

County of Waldo
 FY 2012 BUDGET PERCENTAGE CHANGE
 Budget Committee

DEPARTMENT	TOTAL 2011	TOTAL 2012	% of increase
1010 EMERGENCY MGT. AGENCY	98,224.00	98,224.00	0.00%
1015 DISTRICT ATTORNEY	211,011.00	215,793.00	2.27%
1020 COUNTY COMMISSIONERS	459,055.00	520,889.00	13.47%
1025 TREASURER	61,501.00	64,901.00	5.53%
1030 FACILITIES MANAGEMENT	240,472.00	251,637.00	4.64%
1065 REGISTRY OF DEEDS	195,387.00	221,867.00	13.55%
1070 PROBATE COURT	189,998.00	197,177.00	3.78%
1075 SHERIFF	1,202,778.00	1,303,403.00	8.37%
1076 REG. COMM./DISPATCH	773,752.00	800,000.00	3.39%
1080 ADVERTISING/PROMOTION	12,125.00	12,125.00	0.00%
1090 AUDIT	8,000.00	8,500.00	6.25%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	17,875.00	20,000.00	11.89%
2005 U. OF M. EXTENSION	42,702.00	43,589.00	2.08%
2025 EMPLOYEE BENEFITS	1,091,608.00	1,232,700.00	12.93%
2035 W. C. SOIL & WATER	20,475.00	20,475.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	-	91,000.00	100.00%
2050 GRANT WRITING	-	-	0.00%
TOTAL COUNTY BUDGET	4,624,963.00	5,102,280.00	10.32%

TOTAL JAIL BUDGET (Capped by Legislation)	2,832,353.00	2,832,353.00	0.00%
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GRAND TOTAL	7,457,316.00	7,934,633.00	6.40%
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County of Waldo
FY 2012 BUDGET
Budget Committee Final

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 79,285.00	\$ 16,039.00	\$ 2,900.00		\$ -	\$ 98,224.00
1015 DISTRICT ATTORNEY	\$ 155,919.00	\$ 50,424.00	\$ 8,400.00		\$ 1,050.00	\$ 215,793.00
1020 COUNTY COMMISSIONERS	\$ 166,071.00	\$ 129,962.00	\$ 8,310.00		\$ 216,546.00	\$ 520,889.00
1025 TREASURER	\$ 51,901.00	\$ 5,000.00	\$ 1,500.00		\$ 6,500.00	\$ 64,901.00
1030 FACILITIES MANAGEMENT	\$ 71,162.00	\$ 139,075.00	\$ 41,400.00		\$ -	\$ 251,637.00
1065 REGISTRY OF DEEDS	\$ 125,879.00	\$ 79,938.00	\$ 8,550.00		\$ 7,500.00	\$ 221,867.00
1070 PROBATE COURT	\$ 164,380.00	\$ 27,147.00	\$ 5,650.00		\$ -	\$ 197,177.00
1075 SHERIFF	\$ 990,011.00	\$ 174,600.00	\$ 40,250.00		\$ 98,542.00	\$ 1,303,403.00
1076 REG. COMM./DISPATCH	\$ 745,759.00	\$ 38,491.00	\$ 15,750.00		\$ -	\$ 800,000.00
1080 ADVERTISING/PROMOTION		\$ 12,125.00				\$ 12,125.00
1090 AUDIT		\$ 8,500.00				\$ 8,500.00
1095 DEBT SERVICE				\$ -		\$ -
2000 INTEREST		\$ 20,000.00				\$ 20,000.00
2005 U. OF M. EXTENSION		\$ 39,064.00	\$ 4,525.00		\$ -	\$ 43,589.00
2025 EMPLOYEE BENEFITS		\$ 1,232,200.00	\$ 500.00			\$ 1,232,700.00
2035 W. C. SOIL & WATER		\$ 20,475.00				\$ 20,475.00
2040 RECORDS PRESERVATION (Law Library)		\$ -	\$ -		\$ -	\$ -
2045 RESERVES		\$ 91,000.00				\$ 91,000.00
2050 GRANT WRITING		\$ -				\$ -
TOTAL RECOMMENDED	\$ 2,550,367.00	\$ 2,084,040.00	\$ 137,735.00	\$ -	\$ 330,138.00	\$ 5,102,280.00
TOTAL JAIL (Capped by Legislation)	\$ 932,244.00	\$ 995,617.07	\$ 128,700.00	\$ -	\$ 998,106.56	\$ 2,832,353.00
				Minus Revenues	\$ (222,314.53)	

