

County of Waldo  
2014 PERCENTAGE CHANGE  
Final

DEPARTMENT	TOTAL 2013	TOTAL 2014	% of increase
1010 EMERGENCY MGT. AGENCY	103,783.00	107,395.00	3.48%
1015 DISTRICT ATTORNEY	233,669.00	237,177.00	1.50%
1020 COUNTY COMMISSIONERS	628,597.00	503,542.00	-19.89%
1025 TREASURER	67,467.00	71,290.00	5.67%
1030 FACILITIES MANAGEMENT	279,678.00	270,723.00	-3.20%
1065 REGISTRY OF DEEDS	220,133.00	224,356.00	1.92%
1070 PROBATE COURT	204,103.00	208,647.00	2.23%
1075 SHERIFF	1,328,524.00	1,336,636.00	0.61%
1076 REG. COMM./DISPATCH	841,689.00	867,697.00	3.09%
1080 ADVERTISING/PROMOTION	9,636.00	10,500.00	8.97%
1090 AUDIT	9,500.00	9,500.00	0.00%
1095 DEBT SERVICE	-	-	0.00%
2000 TAX ANTICIPATION NOTE INTEREST	10,000.00	12,000.00	20.00%
2005 U. OF M. EXTENSION	40,825.00	40,825.00	0.00%
2025 EMPLOYEE BENEFITS	1,290,150.00	1,236,550.00	-4.15%
2035 W. C. SOIL & WATER	25,000.00	25,000.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	50,000.00	-	-100.00%
<b>TOTAL COUNTY BUDGET</b>	<b>5,342,754.00</b>	<b>5,161,838.00</b>	<b>-3.39%</b>
<b>TOTAL JAIL BUDGET (Capped by Legislation)</b>	<b>2,832,353.00</b>	<b>2,832,353.00</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>8,175,107.00</b>	<b>7,994,191.00</b>	<b>-2.21%</b>



**2014 PROJECTED REVENUES**

REV #	REVENUE NAME	2013		YTD AS OF 09/05/13		DEPARTMENTAL PROJECTED 2014		COMMISSIONERS PROJECTED 2014	
R0110	SOM RENT	\$	92,435.22	\$	52,870.37	\$	90,634.86	\$	90,634.86
R0200	EMA REIMBURSEMENT	\$	88,349.00	\$	35,575.56	\$	88,349.00	\$	88,349.00
R0400	REGISTER OF DEEDS - FEES	\$	250,000.00	\$	218,102.28	\$	275,000.00	\$	275,000.00
R0410	DEEDS - TRANSFER TAX	\$	40,000.00	\$	39,686.46	\$	40,000.00	\$	40,000.00
R0420	DEEDS - INTEREST	\$	50.00	\$	26.34	\$	50.00	\$	50.00
R0500	PROBATE COURT	\$	70,000.00	\$	54,234.25	\$	70,000.00	\$	70,000.00
R0510	PROBATE RESTITUTION	\$	3,000.00	\$	3,755.65	\$	3,000.00	\$	3,000.00
R0600	SHERIFF'S DEPARTMENT	\$	5,000.00	\$	4,535.00	\$	5,000.00	\$	5,000.00
R0700	GENERAL FUND INTEREST	\$	8,000.00	\$	3,104.15	\$	5,000.00	\$	5,000.00
R0800	MISCELLANEOUS INCOME	\$	8,000.00	\$	12,558.72	\$	8,000.00	\$	8,000.00
R0900	COURT ORDERED FEES	\$	3,000.00	\$	3,878.00	\$	3,000.00	\$	3,000.00
R1000	REFUND	\$	400.00	\$	603.96	\$	400.00	\$	400.00
		\$	<b>568,234.22</b>	\$	<b>428,930.74</b>	\$	<b>588,433.86</b>	\$	<b>588,433.86</b>

75.48%

**COUNTY OF WALDO**

**BUDGET 2014**

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

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	79,242	84,693	88,105	88,105	88,105
4000	Contractual Services	15,897	16,190	16,390	16,390	16,390
5000	Commodities	3,175	2,900	2,900	2,900	2,900
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		98,314	103,783	107,395	107,395	107,395

**COUNTY OF WALDO**

**BUDGET 2014**

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

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Director		50,860		52,910	52,910
Deputy Director		33,833		35,195	35,195
Previous Year	79,242				
<b>3005 Full Time Wage Total</b>	79,242	84,693	-	88,105	88,105
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	79,242	84,693		88,105	88,105

**BUDGET 2014****DEPARTMENT: 1010 Office of Emergency Management Agency**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRI- ATED 2013</b>	<b>DEPART- MENT REQUEST 2014</b>	<b>COMMISS- SIONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
4100 Travel	3,566	3,400	3,400	3,400	3,400
4200 Vehicle/Maint/Gas/Tires	3,287	2,000	2,000	2,000	2,000
4306 Generators	9	250	250	250	250
4315 Telephone	3,591	3,700	3,900	3,900	3,900
4325 EMA Web Portals		740	740	740	740
4600 Repairs/Maintenance	4,865	2,400	2,400	2,400	2,400
4610 Copier Lease		1,200	1,200	1,200	1,200
4620 Tower Sites Operations		500	500	500	500
4656 Mobile/Portable Radio Repair		1,000	1,000	1,000	1,000
4820 Dues	300	300	300	300	300
4835 Postage	56	100	100	100	100
4940 Training/Education	223	600	600	600	600
<b>Contractual Services Total</b>	<b>15,897</b>	<b>16,190</b>	<b>16,390</b>	<b>16,390</b>	<b>16,390</b>

**COUNTY OF WALDO**

**BUDGET 2014**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5100 Food	869	800	800	800	800
5325 Supplies Maintenance	511	300	300	300	300
5335 Office Supplies	1,795	1,800	1,800	1,800	1,800
<b>Commodities Total</b>	3,175	2,900	2,900	2,900	2,900

