

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	77,057	79,285	84,693	84,693	84,693
4000	Contractual Services	18,868	16,039	16,190	16,190	16,190
5000	Commodities	2,314	2,900	2,900	2,900	2,900
7000	Capital Outlay	-	-	-	-	-
Department Total		98,239	98,224	103,783	103,783	103,783

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1010 Office of Emergency Management Agency

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Director		48,636		50,860	50,860
Deputy Director		30,649		33,833	33,833
Previous Year	77,057				
3005 Full Time Wage Total	77,057	79,285	-	84,693	84,693
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	77,057	79,285		84,693	84,693

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1010 Office of Emergency Management Agency

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Travel	3,597	3,600	3,400	3,400	3,400
4200 Vehicle/Maint/Gas/Tires	2,132	1,800	2,000	2,000	2,000
4306 Generators	1,000	1,000	250	250	250
4315 Telephone	6,676	3,600	3,700	3,700	3,700
4325 EMA Web Portals			740	740	740
4600 Repairs/Maintenance	4,415	5,000	2,400	2,400	2,400
4610 Copier Lease			1,200	1,200	1,200
4620 Tower Sites Operations			500	500	500
4656 Mobile/Portable Radio Repair			1,000	1,000	1,000
4820 Dues	300	300	300	300	300
4835 Postage	12	139	100	100	100
4940 Training/Education	737	600	600	600	600
Contractual Services Total	18,868	16,039	16,190	16,190	16,190

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5100 Food	776	600	800	800	800
5325 Supplies Maintenance	188	400	300	300	300
5335 Office Supplies	1,350	1,900	1,800	1,800	1,800
Commodities Total	2,314	2,900	2,900	2,900	2,900

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1010 Office of Emergency Management Agency

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	0	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	151,485	155,919	174,220	174,220	174,220
4000	Contractual Services	48,895	50,424	51,649	51,649	51,649
5000	Commodities	9,166	8,400	9,300	9,300	9,300
7000	Capital Outlay	3,750	1,050	-	-	-
Department Total		213,296	215,793	235,169	235,169	235,169

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1015 Office of the District Attorney

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Legal Sec/Admin. Legal Secretary		39,916	1	41,517	41,517
Victim/Witness Advocate		39,500	1	41,101	41,101
Clerical Aide/Legal Secretary		32,074	1	33,654	33,654
Receptionist/Prosecutorial Assistant		32,469	1	44,988	44,988
Previous Year	139,525				
3005 Full Time Wage Total	139,525	143,959	4	161,260	161,260
3100 Part Time	11,960	11,960		11,960	11,960
3001 Overtime				1,000	1,000
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	151,485	155,919		174,220	174,220

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1015 Office of the District Attorney

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4015 Consulting/Professional Services	11,238	13,000	13,000	13,000	13,000
4025 Laboratory Tests	2,247	4,200	4,200	4,200	4,200
4045 Medical/Surgical/Dental	-	300	300	300	300
4080 Transcripts/Stenographer	2,265	1,200	1,200	1,200	1,200
4105 Travel/Mileage	3,445	2,800	2,800	2,800	2,800
4110 Meals	121	150	150	150	150
4115 Lodging	600	600	600	600	600
4315 Telephone	3,022	3,600	3,800	3,800	3,800
4600 Contracted Equipment	3,483	3,700	3,975	3,975	3,975
4610 Copier Lease	3,678	3,550	3,550	3,550	3,550
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance (DA)	165	150	200	200	200
4805 Advertising	-	100	100	100	100
4820 Dues	836	1,000	1,000	1,000	1,000
4835 Postage	2,316	2,600	2,600	2,600	2,600
4840 Printing/Engraving	-	100	100	100	100
4845 Document Disposal	57	200	200	200	200
4925 Witness Fees	9,011	5,000	5,000	5,000	5,000
4926 District Court Witness Fees	2,798	3,500	3,500	3,500	3,500
4930 Metro/DA Central	2,709	3,600	4,300	4,300	4,300
4940 Alarm Monitoring/Lease	282	300	300	300	300
4945 Postage Lease	624	624	624	624	624
Contractual Services Total	48,895	50,424	51,649	51,649	51,649

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1015 Office of the District Attorney

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	2,910	3,100	3,100	3,100	3,100
5340 Photographs/Video/Audio	-	200	200	200	200
5345 Copier/Computer Supplies	2,374	2,400	2,600	2,600	2,600
5375 Training/School/Supplies	405	600	600	600	600
5510 Statutes/Books/Periodicals	3,477	2,100	2,800	2,800	2,800
Commodities Total	9,166	8,400	9,300	9,300	9,300

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1015 Office of the District Attorney

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	3,750	1,050	-	-	-
Capital Outlay Total	3,750	1,050	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	151,670	166,071	172,132	169,039	169,039
4000	Contractual Services	133,464	129,962	144,138	137,088	132,548
5000	Commodities	6,253	8,310	9,360	9,360	7,300
7000	Capital Outlay	168,385	216,546	291,590	346,190	316,190
Department Total		459,772	520,889	617,220	661,677	625,077

