	400	400	400
5600 Recorder Maint/Materials	6,681	2,800	2,800	2,800	2,800
<b>Commodities Total</b>	26,248	25,400	25,600	25,600	25,600

**COUNTY OF WALDO**

**BUDGET FY2021**

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

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
7011 Funds Requested	1,786	3,200	3,200	-	-
<b>Capital Outlay Total</b>	1,786	3,200	3,200	-	-

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1080 Advertising and Promotion**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4000 Contractual Services	14,000	15,500	16,500	15,500	15,500
<b>Department Total</b>	14,000	15,500	16,500	15,500	15,500

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 1080 Advertising and Promotion**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4715 Waldo Community Action Partners	3,500	5,000	5,000	5,000	5,000
4716 Eastern ME Dev Corp	2,500	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	2,000
4721 Belfast Creative Coalition	1,000	1,000	2,000	1,000	1,000
<b>Contractual Services Total</b>	14,000	15,500	16,500	15,500	15,500



**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1090 Auditing**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4000 Contractual Services	8,190	8,500	8,500	8,500	8,500
<b>Department Total</b>	8,190	8,500	8,500	8,500	8,500

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1090 Auditing**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4000 Auditing	8,190	8,500	8,500	8,500	8,500
4133 Federal Audit	-	-	-	-	-
<b>Contractual Services Total</b>	8,190	8,500	8,500	8,500	8,500

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1095 Debt Service**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
6000	Debt Service	-	-	-	-	-
<b>Department Total</b>		-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1095 Debit Service**

Debt Service (6000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021	COMMISS- IONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
6000 Debt Service	-	-	-	-	-
<b>Debt Service Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4000 Contractual Services	30,814	25,000	25,000	30,000	30,000
<b>Department Total</b>	30,814	25,000	25,000	30,000	30,000

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4000 Tax Anticipation Note	30,814	25,000	25,000	30,000	30,000
<b>Contractual Services Total</b>	30,814	25,000	25,000	30,000	30,000

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2005 Waldo County Extension Office**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	38,140	44,000	44,570	44,570	44,570
5000 Commodities	4,800	6,700	6,100	6,100	6,100
7000 Capital Outlay	-	-	-	-	-
<b>Department Total</b>	42,940	50,700	50,670	50,670	50,670

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2005 Waldo County Extension Office**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	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 FY2021**

**DEPARTMENT: 2005 Waldo County Extension Office**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
<b>4000 Requested Funding</b>	38,140	44,000	42,700	42,700	42,700
<b>4300 Utilities</b>	-	-	1,170	1,170	1,170
<b>4600 Repairs/Maintenance</b>	-	-	600	600	600
<b>4900 Dues/Training</b>	-	-	100	100	100
<b>Contractual Services Total</b>	38,140	44,000	44,570	44,570	44,570

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2005 Waldo County Extension Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5000 Requested Funding	4,800	6,700	6,100	6,100	6,100
<b>Commodities Total</b>	4,800	6,700	6,100	6,100	6,100

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2005 Waldo County Extension Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 2025 Employee Benefits**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
4000	Contractual Services	1,418,926	1,667,750	1,716,250	1,641,250	1,641,250
5000	Commodities	243	500	500	500	500
<b>Department Total</b>		1,419,169	1,668,250	1,716,750	1,641,750	1,641,750

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 2025 Employee Benefits**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4724 Health Insurance Premiums	805,000	940,000	1,000,000	925,000	925,000
4730 Retirement/Annuity Match	3,595	3,600	4,100	4,100	4,100
4735 MePERS	297,873	356,500	338,500	338,500	338,500
4736 MePERS - Group Life	20,124	20,500	20,500	20,500	20,500
4750 FICA Taxes	258,656	280,000	286,000	286,000	286,000
4755 Workers Comp	33,079	66,150	66,150	66,150	66,150
4760 Special Medical (Eye Care)	599	1,000	1,000	1,000	1,000
<b>Contractual Services Total</b>	1,418,926	1,667,750	1,716,250	1,641,250	1,641,250

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2025 Employee Benefits**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5000 Discretionary	243	500	500	500	500
<b>Commodities Total</b>	243	500	500	500	500

**COUNTY OF WALDO**

**BUDGET FY2021**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
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 FY2021**

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

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	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 FY2021**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
4000 Requested Funding	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 FY2021**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART- MENT REQUEST 2021	COMMIS- SIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2021**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2040 Records Preservation**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	-	11,200	11,200	5,000	5,000
5000 Commodities	2,400	7,500	7,500	3,500	3,500
7000 Capital Outlay	-	5,000	5,000	-	-
<b>Department Total</b>	2,400	23,700	23,700	8,500	8,500