**COUNTY OF WALDO**

**BUDGET 2014**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

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

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	146,540	174,220	176,028	176,028	176,028
4000	Contractual Services	43,580	50,149	51,249	51,249	51,249
5000	Commodities	10,009	9,300	9,900	9,900	9,900
7000	Capital Outlay	850	-	-	-	-
<b>Department Total</b>		200,979	233,669	237,177	237,177	237,177

**COUNTY OF WALDO**

**BUDGET 2014**

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

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Admin. Legal Secretary		41,517		40,843	40,843
Victim/Witness Advocate		41,101		42,328	42,328
Legal Secretary		33,654		34,397	34,397
Prosecutorial Assistant		44,988		45,500	45,500
Previous Year	134,580				
<b>3005 Full Time Wage Total</b>	134,580	161,260	-	163,068	163,068
<b>3100 Part Time</b>	11,960	11,960		11,960	11,960
<b>3001 Overtime</b>		1,000		1,000	1,000
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	146,540	174,220		176,028	176,028

**COUNTY OF WALDO**

**BUDGET 2014**

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

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRI- ATED 2013</b>	<b>DEPART- MENT REQUEST 2014</b>	<b>COMMIS- SIONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
4015 Consulting/Professional Services	10,652	11,500	11,500	11,500	11,500
4025 Laboratory Tests	4,915	4,200	7,500	7,500	7,500
4045 Medical/Surgical/Dental	-	300	300	300	300
4080 Transcripts/Stenographer	463	1,200	1,200	1,200	1,200
4105 Travel/Mileage	3,222	2,800	2,800	2,800	2,800
4110 Meals	224	150	150	150	150
4115 Lodging	564	600	600	600	600
4315 Telephone	3,859	3,800	3,800	3,800	3,800
4600 Contracted Equipment	3,783	3,975	4,175	4,175	4,175
4610 Copier Lease	3,595	3,550	3,550	3,550	3,550
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance (DA)	212	200	200	200	200
4805 Advertising	-	100	100	100	100
4820 Dues	701	1,000	900	900	900
4835 Postage	2,677	2,600	2,600	2,600	2,600
4840 Printing/Engraving	-	100	100	100	100
4845 Document Disposal	89	200	200	200	200
4925 Witness Fees	2,023	5,000	5,000	5,000	5,000
4926 District Court Witness Fees	1,661	3,500	2,000	2,000	2,000
4930 Metro/DA Central	4,207	4,300	3,500	3,500	3,500
4940 Alarm Monitoring/Lease	288	300	300	300	300
4945 Postage Lease	446	624	624	624	624
<b>Contractual Services Total</b>	<b>43,580</b>	<b>50,149</b>	<b>51,249</b>	<b>51,249</b>	<b>51,249</b>

**COUNTY OF WALDO**

**BUDGET 2014**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	2,950	3,100	3,500	3,500	3,500
5340 Photographs/Video/Audio	-	200	200	200	200
5345 Copier/Computer Supplies	2,869	2,600	2,600	2,600	2,600
5375 Training/School/Supplies	897	600	800	800	800
5510 Statutes/Books/Periodicals	3,294	2,800	2,800	2,800	2,800
<b>Commodities Total</b>	10,009	9,300	9,900	9,900	9,900

**COUNTY OF WALDO**

**BUDGET 2014**

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

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRIATED 2013</b>	<b>DEPARTMENT REQUEST 2014</b>	<b>COMMISSIONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
7011 Funds Requested	850	-	-	-	-
<b>Capital Outlay Total</b>	850	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1020 Office of the Commissioners**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	153,973	169,039	172,729	169,325	169,325
4000	Contractual Services	127,664	134,818	135,588	133,088	133,088
5000	Commodities	9,476	8,550	7,800	5,800	5,800
7000	Capital Outlay	215,777	316,190	236,329	195,329	195,329
<b>Department Total</b>		506,890	628,597	552,446	503,542	503,542

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1020 Office of the Commissioners**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Commissioners (3)		35,259		36,992	36,992
County Clerk		50,506		51,639	51,639
Deputy Clerk		34,078		34,419	34,419
Human Resources/Payroll Director		42,846		43,275	43,275
Previous Year	153,972				
<b>3005 Full Time Wage Total</b>	152,953	162,689	-	166,325	166,325
<b>3100 Part Time</b>	1,020	6,350		6,404	3,000
<b>3001 Overtime</b>					
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	153,973	169,039		172,729	169,325

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1020 Office of the Commissioners**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
<b>4015 Consulting/Professional Services</b> Payroll \$10,000 Bond Counsel \$3,000 County Attorney \$36,000 Architectural \$1,500	55,558	55,000	52,500	50,500	50,500
<b>4105 Travel/Mileage</b>	7,720	6,500	6,500	7,500	7,500
<b>4110 Meals</b>	1,190	1,225	1,225	1,225	1,225
<b>4115 Lodging</b>	1,294	1,570	1,570	1,570	1,570
<b>4315 Telephone</b>	1,298	1,400	1,300	1,300	1,300
<b>4630 Equipment Repairs</b>	198	600	600	600	600
<b>4722 Liability Insurance (County)</b>	46,085	53,078	55,325	53,825	53,825
<b>4730 Advertising, Personnel</b>	1,458	1,700	1,700	1,700	1,700
<b>4805 Advertising</b>	487	425	425	425	425
<b>4810 Binding/Re-binding</b>	-	700	700	700	700
<b>4820 Dues</b>	10,225	10,420	11,093	11,093	11,093
<b>4835 Postage</b>	349	400	850	850	850
<b>4840 Printing/Engraving</b>	950	1,000	1,000	1,000	1,000
<b>4845 Safety/Dept Head Committee Supplies</b>	500	400	400	400	400
<b>4850 Postage Meter</b>	354	400	400	400	400
<b>4900 MCCA Convention Hosting</b>	-	-			
<b>Contractual Services Total</b>	127,664	134,818	135,588	133,088	133,088