BUDGET GRAND TOTAL

\$ 7,934,633.00

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
5100 Food	639	600	600	600	600
5325 Supples Maintenance	271	400	400	400	400
5335 Office Supplies	1,754	1,800	1,900	1,900	1,900
Commodities Total	2,664	2,800	2,900	2,900	2,900

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	147,199	159,700	166,070	166,071	166,071
4000	Contractual Services	115,228	123,170	133,712	133,712	129,962
5000	Commodities	4,894	7,800	8,310	8,310	8,310
7000	Capital Outlay	220,472	168,385	216,546	216,546	216,546
Department Total		487,792	459,055	524,638	524,639	520,889

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4015 Consulting/Professional Services	50,989	53,200	55,000	55,000	55,000
4105 Travel/Mileage	5,233	5,660	8,050	8,050	7,000
4110 Meals	1,297	1,300	1,450	1,450	1,450
4115 Lodging	1,019	1,040	2,240	2,240	1,040
4315 Telephone	1,264	1,400	1,400	1,400	1,400
4630 Equipment Repairs	716	800	800	800	800
4722 Liability Insurance (County)	41,000	45,100	48,252	48,252	48,252
4730 Advertising, Personnel	1,349	1,000	2,000	2,000	1,500
4805 Advertising	602	700	700	700	700
4810 Binding/Re-binding	-	-			
4820 Dues	9,394	10,420	11,420	11,420	10,420
4835 Postage	974	500	500	500	500
4840 Printing/Engraving	577	1,000	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	321	500	500	500	500
4850 Postage Meter	354	400	400	400	400
4855 Security System	138	150	-		
4900 MCCA Convention Hosting	-	-			
Contractual Services Total	115,228	123,170	133,712	133,712	129,962

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1020 Office of the Commissioners

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1025 Office of the Treasurer

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1065 Registry of Deeds

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000	Personnel Services	923,481	924,286	990,011	990,011	990,011
4000	Contractual Services	128,782	141,100	194,100	194,100	174,600
5000	Commodities	41,256	40,250	40,250	40,250	40,250
7000	Capital Outlay	98,293	97,142	98,542	98,542	98,542
Department Total		1,191,811	1,202,778	1,322,903	1,322,903	1,303,403

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMISS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	1,889	2,100	2,100	2,100	2,100
4200 Vehicle/Maint/Gas/Tires	106,420	115,900	169,500	169,500	150,000
4315 Telephone	12,817	13,850	13,850	13,850	13,850
4610 Building Maintenance	44	300	300	300	300
4656 Mobile/Portable Radio Repair	5,057	6,000	6,000	6,000	6,000
4820 Dues	800	1,000	1,000	1,000	1,000
4835 Postage	1,293	1,350	750	750	750
4840 Printing/Engraving	462	600	600	600	600
Contractual Services Total	128,782	141,100	194,100	194,100	174,600

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1075 Office of the Sheriff

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRIATED 2011	DEPARTMENT REQUEST 2012	COMMISSIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
3000 Personnel Services	681,343	696,767	745,759	745,759	745,759
4000 Contractual Services	56,971	61,535	61,735	61,735	38,491
5000 Commodities	12,726	15,450	15,750	15,750	15,750
7000 Capital Outlay	-	-	72,000	-	-
Department Total	751,041	773,752	895,244	823,244	800,000