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Commissioners (3)		34,233		35,259	35,259
County Clerk		49,035		52,327	50,506
Deputy Clerk		35,382		34,443	34,078
Human Resources/Payroll Director		41,421		43,603	42,846
Previous Year	145,519				
3005 Full Time Wage Total	145,519	160,071	-	165,632	162,689
3100 Part Time	6,152	6,000		6,500	6,350
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	151,670	166,071		172,132	169,039

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4015 Consulting/Professional Services	62,787	55,000	55,000	55,000	55,000
4105 Travel/Mileage	7,282	7,000	8,050	7,000	6,000
4110 Meals	1,356	1,450	1,450	1,450	1,000
4115 Lodging	886	1,040	2,240	2,240	900
4315 Telephone	1,299	1,400	1,400	1,400	1,400
4630 Equipment Repairs	401	800	800	800	400
4722 Liability Insurance (County)	45,661	48,252	53,078	53,078	53,078
4730 Advertising, Personnel	1,380	1,500	2,000	2,000	1,400
4805 Advertising	153	700	700	700	150
4810 Binding/Re-binding		-	700	700	700
4820 Dues	10,185	10,420	12,420	10,420	10,420
4835 Postage	282	500	400	400	400
4840 Printing/Engraving	1,011	1,000	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	285	500	4,500	500	300
4850 Postage Meter	354	400	400	400	400
4855 Security System	141	-	-	-	-
4900 MCCA Convention Hosting	-	-	-	-	-
Contractual Services Total	133,464	129,962	144,138	137,088	132,548

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1020 Office of the Commissioners

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	4,451	5,100	5,100	5,100	4,500
5375 Training/School/Supplies	450	1,210	2,260	2,260	800
5510 Statutes/Books/Periodicals	1,352	2,000	2,000	2,000	2,000
Commodities Total	6,253	8,310	9,360	9,360	7,300

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1020 Office of the Commissioners

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	-	7,000	-	-	-
7100 Technology Expenses/Projects	44,435	82,520	86,230	250,230	220,230
7101 Technology Leases	99,770	99,770	134,100	24,700	24,700
7102 Technology Main Contracts	24,180	27,256	71,260	71,260	71,260
Capital Outlay Total	168,385	216,546	291,590	346,190	316,190

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	50,147	51,901	54,467	54,467	54,467
4000	Contractual Services	4,236	5,000	5,000	5,000	5,000
5000	Commodities	934	1,500	1,500	1,500	1,500
7000	Capital Outlay	6,227	6,500	6,500	6,500	6,500
Department Total		61,545	64,901	67,467	67,467	67,467

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1025 Office of the Treasurer

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Treasurer		9,338		9,619	9,619
Deputy Treasurer		42,563		44,848	44,848
Previous Year	50,147				
3005 Full Time Wage Total	50,147	51,901	-	54,467	54,467
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	50,147	51,901		54,467	54,467

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1025 Office of the Treasurer

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Travel	845	1,000	1,000	1,000	1,000
4315 Telephone	405	550	550	550	550
4600 Repairs/Maintenance	371	500	500	500	500
4800 Print/Engraving	1,070	1,000	1,000	1,000	1,000
4820 Dues	50	50	50	50	50
4835 Postage	1,000	1,500	1,500	1,500	1,500
4850 Postage Meter	354	400	400	400	400
4855 Security System	141	-	-	-	-
Contractual Services Total	4,236	5,000	5,000	5,000	5,000

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1025 Office of the Treasurer

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	844	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	90	100	100	100	100
Commodities Total	934	1,500	1,500	1,500	1,500

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1025 Office of the Treasurer

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	6,227	6,500	6,500	6,500	6,500
Capital Outlay Total	6,227	6,500	6,500	6,500	6,500

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	69,333	71,162	76,578	76,578	76,578
4000	Contractual Services	130,255	139,075	151,900	151,650	139,075
5000	Commodities	42,825	41,400	50,800	50,800	41,400
7000	Capital Outlay	-	-	24,050	24,050	12,050
Department Total		242,413	251,637	303,328	303,078	269,103

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMISS- IONERS 2013
			#	Wage	Wage
Facilities Manager		39,795		41,690	41,690
Facilities Tech		31,367		33,488	33,488
Previous Year	69,333				
3005 Full Time Wage Total	69,333	71,162	-	75,178	75,178
3100 Part Time					
3001 Overtime				1,400	1,400
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	69,333	71,162		76,578	76,578