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1020 Office of the Commissioners**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	5,151	4,750	4,750	4,750	4,750
5375 Training/School/Supplies	1,076	1,800	1,050	1,050	1,050
5510 Statutes/Books/Periodicals	3,249	2,000	2,000	-	-
<b>Commodities Total</b>	9,476	8,550	7,800	5,800	5,800

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1020 Office of the Commissioners**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	6,581	-	-	-	-
7100 Technology Expenses/Projects	82,279	220,230	131,905	131,905	131,905
7101 Technology Leases	99,661	24,700	41,000	-	-
7102 Technology Main Contracts	27,256	71,260	63,424	63,424	63,424
<b>Capital Outlay Total</b>	215,777	316,190	236,329	195,329	195,329

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1025 Office of the Treasurer**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	<b>Personnel Services</b>	51,886	54,467	55,390	57,890	57,890
4000	<b>Contractual Services</b>	4,563	5,000	5,200	5,200	5,200
5000	<b>Commodities</b>	1,463	1,500	1,700	1,700	1,700
7000	<b>Capital Outlay</b>	5,925	6,500	6,500	6,500	6,500
<b>Department Total</b>		63,837	67,467	68,790	71,290	71,290

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1025 Office of the Treasurer**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Treasurer		9,619		9,715	9,715
Deputy Treasurer		44,848		45,675	48,175
Previous Year	51,886				
<b>3005 Full Time Wage Total</b>	<b>51,886</b>	<b>54,467</b>	<b>-</b>	<b>55,390</b>	<b>57,890</b>
<b>3100 Part Time</b>					
<b>3001 Overtime</b>					
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	<b>51,886</b>	<b>54,467</b>		<b>55,390</b>	<b>57,890</b>

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1025 Office of the Treasurer**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4100 Travel	892	1,000	1,200	1,200	1,200
4315 Telephone	433	550	550	550	550
4600 Repairs/Maintenance	268	500	500	500	500
4800 Print/Engraving	1,066	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	-	-	-	-	-
<b>Contractual Services Total</b>	4,563	5,000	5,200	5,200	5,200

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1025 Office of the Treasurer**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	1,353	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	110	100	300	300	300
<b>Commodities Total</b>	1,463	1,500	1,700	1,700	1,700

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1025 Office of the Treasurer**

<b>Capital Outlay (7000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRI- ATED 2013</b>	<b>DEPART- MENT REQUEST 2014</b>	<b>COMMIS- SIONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
7011 Funds Requested	5,925	6,500	6,500	6,500	6,500
<b>Capital Outlay Total</b>	5,925	6,500	6,500	6,500	6,500

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1030 Facilities Management**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	71,483	76,578	77,548	77,548	77,548
4000	Contractual Services	136,597	141,650	148,175	148,175	148,175
5000	Commodities	43,955	43,400	45,000	45,000	45,000
7000	Capital Outlay	-	18,050	-	-	-
<b>Department Total</b>		252,035	279,678	270,723	270,723	270,723

COUNTY OF WALDO

BUDGET 2014

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014		COMMISSIONERS 2014
			#	Wage	Wage
Facilities Manager		41,690		42,328	42,328
Facilities Tech		33,488		33,820	33,820
Previous Year	71,483	-		-	-
3005 Full Time Wage Total	71,483	75,178	-	76,148	76,148
3100 Part Time		1,400		1,400	1,400
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	71,483	76,578		77,548	77,548

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1030 Facilities Management**

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<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRI- ATED 2013</b>	<b>DEPART- MENT REQUEST 2014</b>	<b>COMMISS- IONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
4105 Travel/Mileage	88	300	300	300	300
4110 Meals	32		-	-	-
4115 Lodging	-		-	-	-
4200 Vehicle/Maint/Gas/Tires	2,371	1,500	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	2,328	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	9,289	9,000	9,000	9,000	9,000
4304 Elect - EMA	2,948	3,000	3,750	3,750	3,750
4305 Elect - SC Bldg	9,262	9,000	10,000	10,000	10,000
4306 Elect - Fac Bldg	716	1,000	750	750	750
4307 Elect - Sheriff's Bldg	5,415	5,000	6,750	6,750	6,750
4308 Elect - Comm Ctr Bldg	15,536	16,000	16,000	16,000	16,000
4309 W/S - DC Bldg	1,576	1,400	1,400	1,400	1,400
4310 W/S - EMA	146	750	-		
4311 W/S - SC Bldg	1,733	2,000	750	750	750
4312 W/S - Fac Bldg	534	300	400	400	400
4313 W/S - Sheriff's Bldg	593	750	900	900	900
4314 W/S - Comm Ctr Bldg	559	700	900	900	900
4315 Tele - Facilities	2,017	1,800	1,800	1,800	1,800
4316 Tele - Pay Phone	993	1,200	1,200	1,200	1,200
4601 Generator	3,634	3,000	3,000	3,000	3,000
4602 Snow Removal - Comm Ctr	1,695	1,325	2,000	2,000	2,000
4603 Snow Removal - Sheriff Bldg	690	750	1,000	1,000	1,000
4604 Snow Removal - EMA	690	750	1,000	1,000	1,000
4605 Snow Removal - DC Bldg	1,015	1,800	1,800	1,800	1,800
4606 Snow Removal - UM Ext Bldg	1,830	1,500	1,500	1,500	1,500
4607 R/M - UM Ext Bldg	481	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	1,096	4,000	4,000	4,000	4,000
4609 R/M - EMA	713	1,000	1,500	1,500	1,500
4610 R/M - SC Bldg	8,971	4,000	4,000	4,000	4,000
4611 R/M - Fac Bldg	16	500	500	500	500
4612 R/M - Sheriff's Bldg	1,754	1,000	1,500	1,500	1,500
4613 R/M - Comm Ctr Bldg	1,405	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	-	500	500	500	500
4615 Elect Repairs - DC Bldg	397	900	900	900	900
4616 Elect Repairs - EMA	-	500	500	500	500
4617 Elect Repairs - SC Bldg	434	500	500	500	500
4618 Elect Repairs - Fac Bldg	-	300	300	300	300
4619 Elect Repairs - Sheriff's Bldg	44	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	123	1,000	1,000	1,000	1,000
<b>Contractual Services Page 1 Total</b>				<b>87,900</b>	<b>87,900</b>
<b>...Grand Total on Next Page</b>	81,124	83,525	87,900		

