

County of Waldo
2016 PERCENTAGE CHANGE
Final

DEPARTMENT	TOTAL 2015	TOTAL 2016	% of increase
1010 EMERGENCY MGT. AGENCY	113,244.00	114,540.00	1.14%
1015 DISTRICT ATTORNEY	256,405.00	261,645.00	2.04%
1020 COUNTY COMMISSIONERS	318,029.00	320,466.00	0.77%
1025 TREASURER	75,909.00	76,594.00	0.90%
1030 FACILITIES MANAGEMENT	286,590.00	279,568.00	-2.45%
1065 REGISTRY OF DEEDS	220,761.00	224,144.00	1.53%
1070 PROBATE COURT	223,920.00	230,745.00	3.05%
1075 SHERIFF	1,328,116.00	1,436,659.25	8.17%
1076 REG. COMM./DISPATCH	944,214.00	938,684.00	-0.59%
1080 ADVERTISING/PROMOTION	11,500.00	15,500.00	34.78%
1090 AUDIT	9,000.00	9,000.00	0.00%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	15,000.00	12,000.00	-20.00%
2005 U. OF M. EXTENSION	41,110.00	42,085.00	2.37%
2025 EMPLOYEE BENEFITS	1,126,000.00	1,095,000.00	-2.75%
2035 W. C. SOIL & WATER	25,000.00	25,000.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	-	-	0.00%
TOTAL COUNTY BUDGET	4,994,798.00	5,081,630.25	1.74%
TOTAL JAIL BUDGET (Capped by Legislation)	2,832,353.00	2,832,353.00	0.00%
GRAND TOTAL	7,827,151.00	7,913,983.25	1.11%

FY2016 Budget Cover Sheet

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 95,405.00	\$ 15,835.00	\$ 3,300.00		\$ -	\$ 114,540.00
1015 DISTRICT ATTORNEY	\$ 200,921.00	\$ 43,624.00	\$ 10,100.00		\$ 7,000.00	\$ 261,645.00
1020 COUNTY COMMISSIONERS	\$ 183,678.00	\$ 130,988.00	\$ 5,800.00		\$ -	\$ 320,466.00
1025 TREASURER	\$ 62,644.00	\$ 5,750.00	\$ 1,700.00		\$ 6,500.00	\$ 76,594.00
1030 FACILITIES MANAGEMENT	\$ 84,543.00	\$ 147,425.00	\$ 47,600.00		\$ -	\$ 279,568.00
1065 REGISTRY OF DEEDS	\$ 134,606.00	\$ 80,988.00	\$ 8,550.00		\$ -	\$ 224,144.00
1070 PROBATE COURT	\$ 195,638.00	\$ 29,257.00	\$ 5,850.00		\$ -	\$ 230,745.00
1075 SHERIFF	\$ 1,164,737.25	\$ 125,600.00	\$ 46,450.00		\$ 99,872.00	\$ 1,436,659.25
1076 REG. COMM./DISPATCH	\$ 852,716.00	\$ 58,133.00	\$ 22,785.00		\$ 5,050.00	\$ 938,684.00
1080 ADVERTISING/PROMOTION		\$ 15,500.00				\$ 15,500.00
1090 AUDIT		\$ 9,000.00				\$ 9,000.00
1095 DEBT SERVICE				\$ -		\$ -
2000 T.A.N. INTEREST		\$ 12,000.00				\$ 12,000.00
2005 U. OF M. EXTENSION		\$ 37,485.00	\$ 4,600.00		\$ -	\$ 42,085.00
2025 EMPLOYEE BENEFITS		\$ 1,094,500.00	\$ 500.00			\$ 1,095,000.00
2035 W. C. SOIL & WATER		\$ 25,000.00				\$ 25,000.00
2040 RECORDS PRESERVATION (Law Library)						\$ -
2045 RESERVES		\$ -				\$ -
TOTAL RECOMMENDED						\$ -
TOTAL JAIL (Capped by Legislation)	\$ 2,974,888.25			\$ -		\$ 5,081,630.25
	\$ 932,244.00	\$ 995,617.07	\$ 128,700.00	\$ -	\$ 998,106.56	\$ 2,832,353.00
BUDGET GRAND TOTAL				Minus Revenues	\$ (222,314.63)	

\$ 7,913,983.25

2016 PROJECTED REVENUES

REV #	REVENUE NAME	2015	YTD AS OF 08/31/15	DEPARTMENTAL PROJECTED 2016	COMMISSIONERS PROJECTED 2016
R0110	SOM RENT	\$ 90,634.92	\$ 52,870.37	\$ 90,634.92	\$ 90,634.92
R0200	EMA REIMBURSEMENT	\$ 84,000.00	\$ 40,022.95	\$ 87,500.00	\$ 87,500.00
R0400	REGISTER OF DEEDS - FEES	\$ 275,000.00	\$ 205,337.90	\$ 275,000.00	\$ 275,000.00
R0410	DEEDS - TRANSFER TAX	\$ 40,000.00	\$ 38,016.33	\$ 45,000.00	\$ 45,000.00
R0420	DEEDS - INTEREST	\$ 50.00	\$ 26.15	\$ 50.00	\$ 50.00
R0500	PROBATE COURT	\$ 75,000.00	\$ 65,278.25	\$ 110,000.00	\$ 110,000.00
R0510	PROBATE RESTITUTION	\$ 4,000.00	\$ 2,314.03	\$ 4,000.00	\$ 4,000.00
R0600	SHERIFF'S DEPARTMENT	\$ 5,000.00	\$ 2,095.00	\$ 5,000.00	\$ 5,000.00
R0700	GENERAL FUND INTEREST	\$ 5,000.00	\$ 2,097.13	\$ 5,000.00	\$ 5,000.00
R0800	MISCELLANEOUS INCOME	\$ 8,000.00	\$ 11,125.41	\$ 10,000.00	\$ 10,000.00
R0900	COURT ORDERED FEES	\$ 3,000.00	\$ 5,150.00	\$ 4,000.00	\$ 4,000.00
R1000	REFUND	\$ 400.00	\$ 174.94	\$ 400.00	\$ 400.00
		\$ 590,084.92	\$ 424,508.46	\$ 636,584.92	\$ 636,584.92

