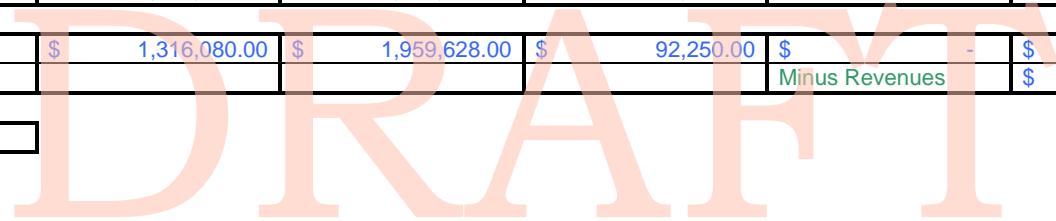


FY2019 Budget Cover Sheet - APPROVED BUDGET COMMITTEE

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 113,080.00	\$ 19,400.00	\$ 4,300.00		\$ -	\$ 136,780.00
1015 DISTRICT ATTORNEY	\$ 215,870.00	\$ 44,850.00	\$ 10,250.00		\$ 6,800.00	\$ 277,770.00
1020 COUNTY COMMISSIONERS	\$ 199,096.00	\$ 131,352.00	\$ 6,050.00		\$ -	\$ 336,498.00
1025 TREASURER	\$ 67,418.00	\$ 5,800.00	\$ 1,600.00		\$ 6,500.00	\$ 81,318.00
1030 FACILITIES MANAGEMENT	\$ 131,980.00	\$ 121,900.00	\$ 38,700.00		\$ -	\$ 292,580.00
1065 REGISTRY OF DEEDS	\$ 149,650.00	\$ 77,588.00	\$ 7,050.00		\$ -	\$ 234,288.00
1070 PROBATE COURT	\$ 211,370.00	\$ 36,850.00	\$ 6,750.00		\$ 4,000.00	\$ 258,970.00
1075 SHERIFF	\$ 1,402,941.00	\$ 141,950.00	\$ 59,500.00		\$ 149,610.00	\$ 1,754,001.00
1076 REG. COMM./DISPATCH	\$ 917,890.00	\$ 77,235.00	\$ 27,275.00		\$ 1,800.00	\$ 1,024,200.00
1080 ADVERTISING/PROMOTION		\$ 14,000.00				\$ 14,000.00
1090 AUDIT		\$ 9,000.00				\$ 9,000.00
1095 DEBT SERVICE				\$ -		\$ -
2000 T.A.N. INTEREST		\$ 15,000.00				\$ 15,000.00
2005 U. OF M. EXTENSION		\$ 38,140.00	\$ 4,800.00		\$ -	\$ 42,940.00
2025 EMPLOYEE BENEFITS		\$ 1,446,350.00	\$ 500.00			\$ 1,446,850.00
2035 W. C. SOIL & WATER		\$ 26,000.00				\$ 26,000.00
2040 RECORDS PRESERVATION (Law Library)		\$ -	\$ 5,700.00		\$ -	\$ 5,700.00
2045 RESERVES		\$ 25,000.00				\$ 25,000.00
TOTAL COUNTY RECOMMENDED	\$ 3,409,295.00	\$ 2,230,415.00	\$ 172,475.00	\$ -	\$ 168,710.00	\$ 5,980,895.00
TOTAL JAIL (Capped by Legislation)	\$ 1,316,080.00	\$ 1,959,628.00	\$ 92,250.00	\$ -	\$ 32,400.00	\$ 3,024,218.00
				Minus Revenues	\$ (376,140.00)	

BUDGET COMMITTEE GRAND TOTAL

\$ 9,005,113.00



**FY2019 Percentage Comparison Sheet - APPROVED BUDGET
COMMITTEE**

DEPARTMENT	TOTAL 2018	TOTAL 2019	% of increase
1010 EMERGENCY MGT. AGENCY	129,410.00	136,780.00	5.70%
1015 DISTRICT ATTORNEY	265,977.00	277,770.00	4.43%
1020 COUNTY COMMISSIONERS	330,446.00	336,498.00	1.83%
1025 TREASURER	79,379.00	81,318.00	2.44%
1030 FACILITIES MANAGEMENT	282,001.00	292,580.00	3.75%
			0.00%
1065 REGISTRY OF DEEDS	234,958.00	234,288.00	-0.29%
1070 PROBATE COURT	243,270.00	258,970.00	6.45%
1075 SHERIFF	1,610,585.00	1,754,001.00	8.90%
1076 REG. COMM./DISPATCH	1,011,441.00	1,024,200.00	1.26%
1080 ADVERTISING/PROMOTION	11,500.00	14,000.00	21.74%
1090 AUDIT	9,000.00	9,000.00	0.00%
1095 DEBT SERVICE	-	-	#VALUE!
2000 INTEREST	10,000.00	15,000.00	50.00%
2005 U. OF M. EXTENSION	42,740.00	42,940.00	0.47%
2025 EMPLOYEE BENEFITS	1,231,300.00	1,446,850.00	17.51%
2035 W. C. SOIL & WATER	26,000.00	26,000.00	0.00%
2040 RECORDS PRESERVATION	5,000.00	5,700.00	14.00%
2045 RESERVES	25,000.00	25,000.00	0.00%
2050 GRANT WRITING	-	-	#VALUE!
TOTAL COUNTY BUDGET	5,548,007.00	5,980,895.00	7.80%