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4100 Travel	5,363	7,400	7,400	7,400	7,400
4315 Telephone	6,811	9,000	9,000	9,000	9,000
4320 NCIC/Metro	3,213	3,400	3,400	3,400	3,400
4600 Repairs/Maintenance	9,328	6,500	6,500	6,500	6,500
4620 Tower Sites Operations	31,359	34,000	34,000	34,000	10,756
4820 Dues	814	860	860	860	860
4835 Postage	53	75	75	75	75
4840 Printing/Engraving	30	300	500	500	500
Contractual Services Total	56,971	61,535	61,735	61,735	38,491

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1076 Waldo County Regional Communication Center

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1080 Advertising and Promotion

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

**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1090 Auditing

COVER SHEET

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

**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1090 Auditing

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

**COUNTY OF WALDO
BUDGET 2012**

DEPARTMENT: 1095 Debit Service

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 1095 Debit Service

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	8,562	17,875	20,000	20,000	20,000
	Department Total	8,562	17,875	20,000	20,000	20,000

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2000 Tax Anticipation Note Interest

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	-	-		-	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2025 Employee Benefits

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2025 Employee Benefits

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	-	-		-	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2035 Waldo County Soil & Water

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	-	-		-	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2040 Records Preservation

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

**COUNTY OF WALDO
FISCAL BUDGET 2012**

DEPARTMENT: 2045 Reserves

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2010	TOTAL REQUESTED 2011	DEPT REQUEST 2012	COUNTY REQUEST 2012	APPROVED BY BUDGET COMMITTEE 2012
4000	Contractual Services	87,500	-	130,000	175,000	91,000
Department Total		87,500	-	130,000	175,000	91,000

**COUNTY OF WALDO
FISCAL BUDGET 2012**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL REQUESTED 2011	DEPT REQUEST 2012	COUNTY REQUEST 2012	APPROVED BY BUDGET COMMITTEE 2012
0131 Future County Land/Bldgs				25,000	25,000
0134 Employment Security	11,500				
0135 Equipment Service					
0143 Records Preservation					
0145 HazMat/LEPC					1,000
0150 Emergency Shelters					
0151 Comm Equip Improve					
0154 Severance	10,000		20,000	20,000	20,000
0155 Courthouses					
0156 Sheriff Facility					
0157 Vehicle Emer Replace	5,000		5,000	5,000	5,000
0158 Probate/Deeds/DA					
0159 County Planning				20,000	20,000
0160 Facilities All Other					
0162 Technology			105,000	105,000	20,000
0163 EMA/Disaster Recovery					
0167 Grant Matching	61,000				
Contractual Services Total	87,500	-	130,000	175,000	91,000

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

COVER SHEET

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART-MENT REQUEST 2012		COMMIS- SIONERS 2012
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	-	-		-	-

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

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

COUNTY OF WALDO

BUDGET 2012

DEPARTMENT: 2050 Grant Writing

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2010	TOTAL APPROPRI- ATED 2011	DEPART- MENT REQUEST 2012	COMMIS- SIONERS 2012	APPROVED BY BUDGET COMMITTEE 2012
Capital Outlay Total	-	-	-	-	-

**WALDO COUNTY
BUDGET REQUEST FOR YEAR 2012**

DEPARTMENT: Corrections

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES			COMMODITIES		
No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4030	Board	-	5100	Food	-
4045	Medical/Surgical/Dental	-	5320	Kitchen/Bedding	-
4100	Travel	-	5325	Operating Supplies	-
4200	Vehicle/Maint./Gas/Tires	-	5330	Medical/Drug/Supplies	-
4315	Telephone	-	5335	Office Supplies	-
4820	Dues	-	5375	Training	-
4835	Postage	-	5405	Uniforms/Officers	-
4840	Printing	-	5410	Uniforms/Inmates	-
4845	VOA Contract / CC Programming	-	5500	Books and Periodicals	-
4850	RJP Contract / CC Programming	-			
	TOTAL CONTRACTUAL	1,038,316.44		TOTAL COMMODITIES	71,700.00
	Total Appropriation	1,038,316.44		Total Appropriation	71,700.00