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMISS- IONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	87,937	93,324	95,405	95,405	95,405
4000	Contractual Services	16,168	16,720	15,835	15,835	15,835
5000	Commodities	3,111	3,200	3,300	3,300	3,300
7000	Capital Outlay	-	-	-	-	-
Department Total		107,216	113,244	114,540	114,540	114,540

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1010 Office of Emergency Management Agency

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS 2016
			#	Wage	Wage
Director		56,044		55,968	55,968
Deputy Director		37,280		39,437	39,437
Previous Year	87,937				
3005 Full Time Wage Total	87,937	93,324	-	95,405	95,405
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	87,937	93,324		95,405	95,405

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1010 Office of Emergency Management Agency

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Travel/Gas	2,927	3,400	3,100	3,100	3,100
4200 Vehicle/Maint/Tires	2,134	2,000	2,500	2,500	2,500
4306 Gas - Generators	534	400	300	300	300
4315 Telephone	3,871	3,600	3,200	3,200	3,200
4325 EMA Web Portals	819	820	820	820	820
4600 Repairs/Maintenance	2,094	2,500	2,200	2,200	2,200
4610 Copier Lease	1,177	1,300	1,200	1,200	1,200
4620 Tower Sites Operations	560	500	500	500	500
4656 Mobile/Portable Radio Repair	999	1,200	1,000	1,000	1,000
4820 Dues	317	300	320	320	320
4835 Postage	105	100	95	95	95
4940 Training/Education	631	600	600	600	600
Contractual Services Total	16,168	16,720	15,835	15,835	15,835

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5100 Food	1,017	1,000	1,000	1,000	1,000
5325 Supplies Maintenance	276	300	300	300	300
5335 Office Supplies	1,819	1,900	2,000	2,000	2,000
Commodities Total	3,111	3,200	3,300	3,300	3,300

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1010 Office of Emergency Management Agency

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	-	-			
Capital Outlay Total	-	-	-	0	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	171,055	197,731	200,921	200,921	200,921
4000	Contractual Services	38,429	48,774	43,524	43,524	43,624
5000	Commodities	9,153	9,900	10,100	10,100	10,100
7000	Capital Outlay	-	-	7,000	7,000	7,000
Department Total		218,636	256,405	261,545	261,545	261,645

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1015 Office of the District Attorney

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMIS- SIONERS 2016
			#	Wage	Wage
Admin. Legal Secretary		43,535		42,765	42,765
Victim/Witness Advocate		45,651		44,908	44,908
Legal Secretary		37,500		42,765	42,765
Prosecutorial Assistant		49,842		49,442	49,442
Previous Year	153,229				
3005 Full Time Wage Total	153,229	176,528	-	179,880	179,880
3100 Part Time	16,874	20,203		20,041	20,041
3001 Overtime	952	1,000		1,000	1,000
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	171,055	197,731		200,921	200,921

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1015 Office of the District Attorney

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4015 Consulting/Professional Services	10,288	11,500	11,500	11,500	11,500
4025 Laboratory Tests	1,783	6,000	4,000	4,000	4,000
4045 Medical/Surgical/Dental	50	300	300	300	300
4080 Transcripts/Stenographer	93	1,000	1,000	1,000	1,000
4085 Investigations			100	100	200
4105 Travel/Mileage	3,604	2,900	3,000	3,000	3,000
4110 Meals	31	150	150	150	150
4115 Lodging	507	600	600	600	600
4315 Telephone	3,844	3,800	3,800	3,800	3,800
4600 Contracted Equipment	4,190	4,400	4,600	4,600	4,600
4610 Copier Lease	3,436	3,650	3,000	3,000	3,000
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance (DA)	207	200	200	200	200
4805 Advertising	-	100	100	100	100
4820 Dues	660	750	750	750	750
4835 Postage	2,747	2,600	2,600	2,600	2,600
4840 Printing/Engraving	425	100	100	100	100
4845 Document Disposal	60	150	150	150	150
4925 Witness Fees	1,081	4,500	2,500	2,500	2,500
4926 District Court Witness Fees	1,024	1,500	500	500	500
4930 Metro/DA Central	3,465	3,500	3,500	3,500	3,500
4940 Alarm Monitoring/Lease	288	300	300	300	300
4945 Postage Lease	645	624	624	624	624
Contractual Services Total	38,429	48,774	43,524	43,524	43,624

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1015 Office of the District Attorney

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	3,700	3,500	3,700	3,700	3,700
5340 Photographs/Video/Audio	-	100	100	100	100
5345 Copier/Computer Supplies	2,261	2,600	2,600	2,600	2,600
5375 Training/School/Supplies	605	900	900	900	900
5510 Statutes/Books/Periodicals	2,588	2,800	2,800	2,800	2,800
Commodities Total	9,153	9,900	10,100	10,100	10,100