TOTAL JAIL BUDGET (Capped by Legislation) + 4% (\$105,239) this increase (\$25,956)	2,998,262.00	3,024,218.00	0.87%
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GRAND TOTAL	8,546,269.00	9,005,113.00	5.37%
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2019 PROJECTED REVENUE

REV #	REVENUE NAME	2018	YTD AS OF 11/09/2018	DEPARTMENTAL PROJECTED 2019	COMMISSIONERS PROJECTED 2019
R0110	SOM RENT	\$ 90,634.92	\$ 67,976.19	\$ 22,658.73	\$ 22,658.73
R0200	EMA REIMBURSEMENT	\$ 87,500.00	\$ 76,410.00	\$ 87,500.00	\$ 87,500.00
R0400	REGISTER OF DEEDS - FEES	\$ 300,000.00	\$ 293,540.77	\$ 300,000.00	\$ 300,000.00
R0410	DEEDS - TRANSFER TAX	\$ 60,000.00	\$ 72,915.92	\$ 60,000.00	\$ 60,000.00
R0420	DEEDS - INTEREST	\$ 50.00	\$ 72.26	\$ 60.00	\$ 60.00
R0500	PROBATE COURT	\$ 100,000.00	\$ 99,131.30	\$ 120,000.00	\$ 120,000.00
R0510	PROBATE RESTITUTION	\$ 2,000.00	\$ 2,964.48	\$ 3,000.00	\$ 3,000.00
R0600	SHERIFF'S DEPARTMENT	\$ 4,000.00	\$ 2,220.00	\$ 4,000.00	\$ 4,000.00
R0700	GENERAL FUND INTEREST	\$ 3,500.00	\$ 2,695.77	\$ 2,500.00	\$ 2,500.00
R0800	MISCELLANEOUS INCOME	\$ 45,000.00	\$ 40,877.35	\$ 35,000.00	\$ 35,000.00
R0900	COURT ORDERED FEES	\$ 3,000.00	\$ 7,055.00	\$ 5,000.00	\$ 5,000.00
R1000	REFUND	\$ 200.00	\$ 719.94	\$ 200.00	\$ 200.00
		\$ 695,884.92	\$ 666,578.98	\$ 639,918.73	\$ 639,918.73

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	102,160	109,710	113,080	113,080	113,080
	4000 Contractual Services	15,400	15,900	19,400	19,400	19,400
	5000 Commodities	3,513	3,800	4,300	4,300	4,300
	7000 Capital Outlay	-	-	-	-	-
	Department Total	121,073	129,410	136,780	136,780	136,780

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Director - DR		60,150	1	61,360	61,360
	Deputy Director - OR		42,660	1	43,520	43,520
Previous Year						
	3005 Personnel - F/T	96,926	102,810	2	104,880	104,880
	3100 Personnel - P/T	5,234	6,900		7,800	7,800
	3001 Overtime	-	-		400	400
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		102,160	109,710		113,080	113,080

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Travel Expenses	2,958	3,000	3,000	3,000	3,000
4200 Vehicle/Maint/Gas/Tires	3,234	2,600	2,600	2,600	2,600
4306 Generators	200	200	-	-	-
4315 Telephone	2,285	2,600	2,600	2,600	2,600
4325 EMA Web Portals	-	500	600	600	600
4600 Repairs/Maintenance	2,982	2,500	2,500	2,500	2,500
4610 Copier Lease	1,592	1,800	1,800	1,800	1,800
4620 Tower Sites Operations	-	800	800	800	800
4656 Mobile/Portable Radio Repair	1,002	1,000	1,200	1,200	1,200
4820 Dues	290	300	300	300	300
4835 Postage	10	100	100	100	100
4940 Training/Education	846	500	900	900	900
4806 Public Warning	-	-	3,000	3,000	3,000
Contractual Services Total	15,400	15,900	19,400	19,400	19,400