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- IONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4105 Travel/Mileage	132	300	300	300	300
4110 Meals	7	-	-	-	-
4115 Lodging	-	-	-	-	-
4200 Vehicle/Maint/Gas/Tires	1,725	1,500	1,750	1,750	1,500
4302 Elect - UM Ext Bldg	2,635	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	9,603	9,000	9,000	9,000	9,000
4304 Elect - EMA	6,991	3,000	3,000	3,000	3,000
4305 Elect - SC Bldg	10,674	9,000	9,000	9,000	9,000
4306 Elect - Fac Bldg	-	1,000	1,000	1,000	1,000
4307 Elect - Sheriff's Bldg	3,205	3,000	5,000	5,000	3,000
4308 Elect - Comm Ctr Bldg	15,823	16,000	16,000	16,000	16,000
4309 W/S - DC Bldg	1,531	1,400	1,500	1,500	1,400
4310 W/S - EMA	397	750	750	750	750
4311 W/S - SC Bldg	1,671	2,000	2,100	2,100	2,000
4312 W/S - Fac Bldg	-	300	300	300	300
4313 W/S - Sheriff's Bldg	563	750	750	750	750
4314 W/S - Comm Ctr Bldg	568	700	700	700	700
4315 Tele - Facilities	2,136	1,800	1,800	1,800	1,800
4316 Tele - Pay Phone	1,209	1,200	1,200	1,200	1,200
4601 Generator	2,771	3,000	3,000	3,000	3,000
4602 Snow Removal - Comm Ctr	-	750	750	750	750
4603 Snow Removal - Sheriff Bldg	263	750	750	750	750
4604 Snow Removal - EMA	730	750	750	750	750
4605 Snow Removal - DC Bldg	2,635	1,800	1,800	1,800	1,800
4606 Snow Removal - UM Ext Bldg	2,040	1,500	1,500	1,500	1,500
4607 R/M - UM Ext Bldg	342	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	3,963	4,000	4,000	4,000	4,000
4609 R/M - EMA	1,015	1,000	1,000	1,000	1,000
4610 R/M - SC Bldg	3,068	4,000	4,000	4,000	4,000
4611 R/M - Fac Bldg	1,014	500	500	500	500
4612 R/M - Sheriff's Bldg	573	1,000	1,000	1,000	1,000
4613 R/M - Comm Ctr Bldg	2,751	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	88	500	500	500	500
4615 Elect Repairs - DC Bldg	301	900	900	900	900
4616 Elect Repairs - EMA	367	500	500	500	500
4617 Elect Repairs - SC Bldg	1,233	500	500	500	500
4618 Elect Repairs - Fac Bldg	-	300	300	300	300
4619 Elect Repairs - Sheriff's Bldg	101	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	86	1,000	1,000	1,000	1,000
Contractual Services Page 1 Total	82,208	80,950	83,400	83,400	80,950

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

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Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- IONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4621 A/C Maint - DC Bldg	2,126	1,500	1,500	1,500	1,500
4622 A/C Maint - EMA	-	250	250	250	250
4623 A/C Maint - SC Bldg	749	1,000	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg	-	-	-	-	-
4625 A/C Maint - Sheriff's Bldg	-	250	250	250	250
4626 A/C Maint - Comm Ctr Bldg	1,248	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	100	100	100
4628 Cleaning - SO Bldg	-	3,000	9,500	9,500	3,000
4629 Cleaning - SC Bldg	14,263	12,750	12,750	12,500	12,750
4630 Cleaning - DC Bldg	13,363	12,750	13,500	13,500	12,750
4631 Cleaning - UM Ext Bldg	3,860	2,500	2,500	2,500	2,500
4632 Cleaning - Comm Ctr Bldg	8,075	7,000	8,000	8,000	7,000
4633 Cleaning - EMA Bldg	-	3,000	5,000	5,000	3,000
4635 Heating Repairs - DC Bldg	74	1,000	1,000	1,000	1,000
4636 Heating Repairs - SC Bldg	368	1,500	1,500	1,500	1,500
4637 Heating Repairs - Fac Bldg	-	500	500	500	500
4638 Heating Repairs - SO Bldg	126	500	500	500	500
4639 Heating Repairs - Comm Ctr Bldg	96	500	500	500	500
4640 Heating Repairs - EMA	4	500	500	500	500
4641 Heating Repairs - UM Ext Bldg	49	300	300	300	300
4660 Rubbish Removal - DC Bldg	816	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	196	250	250	250	250
4662 Rubbish Removal - Fac Bldg	-	-	-	-	-
4663 Rubbish Removal - SO Bldg	294	250	350	350	250
4664 Rubbish Removal - Comm Bldg	196	225	250	250	225
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	50	100	100	100	100
4837 Elev Repairs - SC Bldg	500	1,000	1,000	1,000	1,000
4838 Elev Repairs - EMA	323	-	-	-	-
4839 Plumbing Repairs - DC Bldg	712	750	750	750	750
4840 Plumbing Repairs - EMA	-	250	250	250	250
4841 Plumbing Repairs - SC Bldg	558	750	750	750	750
4842 Plumbing Repairs - Fac Bldg	-	250	250	250	250
4843 Plumbing Repairs - SO Bldg	-	250	250	250	250
4844 Plumbing Repairs - Comm Bldg	-	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	-	250	250	250	250
4890 Maint/Monitoring District		1,400	1,400	1,400	1,400
4891 Maint/Monitoring Superior		1,100	1,100	1,100	1,100
Page 2 Subtotal	48,047	58,125	68,500	68,250	58,125
Page 1 Totals carried forward	82,208	80,950	83,400	83,400	80,950
Contractual Services Total	130,255	139,075	151,900	151,650	139,075