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1015 Office of the District Attorney

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	-	-	7,000	7,000	7,000
Capital Outlay Total	-	-	7,000	7,000	7,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	164,083	181,241	183,678	183,678	183,678
4000	Contractual Services	107,439	130,988	130,988	130,988	130,988
5000	Commodities	5,678	5,800	5,800	5,800	5,800
7000	Capital Outlay	195,278	-	-	-	-
Department Total		472,478	318,029	320,466	320,466	320,466

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS 2016
			#	Wage	Wage
Commissioners (3)		39,184		40,894	40,894
County Clerk		56,194		54,113	54,113
Deputy Clerk		37,025		37,822	37,822
Human Resources/Payroll Director		45,838		47,849	47,849
Previous Year	164,083				
3005 Full Time Wage Total	164,083	178,241	-	180,678	180,678
3100 Part Time	-	3,000		3,000	3,000
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	164,083	181,241		183,678	183,678

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4015 Consulting/Professional Services Payroll - \$10,000 Bond Counsel - \$3,000 County Attorney - \$34,900 Architectural \$1,500	37,830	49,400	49,400	49,400	49,400
4105 Travel/Mileage	6,914	7,500	7,500	7,500	7,500
4110 Meals	1,226	1,225	1,225	1,225	1,225
4115 Lodging	1,966	1,570	1,570	1,570	1,570
4315 Telephone	1,310	1,300	1,300	1,300	1,300
4630 Equipment Repairs	281	600	600	600	600
4722 Liability Insurance (County)	44,517	52,825	52,825	52,825	52,825
4730 Advertising, Personnel		1,700	1,700	1,700	1,700
4805 Advertising	85	425	425	425	425
4810 Binding/Re-binding		700	700	700	700
4820 Dues	10,992	11,093	11,093	11,093	11,093
4835 Postage	869	850	850	850	850
4840 Printing/Engraving	1,000	1,000	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	100	400	400	400	400
4850 Postage Meter	348	400	400	400	400
4900 MCCA Convention Hosting	-	-	-		
Contractual Services Total	107,439	130,988	130,988	130,988	130,988

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1020 Office of the Commissioners

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	4,955	4,750	4,750	4,750	4,750
5375 Training/School/Supplies	723	1,050	1,050	1,050	1,050
5510 Statutes/Books/Periodicals		-			
Commodities Total	5,678	5,800	5,800	5,800	5,800

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1020 Office of the Commissioners

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	-	-	-		
7100 Technology Expenses/Projects	131,854				
7101 Technology Leases		-	-		
7102 Technology Main Contracts	63,424				
Capital Outlay Total	195,278	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	57,890	62,509	62,644	62,644	62,644
4000	Contractual Services	4,392	5,200	5,750	5,750	5,750
5000	Commodities	1,056	1,700	1,700	1,700	1,700
7000	Capital Outlay	5,054	6,500	6,500	6,500	6,500
Department Total		68,391	75,909	76,594	76,594	76,594

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1025 Office of the Treasurer

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS 2016
			#	Wage	Wage
Treasurer		10,089		10,006	10,006
Deputy Treasurer		52,420		52,638	52,638
Previous Year	57,890				
3005 Full Time Wage Total	57,890	62,509	-	62,644	62,644
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	57,890	62,509		62,644	62,644

COUNTY OF WALDO**BUDGET FY2016****DEPARTMENT: 1025 Office of the Treasurer**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Travel	942	1,200	1,200	1,200	1,200
4015 Bank Fees/Check Charge	-	-	550	550	550
4315 Telephone	437	550	550	550	550
4600 Repairs/Maintenance	281	500	500	500	500
4800 Print/Engraving	834	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	348	400	400	400	400
4855 Security System	-	-			
Contractual Services Total	4,392	5,200	5,750	5,750	5,750

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1025 Office of the Treasurer

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	1,001	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	55	300	300	300	300
Commodities Total	1,056	1,700	1,700	1,700	1,700

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1025 Office of the Treasurer

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	5,054	6,500	6,500	6,500	6,500
Capital Outlay Total	5,054	6,500	6,500	6,500	6,500

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	76,125	85,340	86,404	84,543	84,543
4000	Contractual Services	130,019	147,525	147,425	147,425	147,425
5000	Commodities	44,018	52,475	47,600	47,600	47,600
7000	Capital Outlay	-	1,250	-	-	-
Department Total		250,163	286,590	281,429	279,568	279,568

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016		COMMISSIONERS 2016
			#	Wage	Wage
Facilities Manager		48,106		50,511	48,650
Facilities Tech		35,834		35,893	35,893
Previous Year	76,125				
3005 Full Time Wage Total	76,125	83,940	-	86,404	84,543
3100 Part Time					
3001 Overtime		1,400			
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	76,125	85,340		86,404	84,543