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1030 Facilities Management**

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4621 A/C Maint - DC Bldg	-	1,500	1,500	1,500	1,500
4622 A/C Maint - EMA	-	250	500	500	500
4623 A/C Maint - SC Bldg	361	1,000	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg	-	-	-	-	-
4625 A/C Maint - Sheriff's Bldg	600	250	500	500	500
4626 A/C Maint - Comm Ctr Bldg	-	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	100	100	100
4628 Cleaning - SO Bldg	3,000	3,000	3,000	3,000	3,000
4629 Cleaning - SC Bldg	13,200	12,750	12,750	12,750	12,750
4630 Cleaning - DC Bldg	12,300	12,750	12,750	12,750	12,750
4631 Cleaning - UM Ext Bldg	3,310	2,500	2,500	2,500	2,500
4632 Cleaning - Comm Ctr Bldg	7,500	7,000	7,000	7,000	7,000
4633 Cleaning - EMA Bldg	3,000	3,000	3,000	3,000	3,000
4635 Heating Repairs - DC Bldg	3,760	1,000	1,500	1,500	1,500
4636 Heating Repairs - SC Bldg	1,583	1,500	1,500	1,500	1,500
4637 Heating Repairs - Fac Bldg	228	500	500	500	500
4638 Heating Repairs - SO Bldg	-	500	500	500	500
4639 Heating Repairs - Comm Ctr Bldg	108	500	500	500	500
4640 Heating Repairs - EMA	-	500	500	500	500
4641 Heating Repairs - UM Ext Bldg	373	300	300	300	300
4660 Rubbish Removal - DC Bldg	802	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	199	250	250	250	250
4663 Rubbish Removal - SO Bldg	299	250	300	300	300
4664 Rubbish Removal - Comm Bldg	199	225	225	225	225
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	-	100	100	100	100
4837 Elev Repairs - SC Bldg	749	1,000	1,000	1,000	1,000
4838 Elev Repairs - EMA	-	-	-	-	-
4839 Plumbing Repairs - DC Bldg	430	750	750	750	750
4840 Plumbing Repairs - EMA	14	250	250	250	250
4841 Plumbing Repairs - SC Bldg	-	750	750	750	750
4842 Plumbing Repairs - Fac Bldg	-	250	250	250	250
4843 Plumbing Repairs - SO Bldg	200	250	250	250	250
4844 Plumbing Repairs - Comm Bldg	-	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	-	250	250	250	250
4890 Maint/Monitoring District	1,593	1,400	1,600	1,600	1,600
4891 Maint/Monitoring Superior	1,665	1,100	2,000	2,000	2,000
Page 2 Subtotal	55,473	58,125	60,275	60,275	60,275
Page 1 totals carried forward	81,124	83,525	87,900	87,900	87,900
<b>Contractual Services Total</b>	136,597	141,650	148,175	148,175	148,175

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1030 Facilities Management**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5205 Fuel - DC Bldg	9,368	9,600	10,500	10,500	10,500
5206 Fuel - EMA	2,073	3,000	3,000	3,000	3,000
5207 Fuel - SC Bldg	15,107	15,550	15,750	15,750	15,750
5208 Fuel - Facilities Bldg	3,984	3,250	3,250	3,250	3,250
5209 Fuel - SO Bldg	3,850	3,000	4,000	4,000	4,000
5210 Fuel - Comm Ctr Bldg	1,308	1,500	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	2,126	1,600	1,500	1,500	1,500
5325 Maint Supplies - DC Bldg	1,548	1,400	1,400	1,400	1,400
5326 Maint Supplies - EMA	392	500	500	500	500
5327 Maint Supplies - SC Bldg	1,722	1,400	1,400	1,400	1,400
5328 Maint Supplies - Fac Bldg	132	100	100	100	100
5329 Maint Supplies - SO Bldg	402	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	616	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	261	250	250	250	250
5335 Office Supplies	691	500	600	600	600
5370 CMMS Software	-	500	-	-	-
5375 Training/School/Supplies	375	-	-	-	-
<b>Commodities Total</b>	43,955	43,400	45,000	45,000	45,000

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1030 Facilities Management**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7001 District Court Bldg	-	-		-	-
7002 EMA Office	-	-		-	-
7003 Superior Court Bldg	-	9,500		-	-
7004 Facilities Bldg	-	-		-	-
7005 Sheriff's Bldg	-	1,000		-	-
7006 Communications Bldg	-	1,800		-	-
7007 UM Extension Bldg	-	5,750		-	-
<b>Capital Outlay Total</b>	-	18,050	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1065 Registry of Deeds**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	<b>Personnel Services</b>	127,062	131,595	134,218	134,218	134,218
4000	<b>Contractual Services</b>	69,088	79,988	80,088	80,088	80,088
5000	<b>Commodities</b>	5,558	8,550	8,550	8,550	8,550
7000	<b>Capital Outlay</b>	5,209	-	1,500	1,500	1,500
<b>Department Total</b>		206,917	220,133	224,356	224,356	224,356