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5205 Fuel - DC Bldg	8,684	9,000	12,000	12,000	9,000
5206 Fuel - EMA	2,754	4,000	5,000	5,000	4,000
5207 Fuel - SC Bldg	14,529	12,500	16,000	16,000	12,500
5208 Fuel - Facilities Bldg		2,500	2,500	2,500	2,500
5209 Fuel - SO Bldg	6,920	4,000	5,000	5,000	4,000
5210 Fuel - Comm Ctr Bldg	1,650	1,500	2,000	2,000	1,500
5211 Fuel - UM Ext Bldg	2,674	2,000	2,400	2,400	2,000
5325 Maint Supplies - DC Bldg	1,574	1,400	1,400	1,400	1,400
5326 Maint Supplies - EMA	498	500	500	500	500
5327 Maint Supplies - SC Bldg	1,392	1,400	1,400	1,400	1,400
5328 Maint Supplies - Fac Bldg	295	100	100	100	100
5329 Maint Supplies - SO Bldg	127	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	516	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	21	250	250	250	250
5335 Office Supplies	666	500	500	500	500
5370 CMMS Software	446	500	-	-	500
5375 Training/School/Supplies	79	-	500	500	-
Commodities Total	42,825	41,400	50,800	50,800	41,400

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1030 Facilities Management

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7001 District Court Bldg	-	-	-	-	-
7002 EMA Office	-	-	-		
7003 Superior Court Bldg	-	-	15,500	15,500	3,500
7004 Facilities Bldg	-	-	-		-
7005 Sheriff's Bldg	-	-	1,000	1,000	1,000
7006 Communications Bldg	-	-	1,800	1,800	1,800
7007 UM Extension Bldg	-	-	5,750	5,750	5,750
Capital Outlay Total	-	-	24,050	24,050	12,050

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	105,342	125,879	142,141	131,595	131,595
4000	Contractual Services	72,954	79,938	79,988	79,988	79,988
5000	Commodities	6,144	8,550	8,550	8,550	8,550
7000	Capital Outlay	-	7,500	-	-	-
Department Total		184,440	221,867	230,679	220,133	220,133

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMISS- SIONERS 2013
			#	Wage	Wage
Register of Deeds		47,194	1	48,610	48,610
Deputy Reg of Deeds - Grant		36,030	1	38,093	38,093
Deeds Clerk - Howard		25,976	1	27,719	27,719
Part Time Deeds Clerk		-	1	27,719	-
Previous Year	105,342				
3005 Full Time Wage Total	105,342	109,200	4	142,141	114,422
3100 Part Time		16,679		-	17,173
3001 Overtime					
3002 Educational Stipends					
3003 Clothing Allowances					
3004 Vehicle Lease					
3200 Shift Differentials					
3201 Shift Differentials - O/T					
Personnel Services Total	105,342	125,879		142,141	131,595

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1065 Registry of Deeds

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Meals	157	250	250	250	250
4105 Travel/Mileage	592	450	500	500	500
4115 Lodging	82	400	400	400	400
4315 Telephone	1,328	1,700	1,700	1,700	1,700
4630 Equipment Repairs	1,941	2,000	2,000	2,000	2,000
4635 Repair Equipment - Copiers	2,470	2,500	2,500	2,500	2,500
4665 Repair - Typewriter	250	250	250	250	250
4810 Binding/Re-binding	1,000	1,000	1,000	1,000	1,000
4820 Dues	150	150	150	150	150
4825 Microfilming	62,684	68,400	68,400	68,400	68,400
4830 PO Box Rental	250	250	250	250	250
4835 Postage	1,468	2,000	2,000	2,000	2,000
4840 Printing/Engraving	300	300	300	300	300
4940 Alarm Monitoring/Lease	282	288	288	288	288
Contractual Services Total	72,954	79,938	79,988	79,988	79,988

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1065 Registry of Deeds

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	1,361	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	3,098	4,750	4,750	4,750	4,750
5350 Training/Education	-	500	500	500	500
5365 Record Books	500	500	500	500	500
5505 Subscriptions	93	100	100	100	100
5510 Statutes/Books/Periodicals	1,092	1,200	1,200	1,200	1,200
Commodities Total	6,144	8,550	8,550	8,550	8,550

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1065 Registry of Deeds

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	-	7,500	-	-	-
Capital Outlay Total	-	7,500	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- IONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	156,267	164,380	171,231	171,231	171,231
4000	Contractual Services	19,511	27,147	27,022	27,022	27,022
5000	Commodities	5,288	5,650	5,850	5,850	5,850
7000	Capital Outlay	-	-	-	-	-
Department Total		181,066	197,177	204,103	204,103	204,103

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Register of Probate		44,643		45,982	45,982
Judge of Probate		31,903		32,860	32,860
Deputy Reg of Probate, Class IV		35,254		36,673	36,673
Probate Clerk, Class III		26,645		28,055	28,055
Probate Clerk, Class III		25,935		27,661	27,661
Previous Year	156,267				
3005 Full Time Wage Total	156,267	164,380	-	171,231	171,231
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	156,267	164,380		171,231	171,231