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4105 Travel/Mileage	476	300	300	300	300
4110 Meals	-				
4115 Lodging	-				
4200 Vehicle/Maint/Gas/Tires	1,623	2,000	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	2,004	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	9,379	9,000	9,000	9,000	9,000
4304 Elect - EMA	3,513	3,750	3,750	3,750	3,750
4305 Elect - SC Bldg	8,316	10,000	10,000	10,000	10,000
4306 Elect - Fac Bldg	374	750	750	750	750
4307 Elect - Sheriff's Bldg	6,525	6,750	6,750	6,750	6,750
4308 Elect - Comm Ctr Bldg	11,378	16,000	16,000	16,000	16,000
4309 W/S - DC Bldg	1,590	1,400	1,500	1,500	1,500
4310 W/S - EMA	182	750	450	450	450
4311 W/S - SC Bldg	1,208	750	1,000	1,000	1,000
4312 W/S - Fac Bldg	849	250			
4313 W/S - Sheriff's Bldg	728	900	1,000	1,000	1,000
4314 W/S - Comm Ctr Bldg	559	900	1,000	1,000	1,000
4315 Tele - Facilities	2,050	2,000	2,000	2,000	2,000
4316 Tele - Pay Phone	900	1,200	1,000	1,000	1,000
4601 Generator	1,973	3,000	2,500	2,500	2,500
4602 Snow Removal - Comm Ctr	3,040	2,500	3,500	3,500	3,500
4603 Snow Removal - Sheriff Bldg	1,066	1,000	1,000	1,000	1,000
4604 Snow Removal - EMA	1,009	1,000	1,000	1,000	1,000
4605 Snow Removal - DC Bldg	1,113	1,500	2,000	2,000	2,000
4606 Snow Removal - UM Ext Bldg	1,495	1,500	2,000	2,000	2,000
4607 R/M - UM Ext Bldg	1,312	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	2,890	4,000	4,000	4,000	4,000
4609 R/M - EMA	1,273	1,500	1,500	1,500	1,500
4610 R/M - SC Bldg	2,771	4,000	4,000	4,000	4,000
4611 R/M - Fac Bldg	184	500	500	500	500
4612 R/M - Sheriff's Bldg	1,135	1,500	1,500	1,500	1,500
4613 R/M - Comm Ctr Bldg	1,875	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg		500	500	500	500
4615 Elect Repairs - DC Bldg	1,345	900	900	900	900
4616 Elect Repairs - EMA	980	500	500	500	500
4617 Elect Repairs - SC Bldg	332	500	300	300	300
4618 Elect Repairs - Fac Bldg	-	300	500	500	500
4619 Elect Repairs - Sheriff's Bldg	980	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	466	100	500	500	500
Contractual Services Page 1 Total	76,891	88,000	89,700	89,700	89,700

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4621 A/C Maint - DC Bldg	695	1,000	1,000	1,000	1,000
4622 A/C Maint - EMA		500	500	500	500
4623 A/C Maint - SC Bldg	171	1,000	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg	-				
4625 A/C Maint - Sheriff's Bldg		500	500	500	500
4626 A/C Maint - Comm Ctr Bldg	290	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	100	100	100
4628 Cleaning - SO Bldg	6,400	6,500	6,500	6,500	6,500
4629 Cleaning - SC Bldg	11,600	11,900	11,900	11,900	11,900
4630 Cleaning - DC Bldg	10,000	10,300	10,300	10,300	10,300
4631 Cleaning - UM Ext Bldg	2,300	2,400	2,400	2,400	2,400
4632 Cleaning - Comm Ctr Bldg	6,100	6,200	6,200	6,200	6,200
4633 Cleaning - EMA Bldg	3,600	3,700	3,700	3,700	3,700
4635 Heating Repairs - DC Bldg	358	1,500	1,500	1,500	1,500
4636 Heating Repairs - SC Bldg	1,105	1,500	1,500	1,500	1,500
4637 Heating Repairs - Fac Bldg	342	500			
4638 Heating Repairs - SO Bldg	809	250	250	250	250
4639 Heating Repairs - Comm Ctr Bldg		500	250	250	250
4640 Heating Repairs - EMA	229	500	250	250	250
4641 Heating Repairs - UM Ext Bldg		300	250	250	250
4660 Rubbish Removal - DC Bldg	843	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	209	250	250	250	250
4663 Rubbish Removal - SO Bldg	314	300	300	300	300
4664 Rubbish Removal - Comm Bldg	209	225	225	225	225
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	2	100	100	100	100
4837 Elev Repairs - SC Bldg	2,788	1,000	500	500	500
4838 Elev Repairs - EMA	-	-			
4839 Plumbing Repairs - DC Bldg	234	750	750	750	750
4840 Plumbing Repairs - EMA	-	250	250	250	250
4841 Plumbing Repairs - SC Bldg	1,004	750	750	750	750
4842 Plumbing Repairs - Fac Bldg	440	250			
4843 Plumbing Repairs - SO Bldg	125	250	250	250	250
4844 Plumbing Repairs - Comm Bldg	-	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	113	250	250	250	250
4890 Maint/Monitoring District	1,388	1,600	1,600	1,600	1,600
4891 Maint/Monitoring Superior	1,460	2,000	2,000	2,000	2,000
Page 2 Subtotal	53,128	59,525	57,725	57,725	57,725
Page 1 totals carried forward	76,891	88,000	89,700	89,700	89,700
Contractual Services Total	130,019	147,525	147,425	147,425	147,425

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5205 Fuel - DC Bldg	10,652	13,000	12,000	12,000	12,000
5206 Fuel - EMA	1,570	3,000	4,000	4,000	4,000
5207 Fuel - SC Bldg	13,270	18,000	18,000	18,000	18,000
5208 Fuel - Facilities Bldg	6,210	4,750			
5209 Fuel - SO Bldg	2,916	4,375	4,000	4,000	4,000
5210 Fuel - Comm Ctr Bldg	1,750	1,750	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	2,310	1,500	2,000	2,000	2,000
5325 Maint Supplies - DC Bldg	1,386	1,400	1,400	1,400	1,400
5326 Maint Supplies - EMA	329	500	500	500	500
5327 Maint Supplies - SC Bldg	1,451	1,400	1,400	1,400	1,400
5328 Maint Supplies - Fac Bldg	-	100	100	100	100
5329 Maint Supplies - SO Bldg	379	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	649	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	100	250	250	250	250
5335 Office Supplies	980	1,200	1,200	1,200	1,200
5370 CMMS Software	-	-			
5375 Training/School/Supplies	65	-			
Commodities Total	44,018	52,475	47,600	47,600	47,600