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1065 Registry of Deeds**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Register of Deeds		48,610	1	49,096	49,096
Deputy Reg of Deeds - Grant		38,093	1	39,221	39,221
Deeds Clerk - Howard		27,719	1	28,556	28,556
		-			
Previous Year	109,922				
<b>3005 Full Time Wage Total</b>	109,922	114,422	3	116,873	116,873
<b>3100 Part Time</b>	17,140	17,173	1	17,345	17,345
<b>3001 Overtime</b>					
<b>3002 Educational Stipends</b>					
<b>3003 Clothing Allowances</b>					
<b>3004 Vehicle Lease</b>					
<b>3200 Shift Differentials</b>					
<b>3201 Shift Differentials - O/T</b>					
<b>Personnel Services Total</b>	127,062	131,595		134,218	134,218

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1065 Registry of Deeds**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4100 Meals	216	250	250	250	250
4105 Travel/Mileage	572	500	600	600	600
4115 Lodging	362	400	400	400	400
4315 Telephone	1,430	1,700	1,700	1,700	1,700
4630 Equipment Repairs	1,941	2,000	2,000	2,000	2,000
4635 Repair Equipment - Copiers	1,518	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
4820 Dues	150	150	150	150	150
4825 Microfilming	60,680	68,400	68,400	68,400	68,400
4830 PO Box Rental	250	250	250	250	250
4835 Postage	1,681	2,000	2,000	2,000	2,000
4840 Printing/Engraving	-	300	300	300	300
4940 Alarm Monitoring/Lease	288	288	288	288	288
<b>Contractual Services Total</b>	<b>69,088</b>	<b>79,988</b>	<b>80,088</b>	<b>80,088</b>	<b>80,088</b>

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1065 Registry of Deeds**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	1,393	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	3,970	4,750	4,750	4,750	4,750
5350 Training/Education	-	500	500	500	500
5365 Record Books	-	500	500	500	500
5505 Subscriptions	103	100	100	100	100
5510 Statutes/Books/Periodicals	92	1,200	1,200	1,200	1,200
<b>Commodities Total</b>	5,558	8,550	8,550	8,550	8,550

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1065 Registry of Deeds**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	5,209	-	1,500	1,500	1,500
<b>Capital Outlay Total</b>	5,209	-	1,500	1,500	1,500

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1070 Registry of Probate**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	165,511	171,231	175,400	175,400	175,400
4000	Contractual Services	21,051	27,022	27,132	27,132	27,132
5000	Commodities	5,420	5,850	6,115	6,115	6,115
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		191,982	204,103	208,647	208,647	208,647

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1070 Registry of Probate**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Register of Probate		45,982		46,442	46,442
Judge of Probate		32,860		33,189	33,189
Deputy Reg of Probate, Class IV		36,673		37,765	37,765
Probate Clerk, Class III		28,055		29,448	29,448
Probate Clerk, Class III		27,661		28,556	28,556
Previous Year	165,511				
<b>3005 Full Time Wage Total</b>	165,511	171,231	-	175,400	175,400
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	165,511	171,231		175,400	175,400

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1070 Registry of Probate**

<b>Contractual Services (4000) Detail Number and Title</b>	<b>TOTAL EXPENDED 2012</b>	<b>TOTAL APPROPRI- ATED 2013</b>	<b>DEPART- MENT REQUEST 2014</b>	<b>COMMIS- SIONERS 2014</b>	<b>APPROVED BY BUDGET COMMITTEE 2014</b>
4020 Court Appointments	7,033	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	874	700	700	700	700
4110 Meals	277	500	500	500	500
4115 Lodging	1,058	1,100	1,100	1,100	1,100
4125 Travel - Air	1,076	1,100	1,100	1,100	1,100
4315 Telephone	1,657	1,950	1,950	1,950	1,950
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	243	300	400	400	400
4650 Repairs - Photographic	333	200	200	200	200
4665 Repair - Typewriter	-	-	-	-	-
4740 Liability Insurance	125	125	125	125	125
4805 Advertising	2,882	2,800	2,800	2,800	2,800
4810 Binding/Re-binding	-	-	-	-	-
4815 Officer's Fees	1,156	1,125	1,125	1,125	1,125
4820 Dues	1,020	1,022	1,022	1,022	1,022
4825 Microfilming	72	-	-	-	-
4830 PO Box Rental	140	140	150	150	150
4835 Postage	2,438	2,500	2,500	2,500	2,500
4840 Printing/Engraving	667	1,400	1,400	1,400	1,400
4930 Registration/Recording Fees	-	60	60	60	60
<b>Contractual Services Total</b>	<b>21,051</b>	<b>27,022</b>	<b>27,132</b>	<b>27,132</b>	<b>27,132</b>

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1070 Registry of Probate**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	2,747	2,750	2,750	2,750	2,750
5365 Record Books	49	100	100	100	100
5370 Schools/Training	1,500	1,500	1,500	1,500	1,500
5505 Subscriptions	708	650	-	-	-
5510 Statutes/Books/Periodicals	416	850	1,765	1,765	1,765
<b>Commodities Total</b>	5,420	5,850	6,115	6,115	6,115

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1070 Registry of Probate**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	-	-	-	-	-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1075 Office of the Sheriff**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	976,300	1,024,964	1,038,076	1,038,076	1,038,076
4000	Contractual Services	143,331	161,100	154,700	161,100	161,100
5000	Commodities	44,726	41,700	41,700	41,700	41,700
7000	Capital Outlay	85,392	100,760	95,760	95,760	95,760
<b>Department Total</b>		1,249,749	1,328,524	1,330,236	1,336,636	1,336,636

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1075 Office of the Sheriff**