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1070 Registry of Probate

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4020 Court Appointments	8,733	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	551	700	700	700	700
4110 Meals	201	500	500	500	500
4115 Lodging	742	1,100	1,100	1,100	1,100
4125 Travel - Air	971	1,100	1,100	1,100	1,100
4315 Telephone	1,560	1,950	1,950	1,950	1,950
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	226	300	300	300	300
4650 Repairs - Photographic	110	200	200	200	200
4665 Repair - Typewriter	-	-	-	-	-
4740 Liability Insurance	125	125	125	125	125
4805 Advertising	1,701	2,500	2,800	2,800	2,800
4810 Binding/Re-binding	-	-	-	-	-
4815 Officer's Fees	89	1,125	1,125	1,125	1,125
4820 Dues	825	1,022	1,022	1,022	1,022
4825 Microfilming	123	425	-	-	-
4830 PO Box Rental	140	140	140	140	140
4835 Postage	2,029	2,500	2,500	2,500	2,500
4840 Printing/Engraving	1,365	1,400	1,400	1,400	1,400
4930 Registration/Recording Fees	20	60	60	60	60
Contractual Services Total	19,511	27,147	27,022	27,022	27,022

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1070 Registry of Probate

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	1,875	2,750	2,750	2,750	2,750
5365 Record Books	259	150	100	100	100
5370 Schools/Training	2,253	1,500	1,500	1,500	1,500
5505 Subscriptions	628	650	650	650	650
5510 Statutes/Books/Periodicals	273	600	850	850	850
Commodities Total	5,288	5,650	5,850	5,850	5,850

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1070 Registry of Probate

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	951,563	990,010	1,024,964	1,024,964	1,024,964
4000	Contractual Services	164,829	174,600	161,100	161,100	161,100
5000	Commodities	32,798	40,250	41,700	41,700	41,700
7000	Capital Outlay	96,689	98,542	100,760	100,760	100,760
Department Total		1,245,878	1,303,402	1,328,524	1,328,524	1,328,524

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1075 Office of the Sheriff

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	Wage	Wage
Sheriff		64,333	1	66,262	66,262
Chief Deputy		58,079	1	59,821	59,821
Lt. Trundy		51,378	1	52,894	52,894
Sgt. Brown		47,278	1	49,244	49,244
Sgt. Greeley		46,030	1	48,370	48,370
Det. Bosco		47,278	1	48,820	48,820
Det. Reed		48,339	1	49,795	49,795
Ptl. Curtis		48,339	1	45,365	45,365
Ptl. Porter		45,947	1	47,320	47,320
Ptl. Seekins		44,767	1	47,320	47,320
Ptl. Thompson		40,822	1	43,077	43,077
Ptl. Lincoln *SRO		40,290	1	42,195	42,195
Ptl. Littlefield		40,290	1	41,496	41,496
Ptl. Moody		40,290	1	41,496	41,496
Ptl. Smith		41,828	1	43,725	43,725
Ptl. Oettinger		41,828	1	43,077	43,077
Ptl. Laite			1	40,611	40,611
Ptl. Tozier			1	40,611	40,611
Ptl. Murrall		40,290	1	-	-
Admin. Assistant Cunningham		13,811	1/3	14,359	14,359
Admin. Assistant Dakin		19,937	1/2	20,758	20,758
Previous Year	811,001				
3005 Full Time Wage Total	811,001	821,154	20	844,421	844,421
3100 Part Time	25,047	39,692		42,673	42,673
3001 Overtime	109,499	123,103		132,459	132,459
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	3,250	3,250		2,600	2,600
3004 Vehicle Lease	2,766	2,811		2,811	2,811
3200 Shift Differentials				-	-
3201 Shift Differentials - O/T				-	-
Personnel Services Total	951,563	990,010		1,024,964	1,024,964

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1075 Office of the Sheriff

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Travel	2,090	2,100	2,100	2,100	2,100
4200 Vehicle/Maint/Gas/Tires	142,330	150,000	40,000	40,000	40,000
4210 Vehicle Fuel			96,000	96,000	96,000
4315 Telephone	13,672	13,850	13,850	13,850	13,850
4610 Building Maintenance	-	300	300	300	300
4656 Mobile/Portable Radio Repair	4,967	6,000	6,000	6,000	6,000
4820 Dues	900	1,000	1,500	1,500	1,500
4835 Postage	556	750	750	750	750
4840 Printing/Engraving	314	600	600	600	600
Contractual Services Total	164,829	174,600	161,100	161,100	161,100

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1075 Office of the Sheriff

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5335 Office Supplies	9,936	12,000	12,000	12,000	12,000
5375 Training/School/Supplies	12,316	14,450	8,500	8,500	8,500
5376 Firearms Training & Qualifications			5,750	5,750	5,750
5377 Online Training Subscription			1,000	1,000	1,000
5405 Uniforms/Badges	8,408	10,800	11,450	11,450	11,450
5510 Statutes/Books/Periodicals	1,812	2,000	2,000	2,000	2,000
5515 Investigative Supplies	325	1,000	1,000	1,000	1,000
Commodities Total	32,798	40,250	41,700	41,700	41,700

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1075 Office of the Sheriff

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	96,689	98,542	100,760	100,760	100,760
Capital Outlay Total	96,689	98,542	100,760	100,760	100,760

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	670,021	745,759	795,164	774,999	774,999
4000	Contractual Services	46,037	38,491	51,315	51,315	47,815
5000	Commodities	13,852	15,750	17,875	17,875	17,875
7000	Capital Outlay	-	-	1,000	1,000	1,000
Department Total		729,911	800,000	865,354	845,189	841,689

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1076 Waldo County Regional Communication Center