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1030 Facilities Management

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7001 District Court Bldg	-	-		-	-
7002 EMA Office	-	-			
7003 Superior Court Bldg		-			
7004 Facilities Bldg	-	-			
7005 Sheriff's Bldg		-		-	-
7006 Communications Bldg		1,250			
7007 UM Extension Bldg		-			
Capital Outlay Total	-	1,250	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	135,321	130,095	133,606	134,606	134,606
4000	Contractual Services	64,526	80,616	80,988	80,988	80,988
5000	Commodities	4,477	8,550	8,550	8,550	8,550
7000	Capital Outlay	1,037	1,500	-	-	-
Department Total		205,362	220,761	223,144	224,144	224,144

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMIS- SIONERS 2016
			#	Wage	Wage
Register of Deeds		43,000	1	44,290	45,290
Deputy Reg of Deeds - Howard		38,462	1	37,783	37,783
Deeds Clerk -Keller		30,259	1	31,905	31,905
		-	1		
Previous Year	116,872				
3005 Full Time Wage Total	116,872	111,721	4	113,978	114,978
3100 Part Time	18,449	18,374		19,628	19,628
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	135,321	130,095		133,606	134,606

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1065 Registry of Deeds

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Meals	230	250	250	250	250
4105 Travel/Mileage	557	600	750	750	750
4115 Lodging	651	400	500	500	500
4315 Telephone	1,478	1,700	1,700	1,700	1,700
4630 Equipment Repairs	2,035	2,100	2,100	2,100	2,100
4635 Repair Equipment - Copiers	2,068	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	55,207	68,800	68,800	68,800	68,800
4830 PO Box Rental	171	278	400	400	400
4835 Postage	1,691	2,000	2,000	2,000	2,000
4840 Printing/Engraving		300	300	300	300
4940 Alarm Monitoring/Lease	288	288	288	288	288
Contractual Services Total	64,526	80,616	80,988	80,988	80,988

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1065 Registry of Deeds

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	1,127	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	3,095	4,750	4,750	4,750	4,750
5350 Training/Education	55	500	500	500	500
5365 Record Books	92	500	500	500	500
5505 Subscriptions	108	100	100	100	100
5510 Statutes/Books/Periodicals	-	1,200	1,200	1,200	1,200
Commodities Total	4,477	8,550	8,550	8,550	8,550

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1065 Registry of Deeds

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	1,037	1,500			
Capital Outlay Total	1,037	1,500	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	175,397	190,615	195,638	195,638	195,638
4000	Contractual Services	22,205	27,690	29,257	29,257	29,257
5000	Commodities	6,236	5,615	5,850	5,850	5,850
7000	Capital Outlay	-	-	-	-	-
Department Total		203,838	223,920	230,745	230,745	230,745

COUNTY OF WALDO**BUDGET FY2016**

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMIS- SIONERS 2016
			#	Wage	Wage
Register of Probate		53,456		54,027	54,027
Judge of Probate		35,155		34,867	34,867
Deputy Reg of Probate, Class IV		40,541		40,059	40,059
Probate Clerk, Class III		31,204		33,546	33,546
Probate Clerk, Class III		30,259		33,139	33,139
Previous Year	175,397				
3005 Full Time Wage Total	175,397	190,615	-	195,638	195,638
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	175,397	190,615		195,638	195,638

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1070 Registry of Probate

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4020 Court Appointments	8,302	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-			
4105 Travel/Mileage	1,040	1,150	1,100	1,100	1,100
4110 Meals	355	500	500	500	500
4115 Lodging	974	1,200	1,200	1,200	1,200
4125 Travel - Air	917	1,400	1,400	1,400	1,400
4315 Telephone	1,956	1,850	1,850	1,850	1,850
4630 Equipment Repairs	-	-			
4635 Repair Equipment - Copiers	299	500	500	500	500
4650 Repairs - Photographic	295	200	200	200	200
4665 Repair - Typewriter	-	-			
4740 Liability Insurance	125	125	125	125	125
4805 Advertising	2,619	2,500	3,200	3,200	3,200
4810 Binding/Re-binding	-	-			
4815 Officer's Fees	944	1,125	1,000	1,000	1,000
4820 Dues	777	1,022	1,022	1,022	1,022
4825 Microfilming	-	-			
4830 PO Box Rental	158	158	200	200	200
4835 Postage	3,431	3,000	4,000	4,000	4,000
4840 Printing/Engraving	12	900	900	900	900
4930 Registration/Recording Fees		60	60	60	60
Contractual Services Total	22,205	27,690	29,257	29,257	29,257

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1070 Registry of Probate

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	2,820	2,750	2,750	2,750	2,750
5365 Record Books		100	100	100	100
5370 Schools/Training	1,523	1,450	1,450	1,450	1,450
5505 Subscriptions		-			
5510 Statutes/Books/Periodicals	1,893	1,315	1,550	1,550	1,550
Commodities Total	6,236	5,615	5,850	5,850	5,850