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5100 Food	1,379	1,200	1,200	1,200	1,200
5325 Supplies Maintenance	594	300	300	300	300
5335 Office Supplies	1,541	2,300	2,300	2,300	2,300
5371 HazMat Supplies	-	-	500	500	500
Commodities Total	3,513	3,800	4,300	4,300	4,300

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1010 Office of Emergency Management Agency

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-		-
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
3000 Personnel Services	202,321	210,787	215,870	215,870	215,870
4000 Contractual Services	31,735	43,890	44,830	44,830	44,850
5000 Commodities	9,435	11,300	11,150	11,150	10,250
7000 Capital Outlay	848	-	6,800	6,800	6,800
Department Total	244,339	265,977	278,650	278,650	277,770

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART- MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Admin Legal Secretary - FG		45,720	1	46,640	46,640
	Victim/Witnesses Advocate - KG		46,720	1	48,520	48,520
	Legal Secretary - MD		44,300	1	45,190	45,190
	Prosecutorial Assistant - DJ		52,600	1	53,660	53,660
Previous Year						
	3005 Personnel - F/T	185,187	189,340	4	194,010	194,010
	3100 Personnel - P/T	17,134	20,447	1	20,860	20,860
	3001 Overtime	-	1,000		1,000	1,000
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		202,321	210,787		215,870	215,870

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4015 Consulting/Professional Services	8,409	13,000	13,000	13,000	13,000
4025 Laboratory Tests	1,251	3,000	3,000	3,000	3,000
4045 Medical/Surgical/Dental	25	300	300	300	300
4080 Transcripts/Stenographer	151	1,000	1,000	1,000	1,000
4085 Investigations	-	200	200	200	200
4105 Travel/Mileage	2,446	3,000	3,000	3,000	3,000
4110 Meals	72	150	150	150	150
4115 Lodging	302	600	500	500	500
4315 Telephone	1,686	3,120	3,120	3,120	3,120
4600 Contracted Equipment	5,785	5,200	6,210	6,210	6,210
4610 Copier Lease	3,182	3,500	3,500	3,500	3,500
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance	244	230	230	230	250
4805 Advertising	-	100	100	100	100
4820 Dues	917	920	920	920	920
4835 Postage	2,500	2,200	2,200	2,200	2,200
4840 Printing/Engraving	128	100	100	100	100
4845 Document Disposal	180	150	180	180	180
4925 Witness Fees	435	2,500	2,500	2,500	2,500
4930 Metro/DA Central	3,028	3,500	3,500	3,500	3,500
4940 Alarm Monitoring/Lease	288	300	300	300	300
4945 Postage Lease	707	670	670	670	670
Contractual Services Total	31,735	43,890	44,830	44,830	44,850

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	3,607	4,200	4,000	4,000	4,000
5340 Photographs/Video/Audio	-	100	100	100	100
5345 Copier/Computer Supplies	1,974	3,300	3,300	3,300	2,300
5375 Training/Education	1,050	900	950	950	1,050
5510 Statutes/Books/Periodicals	2,804	2,800	2,800	2,800	2,800
Commodities Total	9,435	11,300	11,150	11,150	10,250

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1015 Office of the District Attorney

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	848	-	6,800	6,800	6,800
Capital Outlay Total	848	-	6,800	6,800	6,800

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	178,689	194,844	199,096	199,096	199,096
	4000 Contractual Services	119,589	129,552	131,352	131,352	131,352
	5000 Commodities	5,747	6,050	6,050	6,050	6,050
	7000 Capital Outlay	-	-	-	-	-
	Department Total	304,025	330,446	336,498	336,498	336,498

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Commissioners (3)		44,823	1	45,718	45,718
	County Clerk - BA		59,881	1	61,514	61,514
	Assistant Clerk - LP		34,034	1	34,726	34,726
	Human Resources Director - MW		51,606	1	52,638	52,638
Previous Year						
	3005 Personnel - F/T	178,689	190,344	4	194,596	194,596
	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		178,689	194,844		199,096	199,096