Personnel Services (3000)  Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
Sheriff		66,262	1	66,925	66,925
Chief Deputy		59,821	1	60,419	60,419
Lt. Trundy		52,894	1	53,414	53,414
Sgt. Brown		49,244	1	50,274	50,274
Sgt. Greeley		48,370	1	49,171	49,171
Det. Bosco *CCTF		48,820	1	53,414	53,414
Det. Reed		49,795	1	50,274	50,274
Ptl. Curtis		45,365	1	45,802	45,802
Ptl. Porter		47,320	1	47,778	47,778
Ptl. Seekins		47,320	1	47,778	47,778
Ptl. Thompson		43,077	1	43,493	43,493
Det. Lincoln		42,195	1	47,861	47,861
Ptl. Littlefield		41,496	1	42,569	42,569
Ptl. Moody		41,496	1	41,953	41,953
Ptl. Jennings		43,725	1	43,493	43,493
Ptl./SRO Oettinger *SRO		43,077	1	44,030	44,030
Ptl. Laite		40,611	1	41,589	41,589
Ptl. Tozier		40,611	1	41,589	41,589
Ptl. Waseila			1	41,107	41,107
Admin. Assistant Cunningham		14,359	1/3	14,796	14,796
Admin. Assistant Dakin		20,758	1/2	21,372	21,372
Previous Year	829,865				
<b>3005 Full Time Wage Total</b>	<b>829,865</b>	<b>844,421</b>	<b>20</b>	<b>862,665</b>	<b>862,665</b>
<b>3100 Part Time</b>	<b>21,460</b>	<b>42,673</b>		<b>20,000</b>	<b>20,000</b>
<b>3001 Overtime</b>	<b>120,266</b>	<b>132,459</b>		<b>150,000</b>	<b>150,000</b>
<b>3002 Educational Stipends</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>3003 Clothing Allowances</b>	<b>1,950</b>	<b>2,600</b>		<b>2,600</b>	<b>2,600</b>
<b>3004 Vehicle Lease</b>	<b>2,759</b>	<b>2,811</b>		<b>2,811</b>	<b>2,811</b>
<b>3200 Shift Differentials</b>				<b>-</b>	<b>-</b>
<b>3201 Shift Differentials - O/T</b>				<b>-</b>	<b>-</b>
<b>Personnel Services Total</b>	<b>976,300</b>	<b>1,024,964</b>		<b>1,038,076</b>	<b>1,038,076</b>

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1075 Office of the Sheriff**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4100 Travel	1,786	2,100	2,100	2,100	2,100
4200 Vehicle Maintenance	120,299	40,000	40,000	40,000	40,000
4210 Vehicle Fuel		96,000	89,600	96,000	96,000
4315 Telephone	14,337	13,850	13,850	13,850	13,850
4610 Building Maintenance	373	300	300	300	300
4656 Mobile/Portable Radio Repair	4,369	6,000	6,000	6,000	6,000
4820 Dues	1,050	1,500	1,500	1,500	1,500
4835 Postage	677	750	750	750	750
4840 Printing/Engraving	440	600	600	600	600
<b>Contractual Services Total</b>	143,331	161,100	154,700	161,100	161,100

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1075 Office of the Sheriff**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies	12,299	12,000	12,000	12,000	12,000
5375 Training/School/Supplies	15,316	8,500	8,500	8,500	8,500
5376 Firearms Training & Qualifications		5,750	5,750	5,750	5,750
5377 Online Training Subscription		1,000	1,000	1,000	1,000
5405 Uniforms/Badges	14,290	11,450	11,450	11,450	11,450
5510 Statutes/Books/Periodicals	1,807	2,000	2,000	2,000	2,000
5515 Investigative Supplies	1,014	1,000	1,000	1,000	1,000
<b>Commodities Total</b>	44,726	41,700	41,700	41,700	41,700

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1075 Office of the Sheriff**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	85,392	100,760	95,760	95,760	95,760
<b>Capital Outlay Total</b>	85,392	100,760	95,760	95,760	95,760

**COUNTY OF WALDO**

**BUDGET 2014**

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

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	728,916	774,999	807,057	802,057	802,057
4000	Contractual Services	56,909	47,815	49,565	49,565	49,565
5000	Commodities	12,846	17,875	16,075	16,075	16,075
7000	Capital Outlay	-	1,000	-	-	-
<b>Department Total</b>		798,671	841,689	872,697	867,697	867,697

**COUNTY OF WALDO**

**BUDGET 2014**

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

Personnel Services (3000)  Position/Title		TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
				#	Wage	Wage
	Director, Smith		61,054	1	62,046	62,046
	Shift Super, Bisson		46,384	1	47,778	47,778
	Shift Super, Larrivee		50,274	1	51,792	51,792
	Shift Super, Daggett		46,384	1	47,778	47,778
	Dispatcher, Cardinale		41,246	1	42,474	42,474
	Dispatcher, White		41,246	1	42,474	42,474
	Dispatcher, Lewis		44,886	1	46,239	46,239
	Dispatcher, Haskell		41,246	1	42,474	42,474
	Dispatcher, Dakin		41,246	1	42,474	42,474
	Dispatcher, Donovan		37,960	1	42,474	42,474
	Dispatcher, Wry-Remillard		37,960	1	39,104	39,104
	Dispatcher, Lavway		37,960	1	39,104	39,104
	Dispatcher, Bryant/Floater Varney		34,757	1	37,794	37,794
	Dispatcher, Mazzeo		37,960	1	39,104	39,104
	Dispatcher, Shay		37,960	1	39,104	39,104
	Dispatcher, Lunt		37,960	1	39,104	39,104
	Dispatch Floater		34,757	1	37,794	37,794
	Secretary Kathy Cunningham		14,359	1/3	14,796	14,796
	Previous Year	653,027				
<b>3005</b>	<b>Full Time Wage Total</b>	653,027	725,599	17	753,907	753,907
<b>3100</b>	<b>Part Time</b>	21,091	19,500		15,000	15,000
<b>3001</b>	<b>Overtime</b>	47,674	20,000		30,000	25,000
<b>3002</b>	<b>Educational Stipends</b>	4,200	5,800		5,200	5,200
<b>3003</b>	<b>Clothing Allowances</b>		1,000			
<b>3004</b>	<b>Vehicle Lease</b>					
<b>3200</b>	<b>Shift Differentials</b>	2,717	2,600		2,700	2,700
<b>3201</b>	<b>Shift Differentials - O/T</b>	207	500		250	250
<b>Personnel Services Total</b>		728,916	774,999		807,057	802,057