Personnel Services (3000) Position/Title		TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
				#	Wage	Wage
	Director, Owen Smith		57,609	1	62,719	61,054
	Shift Super, Melissa Pooler		45,032	1	46,384	46,384
	Shift Super, Michael Larrivee		48,818	1	50,274	50,274
	Shift Super, Patricia Schade		48,818			
	Shift Super, Elizabeth Daggett			1	46,384	46,384
	Dispatcher, Andrew Cardinale		40,040	1	41,246	41,246
	Dispatcher, Jennifer White		40,040	1	41,246	41,246
	Dispatcher, Misty Lewis		43,576	1	44,886	44,886
	Dispatcher, Paul Haskell		36,858	1	41,246	41,246
	Dispatcher, Katie Dakin		40,040	1	41,246	41,246
	Dispatcher, Elena Donovan		36,858	1	37,960	37,960
	Dispatcher, Linda Wry		36,858	1	37,960	37,960
	Dispatcher, Jennifer Lavway			1	37,960	37,960
	Dispatcher, Rebecca Bryant			1	34,757	34,757
	Dispatcher, Lori Mazzeo			1	37,960	37,960
	Dispatcher, Elizabeth Daggett		36,858		.	
	Dispatcher, Christopher Therrien		35,631			
	Dispatcher, Sulian Shay		35,631	1	37,960	37,960
	Dispatcher, Stephanie Gracie		35,631	1	37,960	37,960
	Dispatcher, Floater Position			1	34,757	34,757
	Secretary Kathy Cunningham		13,811	1/3	14,359	14,359
	Previous Year	551,885				
3005	Full Time Wage Total	551,885	632,109	17	727,264	725,599
3100	Part Time	48,542	46,000		20,000	19,500
3001	Overtime	59,136	56,650		38,000	20,000
3002	Educational Stipends	7,900	7,500		5,800	5,800
3003	Clothing Allowances				1,000	1,000
3004	Vehicle Lease					
3200	Shift Differentials	2,314	2,500		2,600	2,600
3201	Shift Differentials - O/T	244	1,000		500	500
	Personnel Services Total	670,021	745,759		795,164	774,999

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1076 Waldo County Regional Communication Center

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Travel	6,237	7,400	4,100	4,100	4,100
4315 Telephone	7,309	9,000	9,000	9,000	9,000
4320 NCIC/Metro	2,936	3,400	3,400	3,400	3,400
4600 Repairs/Maintenance	5,340	6,500	5,000	5,000	5,000
4620 Tower Sites Operations	23,378	10,756	28,500	28,500	25,000
4820 Dues	657	860	740	740	740
4835 Postage	48	75	75	75	75
4840 Printing/Engraving	133	500	500	500	500
Contractual Services Total	46,037	38,491	51,315	51,315	47,815

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1076 Waldo County Regional Communication Center

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5325 Supplies Maintenance	1,920	2,500	2,500	2,500	2,500
5335 Office Supplies	5,073	4,500	4,500	4,500	4,500
5375 Training/School/Supplies	3,182	5,500	4,500	4,500	4,500
5378 Training Mileage			3,300	3,300	3,300
5405 Uniforms				-	-
5500 Books/Periodicals	155	200	125	125	125
5505 Subscriptions	269	250	150	150	150
5600 Recorder Maint/Materials	3,252	2,800	2,800	2,800	2,800
Commodities Total	13,852	15,750	17,875	17,875	17,875

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1076 Waldo County Regional Communication Center

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
(1) 50 " flat screen for pin mapping. Installation and connection to the Spillman Network.			1,000	1,000	1,000
Capital Outlay Total	-	-	1,000	1,000	1,000

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000	Contractual Services	12,125	12,125	24,350	20,725	14,636
Department Total		12,125	12,125	24,350	20,725	14,636

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1080 Advertising and Promotion

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4715 Waldo Community Action Partners	3,500	3,500	3,500	3,500	3,500
4716 Eastern ME Dev Corp	5,000	5,000	12,225	12,225	5,000
4718 Time & Tide RC & D	3,625	3,625	3,625	-	-
4719 Eastern Maine Firefighter Association	-	-	5,000	5,000	5,000
4720 Midcoast Economic Development District	-	-	-	-	1,136
Contractual Services Total	12,125	12,125	24,350	20,725	14,636

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**COUNTY OF WALDO
BUDGET 2013**

DEPARTMENT: 1090 Auditing

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000	Contractual Services	8,000	8,500	9,500	9,500	9,500
Department Total		8,000	8,500	9,500	9,500	9,500

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 1090 Auditing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000 Auditing	8,000	8,500	9,500	9,500	9,500
4133 Federal Audit			-	-	-
Contractual Services Total	8,000	8,500	9,500	9,500	9,500

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000	Contractual Services	4,193	20,000	23,000	23,000	10,000
Department Total		4,193	20,000	23,000	23,000	10,000

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2000 Tax Anticipation Note Interest

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000 Tax Anticipation Note	4,193	20,000	23,000	23,000	10,000
Contractual Services Total	4,193	20,000	23,000	23,000	10,000

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- IONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	38,152	39,064	36,300	36,300	36,300
5000	Commodities	4,550	4,525	4,525	4,525	4,525
7000	Capital Outlay	-	-	-	-	-
Department Total		42,702	43,589	40,825	40,825	40,825

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	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	-	-		-	-