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4015 Consulting/Professional Services	43,901	49,400	49,400	49,400	49,400
4105 Travel/Mileage	10,213	8,000	8,000	8,000	8,000
4110 Meals	1,202	1,225	1,225	1,225	1,225
4115 Lodging	2,110	1,570	1,570	1,570	1,570
4315 Telephone	1,074	1,300	1,300	1,300	1,300
4630 Equipment Repairs	143	600	600	600	600
4722 Liability Insurance	44,970	50,000	50,000	50,000	50,000
4730 Advertising, Personnel	2,443	2,500	2,500	2,500	2,500
4805 Advertising	208	425	425	425	425
4810 Binding/Re-binding	207	700	700	700	700
4820 Dues	11,230	11,332	11,332	11,332	11,332
4835 Postage	63	500	500	500	500
4840 Printing/Engraving	1,230	1,000	1,000	1,000	1,000
4845 Safety/Dept Head Committee Supplies	-	400	400	400	400
4850 Postage Meter	377	400	400	400	400
4900 MCCA Convention Hosting	220	200	2,000	2,000	2,000
Contractual Services Total	119,589	129,552	131,352	131,352	131,352

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	4,627	5,000	5,000	5,000	5,000
5375 Training/School/Supplies	1,120	1,050	1,050	1,050	1,050
5510 Statutes/Books/Periodicals	-	-	-	-	-
Commodities Total	5,747	6,050	6,050	6,050	6,050

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1020 Office of the Commissioners

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-	-	-
7100 Technology Expenses/Projects	-	-	-	-	-
7101 Technology Leases	-	-	-	-	-
7102 Technology Main Contracts	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	63,696	65,379	67,418	67,418	67,418
	4000 Contractual Services	4,018	5,800	5,800	5,800	5,800
	5000 Commodities	1,317	1,700	1,600	1,600	1,600
	7000 Capital Outlay	6,391	6,500	6,500	6,500	6,500
	Department Total	75,421	79,379	81,318	81,318	81,318

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Treasurer		10,615	1	10,012	10,012
	Deputy Treasurer - KT		54,764	1	57,406	57,406
Previous Year						
	3005 Personnel - F/T	63,696	65,379	2	67,418	67,418
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		63,696	65,379		67,418	67,418

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4015 Bank Fees/Check Charges	593	600	600	600	600
4100 Travel Expenses	914	1,200	1,200	1,200	1,200
4315 Telephone	542	550	550	550	550
4600 Contracted Equipment	179	500	500	500	500
4800 Print/Engraving	857	1,000	1,000	1,000	1,000
4820 Dues	50	50	50	50	50
4835 Postage	507	1,500	1,500	1,500	1,500
4850 Postage Meter	377	400	400	400	400
Contractual Services Total	4,018	5,800	5,800	5,800	5,800

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	1,157	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	160	300	200	200	200
Commodities Total	1,317	1,700	1,600	1,600	1,600

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1025 Office of the Treasurer

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	6,391	6,500	6,500	6,500	6,500
Capital Outlay Total	6,391	6,500	6,500	6,500	6,500

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1030 Facilities Management

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
3000 Personnel Services	88,956	130,201	131,980	131,980	131,980
4000 Contractual Services	141,539	115,000	121,900	121,900	121,900
5000 Commodities	31,803	36,800	38,700	38,700	38,700
7000 Capital Outlay	-	-	64,500	-	-
Department Total	262,298	282,001	357,080	292,580	292,580

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Facilities Manager - KN		51,131	1	52,146	52,146
	Facilities Tech - GD		38,070	1	38,834	38,834
	Custodian - CB/New		39,500		39,500	39,500
Previous Year						
	3005 Personnel - F/T	88,875	128,701	3	130,480	130,480
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	81	1,500		1,500	1,500
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		88,956	130,201		131,980	131,980

