

FY2020 Budget Cover Sheet - APPROVED BUDGET COMMITTEE

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 122,330.00	\$ 19,900.00	\$ 3,800.00		\$ -	\$ 146,030.00
1015 DISTRICT ATTORNEY	\$ 223,250.00	\$ 54,340.00	\$ 10,300.00		\$ -	\$ 287,890.00
1020 COUNTY COMMISSIONERS	\$ 201,812.00	\$ 126,384.00	\$ 6,050.00		\$ -	\$ 334,246.00
1025 FINANCE	\$ 64,408.00	\$ 5,300.00	\$ 1,600.00		\$ 6,500.00	\$ 77,808.00
1030 FACILITIES MANAGEMENT	\$ 134,252.00	\$ 119,400.00	\$ 38,200.00		\$ -	\$ 291,852.00
1035 INFORMATION TECHNOLOGY	\$ 75,000.00	\$ 2,000.00	\$ 1,000.00		\$ -	\$ 78,000.00
1065 REGISTRY OF DEEDS	\$ 153,910.00	\$ 77,590.00	\$ 6,550.00		\$ -	\$ 238,050.00
1070 PROBATE COURT	\$ 210,010.00	\$ 41,175.00	\$ 7,850.00		\$ -	\$ 259,035.00
1075 SHERIFF	\$ 1,468,397.00	\$ 151,250.00	\$ 66,500.00		\$ 155,000.00	\$ 1,841,147.00
1076 REG. COMM./DISPATCH	\$ 957,511.00	\$ 86,740.00	\$ 25,400.00		\$ 3,200.00	\$ 1,072,851.00
1080 ADVERTISING/PROMOTION		\$ 15,500.00				\$ 15,500.00
1090 AUDIT		\$ 8,500.00				\$ 8,500.00
1095 DEBT SERVICE				\$ -		\$ -
2000 T.A.N. INTEREST		\$ 25,000.00				\$ 25,000.00
2005 U. OF M. EXTENSION		\$ 44,000.00	\$ 6,700.00		\$ -	\$ 50,700.00
2025 EMPLOYEE BENEFITS		\$ 1,667,750.00	\$ 500.00			\$ 1,668,250.00
2035 W. C. SOIL & WATER		\$ 26,000.00				\$ 26,000.00
2040 RECORDS PRESERVATION (Law Library)		\$ 11,200.00	\$ 7,500.00		\$ 5,000.00	\$ 23,700.00
2045 RESERVES		\$ 25,000.00				\$ 25,000.00
TOTAL COUNTY RECOMMENDED	\$ 3,610,880.00	\$ 2,507,029.00	\$ 181,950.00	\$ -	\$ 169,700.00	\$ 6,469,559.00
TOTAL JAIL (Capped by Legislation)	\$ 1,438,440.00	\$ 2,031,878.00	\$ 94,750.00	\$ -	\$ 32,400.00	\$ 3,089,211.00
				Minus Revenues	\$ (508,257.00)	

BUDGET COMMITTEE GRAND TOTAL

\$ 9,558,770.00

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

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

2020 PROJECTED REVENUE

REV #	REVENUE NAME	2019	YTD AS OF 10/11/2019	DEPARTMENTAL PROJECTED 2020	COMMISSIONERS PROJECTED 2020
R0110	OFFICE RENTAL	\$ 22,658.73	\$ 22,658.73	\$ 19,200.00	\$ 19,200.00
R0200	EMA REIMBURSEMENT	\$ 87,500.00	\$ 82,272.97	\$ 92,000.00	\$ 92,000.00
R0400	REGISTER OF DEEDS - FEES	\$ 300,000.00	\$ 266,839.34	\$ 300,000.00	\$ 300,000.00
R0410	DEEDS - TRANSFER TAX	\$ 60,000.00	\$ 76,142.22	\$ 65,000.00	\$ 65,000.00
R0420	DEEDS - INTEREST	\$ 60.00	\$ 68.37	\$ 60.00	\$ 60.00
R0500	PROBATE COURT	\$ 120,000.00	\$ 83,736.26	\$ 130,000.00	\$ 130,000.00
R0510	PROBATE RESTITUTION	\$ 3,000.00	\$ 2,420.95	\$ 3,000.00	\$ 3,000.00
R0600	SHERIFF'S DEPARTMENT	\$ 4,000.00	\$ 3,213.34	\$ 3,500.00	\$ 3,500.00
R0700	GENERAL FUND INTEREST	\$ 2,500.00	\$ 7,827.08	\$ 7,500.00	\$ 7,500.00
R0800	MISCELLANEOUS INCOME	\$ 35,000.00	\$ 41,123.46	\$ 40,000.00	\$ 40,000.00
R0900	COURT ORDERED FEES	\$ 5,000.00	\$ 9,885.00	\$ 8,000.00	\$ 8,000.00
R1000	REFUND	\$ 200.00	\$ 111.25	\$ 100.00	\$ 100.00
		\$ 639,918.73	\$ 596,298.97	\$ 668,360.00	\$ 668,360.00