DRAFT

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2005 Waldo County Extension Office

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000 Requested Funding	38,152	39,064	36,300	36,300	36,300
4300 Utilities	-	-	-	-	-
4600 Repairs/Maintenance	-	-	-	-	-
4900 Dues/Training	-	-	-	-	-
	-	-	-	-	-
Contractual Services Total	38,152	39,064	36,300	36,300	36,300

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2005 Waldo County Extension Office

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5300 Supplies	4,550	4,525	4,525	4,525	4,525
5600 Postage	-	-	-	-	-
Commodities Total	4,550	4,525	4,525	4,525	4,525

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2005 Waldo County Extension Office

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
7011 Funds Requested	-				
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000	Contractual Services	1,091,554	1,232,200	1,319,650	1,289,650	1,289,650
5000	Commodities	677	500	500	500	500
Department Total		1,092,231	1,232,700	1,320,150	1,290,150	1,290,150

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2025 Employee Benefits

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMIS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4724 Health Insurance Premiums	719,408	796,000	835,800	805,800	805,800
4730 Retirement/Annuity Match	4,431	5,400	4,800	4,800	4,800
4735 MePERS	143,287	187,000	217,100	217,100	217,100
4736 MePERS - Group Life	12,705	13,300	14,500	14,500	14,500
4750 FICA Taxes	186,905	196,000	209,000	209,000	209,000
4755 Workers Comp	24,345	32,000	36,700	36,700	36,700
4760 Special Medical (Eye Care)	474	2,500	1,750	1,750	1,750
Contractual Services Total	1,091,554	1,232,200	1,319,650	1,289,650	1,289,650

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2025 Employee Benefits

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
5000 Discretionary	677	500	500	500	500
Commodities Total	677	500	500	500	500

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	20,475	20,475	25,000	25,000	25,000
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		20,475	20,475	25,000	25,000	25,000

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	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	-	-		-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2035 Waldo County Soil & Water

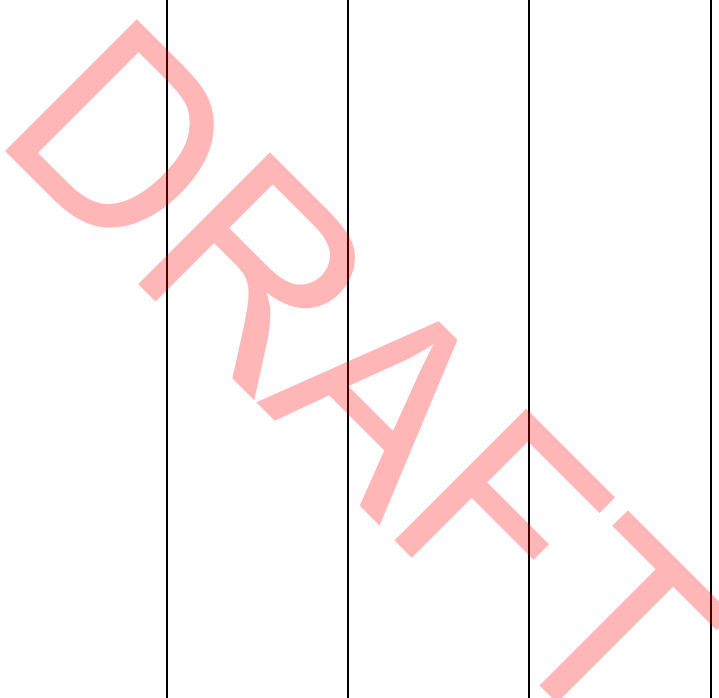
Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4000 Requested Funding	20,475	20,475	25,000	25,000	25,000
Contractual Services Total	20,475	20,475	25,000	25,000	25,000

DRAFT

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2035 Waldo County Soil & Water

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
					
Commodities Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2035 Waldo County Soil & Water

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
FISCAL BUDGET 2013**

DEPARTMENT: 2045 Reserves

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL REQUESTED 2012	DEPT REQUEST 2013	COUNTY REQUEST 2013	APPROVED BY BUDGET COMMITTEE 2013
4000	Contractual Services	-	91,000	-	50,000	50,000
Department Total		-	91,000	-	50,000	50,000

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**COUNTY OF WALDO
FISCAL BUDGET 2013**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL REQUESTED 2012	DEPT REQUEST 2013	COUNTY REQUEST 2013	APPROVED BY BUDGET COMMITTEE 2013
0131 Future County Land/Bldgs	-	25,000			
0134 Employment Security	-	-		25,000	25,000
0135 Equipment Service	-	-			
0143 Records Preservation	-	-			
0145 HazMat/LEPC	-	1,000			
0150 Emergency Shelters	-	-			
0151 Comm Equip Improve	-	-			
0154 Severance	-	20,000		25,000	25,000
0155 Courthouses	-	-			
0156 Sheriff Facility	-	-			
0157 Vehicle Emer Replace	-	5,000			
0158 Probate/Deeds/DA	-	-			
0159 County Planning	-	20,000			
0160 Facilities All Other	-	-			
0162 Technology	-	20,000			
0163 EMA/Disaster Recovery	-	-			
0167 Grant Matching	-	-			
Contractual Services Total	-	91,000	-	50,000	50,000