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

PAGE 1

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART- MENT REQUEST 2019	COMMIS- SIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4105 Travel/Mileage	405	350	750	750	750
4110 Meals	145	250	250	250	250
4115 Lodging	-	-	-	-	-
4200 Vehicle/Maint/Gas/Tires	1,699	2,000	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	2,319	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	8,588	9,000	9,000	9,000	9,000
4304 Elect - EMA	4,171	3,750	4,500	4,500	4,500
4305 Elect - SC Bldg	9,344	10,000	10,000	10,000	10,000
4306 Elect - Facilities	523	750	-	-	-
4307 Elect - Sheriff's Bldg	7,747	6,750	7,500	7,500	7,500
4308 Elect - Comm Ctr Bldg	11,020	14,000	14,000	14,000	14,000
4309 W/S - DC Bldg	1,782	1,500	1,750	1,750	1,750
4310 W/S - EMA	240	450	450	450	450
4311 W/S - SC Bldg	2,016	1,250	2,000	2,000	2,000
4312 W/S - Facilities	218	250	-	-	-
4313 W/S - Sheriff's Bldg	959	1,000	1,000	1,000	1,000
4314 W/S - Comm Ctr Bldg	642	1,000	1,000	1,000	1,000
4315 Telephone	1,384	2,000	2,000	2,000	2,000
4316 Tele - Pay Phone	825	1,200	1,000	1,000	1,000
4600 Tower Site Maintenance	-	500	500	500	500
4601 Generators	2,713	2,500	3,000	3,000	3,000
4602 Snow Removal - Comm	3,708	3,500	3,500	3,500	3,500
4603 Snow Removal - Sheriff	1,285	1,500	1,500	1,500	1,500
4604 Snow Removal - EMA	1,260	1,500	1,500	1,500	1,500
4605 Snow Removal - DC Bldg	1,812	2,000	2,000	2,000	2,000
4606 Snow Removal - UM Ext Bldg	2,650	2,000	2,500	2,500	2,500
4607 R/M - UM Ext Bldg	555	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	3,221	4,000	4,000	4,000	4,000
4609 R/M - EMA	716	1,500	1,500	1,500	1,500
4610 R/M - SC Bldg	4,813	4,000	4,000	4,000	4,000
4611 R/M - Facilities	414	500	-	-	-
4612 R/M - Sheriff's Bldg	1,766	1,500	1,500	1,500	1,500
4613 R/M - Comm Ctr Bldg	6,789	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	-	500	500	500	500
4615 Elect Repairs - DC Bldg	144	900	900	900	900
4616 Elect Repairs - EMA	458	500	500	500	500
4617 Elect Repairs - SC Bldg	242	500	500	500	500
4618 Elect Repairs - Facilities	-	300	-	-	-
4619 Elect Repairs - Sheriff's Bldg	278	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	78	750	750	750	750
Contractual Services Page 1 Total	86,930	90,450	92,350	92,350	92,350

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4621 A/C Maint - DC Bldg	177	1,000	1,000	1,000	1,000
4622 A/C Maint - EMA	-	500	500	500	500
4623 A/C Maint - SC Bldg	-	1,000	1,000	1,000	1,000
4624 A/C Maint - Fac Bldg	-	-	-	-	-
4625 A/C Maint - Sheriff's Bldg	-	500	500	500	500
4626 A/C Maint - Comm Ctr Bldg	102	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	100	100	100
4628 Cleaning - SO Bldg	6,542	1,000	1,500	1,500	1,500
4629 Cleaning - SC Bldg	10,450	1,000	1,500	1,500	1,500
4630 Cleaning - DC Bldg	11,653	1,000	1,500	1,500	1,500
4631 Cleaning - UM Ext Bldg	1,660	500	500	500	500
4632 Cleaning - Comm Ctr Bldg	7,090	1,000	1,500	1,500	1,500
4633 Cleaning - EMA	4,192	1,000	1,500	1,500	1,500
4635 Heating Repairs - DC Bldg	2,988	2,000	3,000	3,000	3,000
4636 Heating Repairs - SC Bldg	2,730	2,000	3,000	3,000	3,000
4637 Heating Repairs - Facilities	-	-	-	-	-
4638 Heating Repairs - SO Bldg	45	250	250	250	250
4639 Heating Repairs - Comm Ctr Bldg	177	250	250	250	250
4640 Heating Repairs - EMA	-	250	250	250	250
4641 Heating Repairs - UM Ext Bldg	266	250	250	250	250
4642 Tower Repairs/Maintenance	-	-	500	500	500
4660 Rubbish Removal - DC Bldg	881	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	7	100	100	100	100
4837 Elev Repairs - SC Bldg	180	500	500	500	500
4839 Plumbing Repairs - DC Bldg	245	750	750	750	750
4840 Plumbing Repairs - EMA	129	250	250	250	250
4841 Plumbing Repairs - SC Bldg	753	1,000	1,000	1,000	1,000
4842 Plumbing Repairs - Facilities	-	-	-	-	-
4843 Plumbing Repairs - SO Bldg	75	250	250	250	250
4844 Plumbing Repairs - Comm Ctr Bldg	7	250	250	250	250
4845 Plumbing Repairs - UM Ext Bldg	-	250	250	250	250
4890 Maint/Monitoring DC	1,328	1,600	1,600	1,600	1,600
4891 Maint/Monitoring SC	2,168	2,500	2,500	2,500	2,500
Page 2 Subtotal	54,609	24,550	29,550	29,550	29,550
Page 1 totals carried forward	86,930	90,450	92,350	92,350	92,350
Contractual Services Total	141,539	115,000	121,900	121,900	121,900