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1070 Registry of Probate

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	-	-	-		
Capital Outlay Total	-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	1,018,336	1,104,753	1,129,737	1,164,737	1,164,737
4000	Contractual Services	145,646	155,100	135,600	135,600	125,600
5000	Commodities	42,312	41,700	46,450	46,450	46,450
7000	Capital Outlay	95,620	28,562	89,872	89,872	99,872
Department Total		1,301,914	1,330,115	1,401,659	1,436,659	1,436,659

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1075 Office of the Sheriff

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS 2016
			#	Wage	Wage
Sheriff		72,000	1	74,160	74,160
Chief Deputy		69,323	1	71,403	71,403
Lt. Curtis		57,278	1	63,231	63,231
Sgt. Greeley		53,266	1	51,646	51,646
Sgt. Oettinger		57,078	1	51,646	51,646
Det. Bosco *CCTF		56,570	1	56,570	56,570
Det. Brown		53,344	1	52,811	52,811
Det. Lincoln		50,717	1	50,892	50,892
Ptl. Porter		51,581	1	50,211	50,211
Ptl. Seekins		51,581	1	50,211	45,211
Ptl. Thompson		46,594	1	47,008	47,008
Dtl. Reed		53,344	1	48,880	48,880
Ptl. Littlefield		46,073	1	45,718	45,718
Ptl. Moody		46,073	1	45,718	45,718
Ptl. McVety		41,392	1	43,804	43,804
Ptl./SRO Tozier *SRO		44,388	1	44,013	44,013
Ptl. Laite		44,388	1	44,013	44,013
Ptl. Waseila		44,179	1	44,013	44,013
Ptl. Shaw		44,179	1	42,765	42,765
Admin. Assistant Cunningham		15,790	1/3	15,690	15,690
Admin. Assistant Dakin		22,876	1/2	22,651	22,651
Shift Differentials				19,163	19,163
Shift Differentials - O/T				500	500
New Employee					45,000
Previous Year	853,726				
3005 Full Time Wage Total	853,726	932,153	20	946,637	986,637
3100 Part Time	34,682	20,000		30,000	25,000
3001 Overtime	124,538	150,000		150,500	150,500
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	2,600	2,600		2,600	2,600
3004 Vehicle Lease	2,791	-		-	-
Personnel Services Total	1,018,336	1,104,753		1,129,737	1,164,737

COUNTY OF WALDO**BUDGET FY2016****DEPARTMENT: 1075 Office of the Sheriff**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Travel	2,070	2,100	2,500	2,500	2,500
4200 Vehicle/Maint/Gas/Tires	43,865	40,000	40,000	40,000	40,000
4210 Vehicle Fuel	77,514	90,000	70,000	70,000	60,000
4315 Telephone	14,689	13,850	13,850	13,850	13,850
4610 Building Maintenance	390	300	300	300	300
4656 Mobile/Portable Radio Repair	5,044	6,000	6,000	6,000	6,000
4820 Dues	952	1,500	1,600	1,600	1,600
4835 Postage	676	750	750	750	750
4840 Printing/Engraving	447	600	600	600	600
Contractual Services Total	145,646	155,100	135,600	135,600	125,600

COUNTY OF WALDO**BUDGET FY2016****DEPARTMENT: 1075 Office of the Sheriff**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies	11,262	12,000	13,000	13,000	13,000
5375 Training/School/Supplies	8,251	8,500	12,000	12,000	12,000
5376 Firearms Training & Qualification	5,740	5,750	6,000	6,000	6,000
5377 Online Training Subscription	900	1,000	1,000	1,000	1,000
5405 Uniforms/Badges	13,342	11,450	11,450	11,450	11,450
5510 Statutes/Books/Periodicals	1,834	2,000	2,000	2,000	2,000
5515 Investigative Supplies	982	1,000	1,000	1,000	1,000
Commodities Total	42,312	41,700	46,450	46,450	46,450

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1075 Office of the Sheriff

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	95,620	28,562	89,872	89,872	99,872 -
Capital Outlay Total	95,620	28,562	89,872	89,872	99,872

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	806,461	844,044	852,716	852,716	852,716
4000	Contractual Services	47,540	54,530	58,133	58,133	58,133
5000	Commodities	14,699	22,665	22,785	22,785	22,785
7000	Capital Outlay	-	22,975	5,050	5,050	5,050
Department Total		868,700	944,214	938,684	938,684	938,684

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1076 Waldo County Regional Communication Center

Personnel Services (3000) Position/Title		TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMIS- SIONERS 2016
				#	Wage	Wage
	Director, Smith		66,621	1	66,079	66,079
	Shift Super, Bisson		52,186	1	51,772	51,772
	Shift Super, Larrivee		54,324	1	56,056	56,056
	Shift Super, Daggett		50,112	1	51,772	51,772
	Dispatcher, Cardinale/Rossignol		39,636	1	40,685	40,685
	Dispatcher, White/ New Floater		46,505	1	39,312	39,312
	Dispatcher, Lewis		50,630	1	50,212	50,212
	Dispatcher, Haskell		44,539	1	46,156	46,156
	Dispatcher, Dakin		46,505	1	46,156	46,156
	Dispatcher, Donovan		44,539	1	44,200	44,200
	Dispatcher, Wry-Remillard		44,539	1	44,200	44,200
	Dispatcher, Lavway		44,539	1	46,156	46,156
	Dispatcher, Varney		41,018	1	40,685	40,685
	Dispatcher, Shay		41,018	1	44,200	44,200
	Dispatcher, Lunt		41,018	1	44,200	44,200
	Dispatch, Mazzeo		44,539	1	44,200	44,200
	Dispatch, Floater (2014 Foley)		39,636		40,685	40,685
	Secretary Kathy Cunningham		15,790	1/3	15,690	15,690
	Previous Year	764,092				
3005	Full Time Wage Total	764,092	807,694	16	812,416	812,416
3100	Part Time		7,500		7,500	7,500
3001	Overtime	34,832	25,000		27,000	27,000
3002	Educational Stipends	4,800	1,000			
3003	Clothing Allowances		-			
3004	Vehicle Lease		-			
3200	Shift Differentials	2,617	2,700		5,600	5,600
3201	Shift Differentials - O/T	119	150		200	200
Personnel Services Total		806,461	844,044		852,716	852,716