**COUNTY OF WALDO**

**BUDGET 2014**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4100 Travel	7,417	4,100	4,100	4,100	4,100
4315 Telephone	9,023	9,000	8,000	8,000	8,000
4320 NCIC/Metro	3,085	3,400	3,400	3,400	3,400
4600 Repairs/Maintenance	5,497	5,000	5,000	5,000	5,000
4620 Tower Sites Operations	31,030	25,000	28,000	28,000	28,000
4820 Dues	552	740	740	740	740
4835 Postage	55	75	75	75	75
4840 Printing/Engraving	250	500	250	250	250
<b>Contractual Services Total</b>	56,909	47,815	49,565	49,565	49,565

**COUNTY OF WALDO****BUDGET 2014****DEPARTMENT: 1076 Waldo County Regional Communication Center**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5325 Supplies Maintenance	2,070	2,500	2,200	2,200	2,200
5335 Office Supplies	4,811	4,500	4,000	4,000	4,000
5375 Training/School/Supplies	3,594	4,500	4,000	4,000	4,000
5378 Training Mileage		3,300	2,800	2,800	2,800
5405 Uniforms					
5500 Books/Periodicals	92	125	125	125	125
5505 Subscriptions	124	150	150	150	150
5600 Recorder Maint/Materials	2,155	2,800	2,800	2,800	2,800
<b>Commodities Total</b>	12,846	17,875	16,075	16,075	16,075

**COUNTY OF WALDO**

**BUDGET 2014**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
	-	1,000			
<b>Capital Outlay Total</b>	-	1,000	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1080 Advertising and Promotion**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000	Contractual Services	12,125	9,636	26,305	11,500	10,500
<b>Department Total</b>		12,125	9,636	26,305	11,500	10,500

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1080 Advertising and Promotion**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4715 Waldo Community Action Partners	3,500	3,500	3,500	3,500	3,500
4716 Eastern ME Dev Corp	5,000	-	5,000	-	-
4718 Time & Tide RC & D	3,625	-	3,750	-	1,000
4719 Waldo County Firefighter Assoc.		5,000	5,000	5,000	5,000
4720 Midcoast Econ. Dev. Dist.		1,136	4,055	2,000	-
4721 Belfast Creative Coalition			5,000	1,000	1,000
<b>Contractual Services Total</b>	12,125	9,636	26,305	11,500	10,500

**COUNTY OF WALDO  
BUDGET 2014**

**DEPARTMENT: 1090 Auditing**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000	Contractual Services	9,500	9,500	9,500	9,500	9,500
<b>Department Total</b>		9,500	9,500	9,500	9,500	9,500

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1090 Auditing**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000 Auditing	9,500	9,500	9,500	9,500	9,500
4133 Federal Audit					
<b>Contractual Services Total</b>	9,500	9,500	9,500	9,500	9,500

**COUNTY OF WALDO  
BUDGET 2014**

**DEPARTMENT: 1095 Debt Service**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
6000	Debt Service	-	-	-	-	-
<b>Department Total</b>		-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 1095 Debt Service**

Debt Services (6000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
6000 Camden National Bank	-	-	-	-	-
<b>Debt Services Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000	Contractual Services	9,746	10,000	12,000	12,000	12,000
<b>Department Total</b>		9,746	10,000	12,000	12,000	12,000

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2000 Tax Anticipation Note Interest**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000 Tax Anticipation Note	9,746	10,000	12,000	12,000	12,000
<b>Contractual Services Total</b>	9,746	10,000	12,000	12,000	12,000

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2005 Waldo County Extension Office**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	39,064	36,300	36,200	36,200	36,200
5000	Commodities	4,525	4,525	4,625	4,625	4,625
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		43,589	40,825	40,825	40,825	40,825

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2005 Waldo County Extension Office**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2005 Waldo County Extension Office**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000 Requested Funding	39,064	36,300	36,200	36,200	36,200
4300 Utilities	-	-	-	-	-
4600 Repairs/Maintenance	-	-	-	-	-
4900 Dues/Training	-	-	-	-	-
<b>Contractual Services Total</b>	39,064	36,300	36,200	36,200	36,200

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2005 Waldo County Extension Office**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5300 Supplies	4,525	4,525	4,625	4,625	4,625
5600 Postage	-	-	-	-	-
<b>Commodities Total</b>	4,525	4,525	4,625	4,625	4,625

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2005 Waldo County Extension Office**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested	-				
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2025 Employee Benefits**

**COVER SHEET**

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000	Contractual Services	1,221,901	1,289,650	1,316,050	1,236,050	1,236,050
5000	Commodities	265	500	500	500	500
<b>Department Total</b>		1,222,166	1,290,150	1,316,550	1,236,550	1,236,550

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2025 Employee Benefits**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4724 Health Insurance Premiums	796,000	805,800	805,800	725,800	725,800
4730 Retirement/Annuity Match	3,113	4,800	4,800	4,800	4,800
4735 MePERS	184,673	217,100	240,000	240,000	240,000
4736 MePERS - Group Life	15,135	14,500	15,500	15,500	15,500
4750 FICA Taxes	193,918	209,000	211,500	211,500	211,500
4755 Workers Comp	28,562	36,700	36,700	36,700	36,700
4760 Special Medical (Eye Care)	500	1,750	1,750	1,750	1,750
<b>Contractual Services Total</b>	1,221,901	1,289,650	1,316,050	1,236,050	1,236,050

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2025 Employee Benefits**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5000 Discretionary	265	500	500	500	500
<b>Commodities Total</b>	265	500	500	500	500

**COUNTY OF WALDO**

**BUDGET 2014**

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

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	20,475	25,000	25,000	25,000	25,000
	5000 Commodities	-	-	-	-	-
	7000 Capital Outlay	-	-	-	-	-
	<b>Department Total</b>	20,475	25,000	25,000	25,000	25,000