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5205 Fuel - DC Bldg	6,204	8,250	9,000	9,000	9,000
5206 Fuel - EMA	1,478	2,750	3,000	3,000	3,000
5207 Fuel - SC Bldg	11,534	14,250	15,000	15,000	15,000
5208 Fuel - Facilities	-	-	-	-	-
5209 Fuel - SO Bldg	2,745	2,750	3,000	3,000	3,000
5210 Fuel - Comm Ctr Bldg	1,031	1,000	1,000	1,000	1,000
5211 Fuel - UM Ext Bldg	1,431	1,500	1,500	1,500	1,500
5325 Maint Supplies - DC Bldg	1,627	1,500	1,500	1,500	1,500
5326 Maint Supplies - EMA	593	500	500	500	500
5327 Maint Supplies - SC Bldg	1,128	1,500	1,500	1,500	1,500
5328 Maint Supplies - Facilities	98	100	-	-	-
5329 Maint Supplies - SO Bldg	656	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	1,048	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	201	250	250	250	250
5335 Office Supplies	1,666	1,200	1,200	1,200	1,200
5370 CMMS Software	-	-	-	-	-
5375 Training/School/Supplies	365	-	-	-	-
Commodities Total	31,803	36,800	38,700	38,700	38,700

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1030 Facilities Management

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7001 District Court Bldg	-	-	50,000	-	-
7002 EMA Office	-	-	-	-	-
7003 Superior Court Bldg	-	-	14,500	-	-
7004 Facilities Bldg	-	-	-	-	-
7005 Sheriff's Bldg	-	-	-	-	-
7006 Communications Bldg	-	-	-	-	-
7007 UM Extension Bldg	-	-	-	-	-
Capital Outlay Total	-	-	64,500	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	141,661	145,420	149,650	149,650	149,650
	4000 Contractual Services	61,229	80,988	77,588	77,588	77,588
	5000 Commodities	3,055	8,550	7,050	7,050	7,050
	7000 Capital Outlay	-	-	-	-	-
	Department Total	205,946	234,958	234,288	234,288	234,288

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Register of Deeds - SG		51,670	1	52,710	52,710
	Deputy Register of Deeds - JH		40,120	1	40,900	40,900
	Deeds Clerk - AK		33,200	1	35,200	35,200
Previous Year						
	3005 Personnel - F/T	121,741	124,990	3	128,810	128,810
	3100 Personnel - P/T	19,920	20,430	1	20,840	20,840
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		141,661	145,420		149,650	149,650

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART- MENT REQUEST 2019	COMMIS- SIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Meals	118	250	250	250	250
4105 Travel/Mileage	555	750	750	750	750
4115 Lodging	326	500	500	500	500
4315 Telephone	1,446	1,700	1,700	1,700	1,700
4630 Equipment Repairs	600	2,100	2,100	2,100	2,100
4635 Repair Equipment - Copiers	1,875	2,500	2,500	2,500	2,500
4665 Repairs - Typewriter	-	250	250	250	250
4810 Binding/Re-binding	-	1,000	-	-	-
4820 Dues	150	150	150	150	150
4825 Microfilming	54,071	68,800	66,800	66,800	66,800
4830 PO Box Rental	356	400	400	400	400
4835 Postage	1,231	2,000	1,600	1,600	1,600
4840 Printing/Engraving	212	300	300	300	300
4940 Alarm Monitoring/Lease	288	288	288	288	288
Contractual Services Total	61,229	80,988	77,588	77,588	77,588

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1065 Registry of Deeds

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	716	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	2,068	4,750	3,750	3,750	3,750
5350 Training/Education	75	500	500	500	500
5365 Record Books	-	500	-	-	-
5505 Subscriptions	104	100	100	100	100
5510 Statutes/Books/Periodicals	92	1,200	1,200	1,200	1,200
Commodities Total	3,055	8,550	7,050	7,050	7,050

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1065 Registry of Deeds

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	202,411	206,520	211,370	211,370	211,370
	4000 Contractual Services	26,327	30,000	36,850	36,850	36,850
	5000 Commodities	6,487	6,750	6,750	6,750	6,750
	7000 Capital Outlay	-	-	4,000	4,000	4,000
	Department Total	235,225	243,270	258,970	258,970	258,970

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title Position/Title	TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
			#	Wage	Wage
Register of Probate - SP		56,220	1	57,340	57,340
Judge of Probate - SL		38,630	1	39,400	39,400
Deputy Register of Probate - JN		41,680	1	43,060	43,060
Probate Clerk, Class III - CC		35,460	1	36,150	36,150
Probate Clerk, Class III - ER		34,530	1	35,420	35,420
Previous Year					
3005 Personnel - F/T	202,411	206,520	5	211,370	211,370
3100 Personnel - P/T	-	-	-	-	-
3001 Overtime	-	-	-	-	-
3002 Educational Stipends	-	-	-	-	-
3003 Clothing Allowances	-	-	-	-	-
3004 Vehicle Lease	-	-	-	-	-
Personnel Services Total	202,411	206,520		211,370	211,370