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
5100 Food	1,054	1,200	1,200	1,200	1,200
5325 Supplies Maintenance	181	300	300	300	300
5335 Office Supplies	1,181	2,300	2,300	2,300	2,300
5371 HazMat Supplies		500			
Commodities Total	2,416	4,300	3,800	3,800	3,800

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1010 Office of Emergency Management Agency

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1015 Office of the District Attorney

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1015 Office of the District Attorney

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1020 Office of the Commissioners

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1020 Office of the Commissioners

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1020 Office of the Commissioners

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1020 Office of the Commissioners

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1025 Finance Office

COVER SHEET

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

BUDGET FY2020

DEPARTMENT: 1025 Finance Office

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1025 Finance Office

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1025 Finance Office

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1025 Finance Office

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1030 Facilities Management

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1030 Facilities Management

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1030 Facilities Management

PAGE 1

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1030 Facilities Management

PAGE 2

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1030 Facilities Management

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1035 Information Technology

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1035 Information Technology

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1035 Information Technology

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1035 Information Technology

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1035 Information Technology

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1065 Registry of Deeds

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1065 Registry of Deeds

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1065 Registry of Deeds

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1065 Registry of Deeds

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1070 Registry of Probate

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1070 Registry of Probate

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1070 Registry of Probate

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1075 Office of the Sheriff

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1075 Office of the Sheriff

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1075 Office of the Sheriff

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1075 Office of the Sheriff

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1076 Waldo County Regional Communication Center

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1076 Waldo County Regional Communication Center

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

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

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1076 Waldo County Regional Communication Center

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020	
4000	Contractual Services	11,500	14,000	16,500	15,500	15,500
Department Total		11,500	14,000	16,500	15,500	15,500

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 1080 Advertising and Promotion

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1090 Auditing

COVER SHEET

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

**7105
BUDGET FY2020**

DEPARTMENT: 1090 Auditing

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1095 Debt Service

COVER SHEET

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1095 Debt Service

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2000 Tax Anticipation Note Interest

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2005 Waldo County Extension Office

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2005 Waldo County Extension Office

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2025 Employee Benefits

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2025 Employee Benefits

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2035 Waldo County Soil & Water

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2035 Waldo County Soil & Water

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2018	TOTAL APPROPRIATED 2019	DEPARTMENT REQUEST 2020	COMMISSIONERS 2020	APPROVED BY BUDGET COMMITTEE 2020
4000 Requested Funding	26,000	26,000	26,000	26,000	26,000
Contractual Services Total	26,000	26,000	26,000	26,000	26,000

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2035 Waldo County Soil & Water

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2035 Waldo County Soil & Water

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2040 Records Preservation

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2040 Records Preservation

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2040 Records Preservation

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2040 Records Preservation

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2040 Records Preservation

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2045 Reserves

COVER SHEET

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2045 Reserves

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2050 Grant Writing

COVER SHEET

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

COUNTY OF WALDO

BUDGET FY2020

DEPARTMENT: 2050 Grant Writing

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2050 Grant Writing

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2050 Grant Writing

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 2050 Grant Writing

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

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1050 Corrections Division

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2018	TOTAL Appropriated 2019	WALDO 2008 CAP 2018	WALDO 2008 CAP 2019	WALDO 2008 CAP 2020
3000	Personnel Services	1,292,136	1,316,080	-	-	1,438,440
4000	Contractual Services	1,936,527	1,959,628	-	-	2,031,878
5000	Commodities	114,728	92,250	-	-	94,750
6000	Debt Service	-	-	-	-	-
7000	Capital Outlay	28,128	32,400	-	-	32,400
9999	Credits	-	-	-	-	(508,257)
	Department Total	3,371,518	3,400,358	-	-	3,089,211
PERSONNEL SERVICES DETAIL						
					2020 BUDGET	
3000	F/T WAGES					888,790
3001	OVERTIME/STIPENDS					44,000
3100	P/T WAGES					30,000
						-
						-
						-
						-
						-
						-
						-
						-
3900	BENEFITS					475,650
						-
	TOTAL					1,438,440
CAPITAL OUTLAY DETAIL						
7000						
	ITEM					2020 BUDGET
						32,400
						-
						-
						-
	TOTAL					32,400
TOTAL REVENUE						
9999						
	ITEM					2020 BUDGET
	CCA 70%					378,516
	Room & Board					114,741
	JAIL SURCHARGE					15,000
						-
						-
						-
	TOTAL					508,257

**COUNTY OF WALDO
BUDGET FY2020**

DEPARTMENT: 1050 Corrections

CONTRACTUAL SERVICES

COMMODITIES

ACCOUNT	DETAIL/TITLE	AMOUNT		ACCOUNT	DETAIL/TITLE	AMOUNT
		2,031,878				94,750
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
		-				-
	Total Contractual	2,031,878			Total Commodities	94,750