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2040 Records Preservation**

Personnel Services (3000) Position/Title  Position/Title		TOTAL EXPENDED 2019	TOTAL APPROPRI- ATED 2020	DEPART-MENT REQUEST 2021		COMMIS- SIONERS 2021
				#	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 FY2021**

**DEPARTMENT: 2040 Records Preservation**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
4100 Contractual Wages	-	-	-	-	-
4105 Microfilm/Digital Preservation	-	-	-	-	-
4110 Deacidification & Rebinding	-	10,000	10,000	5,000	5,000
4115 Mileage	-	-	-	-	-
4120 Meals	-	-	-	-	-
4125 Equipment Repairs	-	-	-	-	-
4315 Telephone	-	1,200	1,200	-	-
<b>Contractual Services Total</b>	-	11,200	11,200	5,000	5,000

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2040 Records Preservation**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
5335 Office Supplies	-	2,500	2,500	2,500	2,500
5340 Preservation Supplies/Shipping	2,400	4,000	4,000	-	-
5510 Statutes/Books/Periodicals	-	-	-	-	-
5515 Microfilm Development	-	1,000	1,000	1,000	1,000
<b>Commodities Total</b>	2,400	7,500	7,500	3,500	3,500

**COUNTY OF WALDO**

**BUDGET FY2021**

**DEPARTMENT: 2040 Records Preservation**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021
7011 Funds Requested	-	5,000	5,000	-	-
<b>Capital Outlay Total</b>	-	5,000	5,000	-	-



**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 2045 Reserves**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2019	TOTAL APPROPRIATED 2020	DEPARTMENT REQUEST 2021	COMMISSIONERS 2021	APPROVED BY BUDGET COMMITTEE 2021	
4000	Contractual Services	25,000	25,000	25,000	-	-
<b>Department Total</b>		25,000	25,000	25,000	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 2045 Reserves**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2019</b>	<b>TOTAL APPROPRIATED 2020</b>	<b>DEPARTMENT REQUEST 2021</b>	<b>COMMISSIONERS 2021</b>	<b>APPROVED BY BUDGET COMMITTEE 2021</b>
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/Assistance	25,000	25,000	25,000	-	-
0155 Courthouses	-	-	-	-	-
0156 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	-	-

**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1050 Corrections Division**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2019	TOTAL Appropriated 2020	WALDO 2008 CAP 2019	WALDO 2008 CAP 2020	WALDO 2008 CAP 2021
3000	Personnel Services	1,316,080	1,438,440	-	-	1,674,567
4000	Contractual Services	1,959,628	2,031,878	-	-	1,597,400
5000	Commodities	92,250	94,750	-	-	94,750
6000	Debt Service	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	51,000
9999	Credits	32,400 (376,140)	32,400 (508,257)	-	-	(475,005)
	<b>Department Total</b>	<b>3,024,218</b>	<b>3,089,211</b>	<b>-</b>	<b>-</b>	<b>2,942,712</b>
<b>PERSONNEL SERVICES DETAIL</b>						
					<b>2021 BUDGET</b>	
3000	F/T WAGES					-
3001	OVERTIME/STIPENDS					-
3100	P/T WAGES					-
						-
						-
						-
						-
						-
						-
						-
						-
3900	BENEFITS					1,674,567
						-
	<b>TOTAL</b>					<b>1,674,567</b>
<b>CAPITAL OUTLAY DETAIL</b>						
					<b>2021 BUDGET</b>	
7000	ITEM					51,000
						-
						-
						-
	<b>TOTAL</b>					<b>51,000</b>
<b>TOTAL REVENUE</b>						
					<b>2021 BUDGET</b>	
9999	CCA 70%					(345,264)
	Other/Board					(114,741)
	JAIL SURCHARGE					(15,000)
						-
						-
						-
	<b>TOTAL</b>					<b>(475,005)</b>



**COUNTY OF WALDO  
BUDGET FY2021**

**DEPARTMENT: 1050 Corrections**

<b>CORRECTION BENEFITS</b>			<b>DEBT SERVICE</b>			
<b>ACCOUNT</b>	<b>DETAIL/TITLE</b>	<b>AMOUNT</b>		<b>ACCOUNT</b>	<b>DETAIL/TITLE</b>	<b>AMOUNT</b>
		1,674,567				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
	<b>Total Benefits</b>	1,674,567			<b>Total Debt Service</b>	-