COUNTY OF WALDO**BUDGET FY2016****DEPARTMENT: 1076 Waldo County Regional Communication Center**

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Travel	3,707	4,100	4,100	4,100	4,100
4315 Telephone	7,115	8,000	7,500	7,500	7,500
4320 NCIC/Metro	3,175	3,800	3,800	3,800	3,800
4600 Repairs/Maintenance	4,295	4,600	5,000	5,000	5,000
4620 Tower Sites Operations	28,270	33,000	36,600	36,600	36,600
4820 Dues	767	770	870	870	870
4835 Postage	59	85	88	88	88
4840 Printing/Engraving	153	175	175	175	175
Contractual Services Total	47,540	54,530	58,133	58,133	58,133

COUNTY OF WALDO**BUDGET FY2016****DEPARTMENT: 1076 Waldo County Regional Communication Center**

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5325 Supplies Maintenance	2,652	2,200	2,200	2,200	2,200
5335 Office Supplies	3,608	4,000	4,000	4,000	4,000
5375 Training/School/Supplies	2,672	6,500	6,500	6,500	6,500
5378 Training Mileage	2,771	2,800	2,800	2,800	2,800
5405 Uniforms	-	-			
5500 Books/Periodicals	92	100	100	100	100
5505 Subscriptions	330	265	285	285	285
5600 Recorder Maint/Materials	2,575	6,800	6,900	6,900	6,900
Commodities Total	14,699	22,665	22,785	22,785	22,785

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1076 Waldo County Regional Communication Center

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
Update Camera System		22,975	5,050	5,050	5,050
Capital Outlay Total	-	22,975	5,050	5,050	5,050

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000	Contractual Services	10,500	11,500	24,268	15,500	15,500
Department Total		10,500	11,500	24,268	15,500	15,500

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 1080 Advertising and Promotion

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4715 Waldo Community Action Partner	3,500	3,500	3,500	3,500	3,500
4716 Eastern ME Dev Corp	-	-	5,000	3,000	3,000
4718 Time & Tide RC & D	1,000	-	3,750	-	
4719 Waldo County Firefighter Assoc.	5,000	5,000	5,000	5,000	5,000
4720 Midcoast Econ. Dev. Dist.		2,000	6,018	3,000	3,000
4721 Belfast Creative Coalition	1,000	1,000	1,000	1,000	1,000
Contractual Services Total	10,500	11,500	24,268	15,500	15,500

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1090 Auditing

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000	Contractual Services	8,600	9,000	9,000	9,000	9,000
Department Total		8,600	9,000	9,000	9,000	9,000

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1090 Auditing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000 Auditing	8,600	9,000	9,000	9,000	9,000
4133 Federal Audit					
Contractual Services Total	8,600	9,000	9,000	9,000	9,000

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1095 Debt Service

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
6000	Debt Service	-	-	-	-	-
Department Total		-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 1095 Debt Service

Debt Services (6000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
6000 Camden National Bank	-	-			
Debt Services Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000 Contractual Services	6,335	15,000	15,000	15,000	12,000
Department Total	6,335	15,000	15,000	15,000	12,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2000 Tax Anticipation Note Interest

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000 Tax Anticipation Note	6,335	15,000	15,000	15,000	12,000
Contractual Services Total	6,335	15,000	15,000	15,000	12,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	36,200	36,585	39,985	37,485	37,485
5000	Commodities	4,625	4,525	4,600	4,600	4,600
7000	Capital Outlay	-	-	-	-	-
Department Total		40,825	41,110	44,585	42,085	42,085

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS 2016
			#	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 FY2016

DEPARTMENT: 2005 Waldo County Extension Office

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000 Requested Funding	36,200	36,585	37,485	34,985	37,485
4300 Utilities	-	-	1,200	1,200	
4600 Repairs/Maintenance	-	-	1,200	1,200	
4900 Dues/Training	-	-	100	100	
	-				
Contractual Services Total	36,200	36,585	39,985	37,485	37,485

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2005 Waldo County Extension Office

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5000 Requested Funding	4,625	4,525	4,600	4,600	4,600
Commodities Total	4,625	4,525	4,600	4,600	4,600

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2005 Waldo County Extension Office

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested	-				
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL APPROPRIATED 2015	DEPARTMENT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000	Contractual Services	1,195,195	1,125,500	1,094,500	1,094,500	1,094,500
5000	Commodities	403	500	500	500	500
Department Total		1,195,598	1,126,000	1,095,000	1,095,000	1,095,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2025 Employee Benefits