**COUNTY OF WALDO**

**BUDGET 2014**

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

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2014**

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

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4000 Requested Funding	20,475	25,000	25,000	25,000	25,000
<b>Contractual Services Total</b>	20,475	25,000	25,000	25,000	25,000

**COUNTY OF WALDO**

**BUDGET 2014**

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

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

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

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMISS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2040 Records Preservation**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	-	-	-	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
<b>Department Total</b>		-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2040 Records Preservation**

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART-MENT REQUEST 2014		COMMIS- SIONERS 2014
			#	Wage	Wage
3005 Full Time Wage Total	-	-	-	-	-
3100 Part Time					
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
<b>Personnel Services Total</b>	-	-		-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2040 Records Preservation**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRI- ATED 2013	DEPART- MENT REQUEST 2014	COMMIS- SIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
4100 Contractual Wages					
4105 Microfilm					
4110 Deacidification & Rebinding					
4115 Mileage					
4120 Meals					
4125 Equipment Repairs					
4315 Telephone					
<b>Contractual Services Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2040 Records Preservation**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
5335 Office Supplies					-
5340 Preservation Supplies/Shipping					-
5510 Statutes/Books/Periodicals					
5515 Microfilm Development					-
<b>Commodities Total</b>	-	-	-	-	-

**COUNTY OF WALDO**

**BUDGET 2014**

**DEPARTMENT: 2040 Records Preservation**

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL APPROPRIATED 2013	DEPARTMENT REQUEST 2014	COMMISSIONERS 2014	APPROVED BY BUDGET COMMITTEE 2014
7011 Funds Requested					-
<b>Capital Outlay Total</b>	-	-	-	-	-

**COUNTY OF WALDO  
FISCAL BUDGET 2014**

**DEPARTMENT: 2045 Reserves**

**COVER SHEET**

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2012	TOTAL REQUESTED 2013	DEPT REQUEST 2014	COUNTY REQUEST 2014	APPROVED BY BUDGET COMMITTEE 2014
4000	Contractual Services	91,000	50,000	-	-	-
<b>Department Total</b>		91,000	50,000	-	-	-

**COUNTY OF WALDO  
FISCAL BUDGET 2014**

**DEPARTMENT: 2045 Reserves**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2012	TOTAL REQUESTED 2013	DEPT REQUEST 2014	COUNTY REQUEST 2014	APPROVED BY BUDGET COMMITTEE 2014
0131 Future County Land/Bldgs	25,000				
0134 Employment Security	-	25,000	-	-	-
0135 Equipment Service	-				
0143 Records Preservation	-				
0145 HazMat/LEPC	1,000				
0150 Emergency Shelters					
0151 Comm Equip Improve					
0154 Severance	20,000	25,000	-	-	-
0155 Courthouses	-				
0156 Sheriff Facility	-				
0157 Vehicle Emer Replace	5,000				
0158 Probate/Deeds/DA	-				
0159 County Planning	20,000				
0160 Facilities All Other	-				
0162 Technology	20,000				
0163 EMA/Disaster Recovery					
0167 Grant Matching	-				
<b>Contractual Services Total</b>	91,000	50,000	-	-	-

**COUNTY OF WALDO  
EXPENDITURES 2014**

DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2011/2012	TOTAL EXPENDED 2012/2013		WALDO 2008 CAP 2013/2014	WALDO 2008 CAP 2014/2015
3000	Personnel Services	945,158.00	1,061,247.05		1,082,249.00	1,114,764.00
4000	Contractual Services	895,723.00	852,433.26		979,316.00	1,012,390.00
5000	Commodities	81,910.00	93,703.29		97,300.00	97,300.00
6000	Debt Service					
7000	Capital Outlay	972,492.80	969,944.80		882,410.80	816,821.80
9999	Credits	(208,922.80)	(236,659.64)		(208,922.80)	(208,922.80)
<b>Department Total</b>		2,686,361.00	2,740,668.76	-	2,832,353.00	2,832,353.00

**PERSONNEL SERVICES DETAIL**

	POSITION TITLE	NUMBER EMPLOYEES	NUMBER EMPLOYEES	2013/2014 BUDGET
3000	F/T WAGES			652,919.00
3001	OVERTIME/STIPENDS			21,300.00
3100	P/T WAGES		0.00	45,000.00
3900	BENEFITS	See attached sheet	0.00	363,030.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
<b>Total</b>			0.00	1,082,249.00

**CAPITAL OUTLAY DETAIL**

	ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000	TOTAL CAPITAL		40,200.00			
8000	COMMUNITY CORRECTIONS		41,784.56			
9000	BOC INVESTMENT FUND		800,426.24			
9999	TOTAL REVENUE		(208,021.80)			
<b>TOTAL</b>			(208,021.80)			882,410.80

**WALDO COUNTY  
BUDGET REQUEST FOR YEAR 2014**

**DEPARTMENT: Corrections**

**DEPARTMENT NUMBER: 1050**

**CONTRACTUAL SERVICES**

**COMMODITIES**

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
4030	Board	-	5100	Food	
4045	Medical/Surgical/Dental	-	5320	Kitchen/Bedding	
4100	Travel	-	5325	Operating Supplies	
4200	Vehicle/Maint./Gas/Tires	-	5330	Medical/Drug/Supplies	
4315	Telephone	-	5335	Office Supplies	
4820	Dues	-	5375	Training	
4835	Postage	-	5405	Uniforms/Officers	
4840	Printing	-	5410	Uniforms/Inmates	
4845	VOA Contract / CC Programming	-	5500	Books and Periodicals	
4850	RJP Contract / CC Programming	-			
	<b>TOTAL CONTRACTUAL</b>	<b>979,316.00</b>		<b>TOTAL COMMODITIES</b>	<b>97,300.00</b>
	<b>Total Appropriation</b>	<b>979,316.00</b>		<b>Total Appropriation</b>	<b>97,300.00</b>