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1070 Registry of Probate

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4020 Court Appointments	10,203	12,000	12,000	12,000	12,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	1,485	1,450	1,750	1,750	1,750
4110 Meals	466	500	500	500	500
4115 Lodging	1,070	1,200	1,200	1,200	1,200
4125 Travel - Air	810	1,400	1,400	1,400	1,400
4315 Telephone	1,746	1,850	1,850	1,850	1,850
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	381	500	500	500	500
4650 Repairs - Photographic	-	200	200	200	200
4665 Repairs - Typewriter	-	-	-	-	-
4740 Liability Insurance	138	125	150	150	150
4805 Advertising	3,542	3,500	10,000	10,000	10,000
4810 Binding/Re-binding	-	-	-	-	-
4815 Officer's Fees	562	1,000	1,000	1,000	1,000
4820 Dues	1,115	1,075	1,100	1,100	1,100
4825 Microfilming	-	-	-	-	-
4830 PO Box Rental	200	200	200	200	200
4835 Postage	3,988	4,000	4,000	4,000	4,000
4840 Printing/Engraving	542	900	900	900	900
4930 Registration/Recording Fees	80	100	100	100	100
Contractual Services Total	26,327	30,000	36,850	36,850	36,850

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1070 Registry of Probate

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	2,775	2,750	2,750	2,750	2,750
5365 Record Books	16	100	100	100	100
5370 Schools/Training	1,828	1,200	1,200	1,200	1,200
5505 Subscriptions	-	-	-	-	-
5510 Statutes/Books/Periodicals	1,867	2,700	2,700	2,700	2,700
Commodities Total	6,487	6,750	6,750	6,750	6,750

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1070 Registry of Probate

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	4,000	4,000	4,000
Capital Outlay Total	-	-	4,000	4,000	4,000

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
3000 Personnel Services	1,192,776	1,285,101	1,402,941	1,402,941	1,402,941
4000 Contractual Services	131,962	130,950	141,950	141,950	141,950
5000 Commodities	54,917	51,900	59,500	59,500	59,500
7000 Capital Outlay	108,212	142,634	149,610	149,610	149,610
Department Total	1,487,866	1,610,585	1,754,001	1,754,001	1,754,001

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Sheriff Trafton		77,157	1	78,699	78,699
	Chief Deputy Trundy		74,288	1	75,773	75,773
	Lt Curtis		66,644	1	70,594	70,594
	Sergeant Oettinger		54,282	1	61,381	61,381
	Sergeant Laite		52,312	1	58,032	58,032
	Detective Bosco *CCTF		55,724	1	64,438	64,438
	Detective Brown		55,724	1	56,867	56,867
	Detective Reed		55,724	1	62,544	62,544
	Dom. Viol. Det. Greeley		54,954	1	56,056	56,056
	Corporal VACANT		47,965	1	53,372	53,372
	Corporal Moody		51,064	1	54,808	54,808
					-	-
	Patrol Deputy Jackson		45,059	1	46,613	46,613
	Patrol Deputy Littlefield		48,901	1	49,899	49,899
	Patrol Deputy McDonald		45,634	1	46,737	46,737
	Patrol Deputy McVety		45,802	1	47,976	47,976
	Patrol Deputy Perez		45,802	1	46,737	46,737
	Patrol Deputy Porter		52,229	1	53,289	53,289
	Patrol Deputy Staples		48,901	1	45,718	45,718
	Patrol Deputy/SRO Tozier *SRO		47,549	1	53,373	53,373
	Patrol Deputy Wight		50,836	1	51,875	51,875
	Patrol Deputy Rice		48,901	1	49,899	49,899
	Patrol Deputy Gionfriddo		44,742	1	46,316	46,316
	Secretary Hooper (1/2 Corr)		23,151	1	23,618	23,618
	Secretary Story (1/2 Corr)		23,577	1	24,044	24,044
3200	Shift Differentials		19,547		28,500	28,500
3201	Shift Differentials - O/T		510		6,000	6,000
					-	-
	Reimburse *CCFT		(55,724)		(64,438)	(64,438)
	Reimburse *SRO		(35,662)		(40,029)	(40,029)
	Reimburse *Grant		(53,892)		-	-
Previous Year						
3005	Personnel - F/T	1,006,970	1,091,701	24	1,208,691	1,208,691
3100	Personnel - P/T	9,917	20,000	2	20,000	20,000
3001	Overtime	171,864	170,000		170,000	170,000
3002	Educational Stipends	-	-		-	-
3003	Clothing Allowances	4,025	3,400		4,250	4,250
3004	Vehicle Lease	-	-		-	-
Personnel Services Total		1,192,776	1,285,101		1,402,941	1,402,941