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2050 Grant Writing

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	-	-	-	-	-
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		-	-	-	-	-

COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2050 Grant Writing

Personnel Services (3000) Position/Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART-MENT REQUEST 2013		COMMIS- SIONERS 2013
			#	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	-	-		-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2050 Grant Writing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRI- ATED 2012	DEPART- MENT REQUEST 2013	COMMISS- SIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
4100 Research	-	-			
4101 Grant Writing		-			
4105 Travel/Mileage		-			
Contractual Services Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2050 Grant Writing

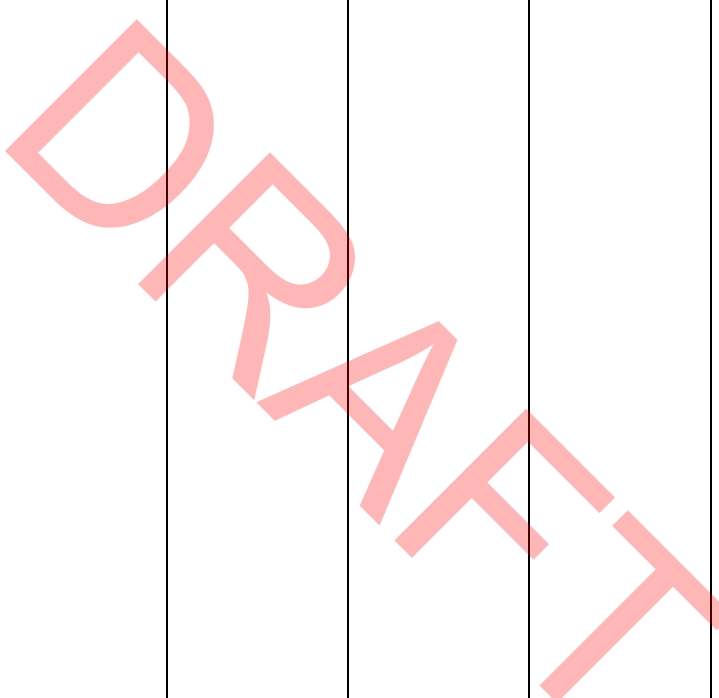
Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
Commodities Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET 2013

DEPARTMENT: 2050 Grant Writing

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2011	TOTAL APPROPRIATED 2012	DEPARTMENT REQUEST 2013	COMMISSIONERS 2013	APPROVED BY BUDGET COMMITTEE 2013
					
Capital Outlay Total	-	-	-	-	-

**COUNTY OF WALDO
EXPENDITURES 2013**

DEPARTMENT: CORRECTIONS

DEPARTMENT NUMBER: 1050

APPROP. NUMBER	ACCOUNT TITLE	EXPENDED 2010-2011	TOTAL EXPENDED 2011/2012		WALDO 2008 CAP 2012/2013	WALDO 2008 CAP 2013/2014
3000	Personnel Services	919,727.62	945,158.00		1,047,681.00	1,093,823.00
4000	Contractual Services	900,702.11	895,723.00		942,549.00	979,315.00
5000	Commodities	64,199.41	81,910.00		81,100.00	97,300.00
6000	Debt Service					
7000	Capital Outlay	980,023.88	972,492.80		969,944.80	870,837.80
9999	Credits	(235,203.42)	(208,922.80)		(208,922.80)	(208,922.80)
Department Total		2,629,449.60	2,686,361.00	-	2,832,352.00	2,832,353.00

PERSONNEL SERVICES DETAIL

POSITION TITLE	NUMBER EMPLOYEES	NUMBER EMPLOYEES	2009/2010 BUDGET
3000 F/T WAGES			642,741.00
3001 OVERTIME/STIPENDS			23,560.00
3100 P/T WAGES		0.00	35,000.00
3900 BENEFITS	See attached sheet	0.00	346,380.00
		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
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		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	1,047,681.00

CAPITAL OUTLAY DETAIL

ITEM	NO.	AMOUNT	ITEM	NO.	AMOUNT
7000		38,033.00	TOTAL CAPITAL		
8000		41,784.56	COMMUNITY CORRECTIONS		
9000		890,127.24	BOC INVESTMENT FUND		
9999		(208,922.80)	TOTAL REVENUE		
TOTAL		(208,922.80)			969,944.80

**WALDO COUNTY
BUDGET REQUEST FOR YEAR 2013**

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	942,549.00		TOTAL COMMODITIES	81,100.00
Total Appropriation		942,549.00	Total Appropriation		81,100.00

**WALDO COUNTY
BUDGET REQUEST FOR YEAR 2013**

DEPARTMENT: JAIL BENEFITS

DEPARTMENT NUMBER: 1050

CONTRACTUAL SERVICES

COMMODITIES

No.	DETAIL TITLE	AMT.	No.	DETAIL TITLE	AMT.
3902	Health Insurance Premiums	222,000.00			-
3908	MEPers Retirement/Annuity (ICMA)	27,500.00			
3906	MePers - Group Life	3,680.00			
3904	FICA Taxes (Social Security)	55,600.00			
3911	Worker's Compensation	27,400.00			
3910	Unemployment Compensation	10,200.00			
		-			
Total Appropriation		346,380.00	Total Appropriation		-

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