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4724 Health Insurance Premiums	725,800	640,800	580,800	580,800	580,800
4730 Retirement/Annuity Match	2,400	4,200	4,200	4,200	4,200
4735 MePERS	215,486	203,000	217,500	217,500	217,500
4736 MePERS - Group Life	15,535	15,500	16,700	16,700	16,700
4750 FICA Taxes	203,479	223,800	235,300	235,300	235,300
4755 Workers Comp	31,427	36,700	38,500	38,500	38,500
4760 Special Medical (Eye Care)	1,069	1,500	1,500	1,500	1,500
Contractual Services Total	1,195,195	1,125,500	1,094,500	1,094,500	1,094,500

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2025 Employee Benefits

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5000 Discretionary	403	500	500	500	500
Commodities Total	403	500	500	500	500

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMISS- IONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	25,000	25,000	25,000	25,000	25,000
	5000 Commodities	-	-	-	-	-
	7000 Capital Outlay	-	-	-	-	-
	Department Total	25,000	25,000	25,000	25,000	25,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART-MENT REQUEST 2016		COMMISS- IONERS
			#	Wage	2016 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 FY2016

DEPARTMENT: 2035 Waldo County Soil & Water

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000 Requested Funding	25,000	25,000	25,000	25,000	25,000
Contractual Services Total	25,000	25,000	25,000	25,000	25,000

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2035 Waldo County Soil & Water

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
Commodities Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2035 Waldo County Soil & Water

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL APPROPRI- ATED 2015	DEPART- MENT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2040 Records Preservation

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	2,811	-	-	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		2,811	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2040 Records Preservation

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016		COMMISS- SIONERS
			#	Wage	2016 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 FY2016

DEPARTMENT: 2040 Records Preservation

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4100 Contractual Wages			-		
4105 Microfilm			-		
4110 Deacidification & Rebinding	2,556	-			-
4115 Mileage		-			-
4120 Meals		-			-
4125 Equipment Repairs		-			-
4315 Telephone	255	-			-
Contractual Services Total	2,811	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2040 Records Preservation

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
5335 Office Supplies					-
5340 Preservation Supplies/Shipping					-
5510 Statutes/Books/Periodicals					
5515 Microfilm Development					-
Commodities Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2016

DEPARTMENT: 2040 Records Preservation

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
7011 Funds Requested					-
Capital Outlay Total	-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 2045 Reserves

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMISSIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
4000	Contractual Services	-	-	-	-	-
Department Total		-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2016**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2014	TOTAL REQUESTED 2015	DEPT REQUEST 2016	COMMIS- SIONERS 2016	APPROVED BY BUDGET COMMITTEE 2016
0131 Future County Land/Bldgs	-	-			
0134 Employment Security					
0135 Equipment Service	-	-			
0143 Records Preservation	-	-			
0145 HazMat/LEPC	-	-			
0150 Emergency Shelters	-				
0151 Comm Equip Improve	-				
0154 Severance					
0155 Courthouses	-	-			
0156 Sheriff Facility	-	-			
0157 Vehicle Emer Replace	-	-			
0158 Probate/Deeds/DA	-	-			
0159 County Planning	-	-			
0160 Facilities All Other	-	-			
0162 Technology	-	-			
0163 EMA/Disaster Recovery	-				
0167 Grant Matching	-	-			
Contractual Services Total	-	-	-	-	-

**COUNTY OF WALDO
EXPENDITURES 2016**

DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2012/2013	TOTAL EXPENDED 2013/2014	TOTAL EXPENDED 2014/2015	WALDO 2008 CAP 2015 - 6 mth	WALDO 2008 CAP 2016
3000	Personnel Services	1,063,735.70	1,048,440.47	1,094,131.98	558,934.50	1,118,381.00
4000	Contractual Services	830,464.19	835,362.08	844,739.72	982,740.00	2,006,180.00
5000	Commodities	93,846.24	89,799.02	77,649.09	43,225.00	81,150.00
6000	Debt Service					
7000	Capital Outlay	969,371.77	970,135.47	1,000,340.08	40,200.00	0.00
9999	Credits	(236,659.64)	(234,167.85)	(240,244.05)	(208,923.00)	(373,358.00)
Department Total		2,720,758.26	2,709,569.19	2,776,616.82	1,416,176.50	2,832,353.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	NUMBER EMPLOYEES	2016 BUDGET
3000 F/T WAGES			699,141.00
3001 OVERTIME/STIPENDS			31,600.00
3100 P/T WAGES		0.00	35,000.00
3900 BENEFITS	See attached sheet	0.00	352,640.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
		0.00	0.00
Total		0.00	1,118,381.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000 TOTAL CAPITAL		0.00			
		0.00			
9999 TOTAL REVENUE	CCA 70%	(348,358.00)			
	ROOM & BOARD	(25,000.00)			
TOTAL		(373,358.00)			0.00

**WALDO COUNTY
BUDGET REQUEST FOR YEAR 2016**

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	2,006,180.00		TOTAL COMMODITIES	81,150.00
	Total Appropriation	2,006,180.00		Total Appropriation	81,150.00

**WALDO COUNTY
BUDGET REQUEST FOR YEAR 2016**

DEPARTMENT: JAIL BENEFITS

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES

COMMODITIES

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
3902	Health Insurance Premiums	200,000.00			-
3908	MEPers Retirement/Annuity (ICMA)	47,900.00			
3906	MePers - Group Life	7,650.00			
3904	FICA Taxes (Social Security)	58,590.00			
3911	Worker's Compensation	38,500.00			
3910	Unemployment Compensation	-			
		-			
Total Appropriation		352,640.00	Total Appropriation		-