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1075 Office of the Sheriff

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART- MENT REQUEST 2019	COMMISS- IONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Travel Expenses	2,920	3,000	4,000	4,000	4,000
4200 Vehicle/Maint/Gas/Tires	42,431	44,000	44,000	44,000	44,000
4210 Vehicle Fuel	62,119	60,000	70,000	70,000	70,000
4315 Telephone	14,959	14,700	14,700	14,700	14,700
4610 Building Maintenance	231	300	300	300	300
4656 Mobile/Portable Radio Repair	6,594	6,000	6,000	6,000	6,000
4820 Dues	1,871	1,600	1,600	1,600	1,600
4835 Postage	237	750	750	750	750
4840 Printing/Engraving	599	600	600	600	600
Contractual Services Total	131,962	130,950	141,950	141,950	141,950

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	14,599	13,000	13,000	13,000	13,000
5375 Training/School/Supplies	11,889	12,000	12,000	12,000	12,000
5376 Firearms Training	6,617	7,000	7,000	7,000	7,000
5377 Online Training/Subs	1,000	1,250	3,250	3,250	3,250
5378 Training Academy	-	-	4,000	4,000	4,000
5405 Uniforms/Badges	17,392	15,150	16,750	16,750	16,750
5510 Statutes/Books/Periodicals	2,194	2,500	2,500	2,500	2,500
5515 Investigative Supplies	1,225	1,000	1,000	1,000	1,000
Commodities Total	54,917	51,900	59,500	59,500	59,500

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1075 Office of the Sheriff

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	108,212	142,634	149,610	149,610	149,610
Capital Outlay Total	108,212	142,634	149,610	149,610	149,610

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
3000 Personnel Services	875,746	909,141	917,890	917,890	917,890
4000 Contractual Services	61,023	59,635	77,235	77,235	77,235
5000 Commodities	22,588	26,550	27,275	27,275	27,275
7000 Capital Outlay	11,550	16,115	1,800	1,800	1,800
Department Total	970,907	1,011,441	1,024,200	1,024,200	1,024,200

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	Wage	Wage
	Director Smith		68,748	1	70,123	70,123
	Shift Supervisor Daggett		53,872	1	54,954	54,954
	Shift Supervisor Larrivee		58,324	1	59,488	59,488
	Shift Supervisor Remillard		53,872	1	54,954	54,954
	Dispatcher Bisson		48,007	1	51,022	51,022
	Dispatcher Casey		42,328	1	43,109	43,109
	Dispatcher Donovan		48,007	1	48,963	48,963
	Dispatcher Doyon		42,328	1	43,109	43,109
	Dispatcher Galvin/Leavitt		40,914	1	41,725	41,725
	Dispatcher Foley		42,328	1	46,904	46,904
	Dispatcher Haskell		48,007	1	48,963	48,963
	Dispatcher Lewis		52,229	1	54,766	54,766
	Dispatcher Lunt		45,989	1	48,963	48,963
	Dispatcher Mazzeo		48,007	1	46,904	46,904
	Dispatcher Rossignol		42,328	1	46,904	46,904
	Dispatcher Varney		45,989	1	46,904	46,904
	Dispatcher Waterman/Adams		40,914	1	41,725	41,725
Previous Year						
	3005 Personnel - F/T	799,197	822,191	17	849,480	849,480
	3100 Personnel - P/T	-	15,500	1	15,810	15,810
	3001 Overtime	70,409	65,000		45,000	45,000
	3002 Educational Stipends (E.N.P.)	-	-		600	600
	3003 Clothing Allowances	1,468	1,400		1,400	1,400
	3004 Vehicle Lease	-	-		-	-
	3200 Shift Differentials	4,223	4,600		4,700	4,700
	3201 Shift Differentials - O/T	448	450		900	900
Personnel Services Total		875,746	909,141		917,890	917,890

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Travel Expenses	4,316	3,500	3,000	3,000	3,000
4315 Telephone	5,817	6,500	6,000	6,000	6,000
4320 NCIC/Metro	2,350	3,500	3,500	3,500	3,500
4325 I Am Responding (I.A.R.)	-	-	14,600	14,600	14,600
4600 Repairs/Maintenance	3,566	5,000	4,000	4,000	4,000
4620 Tower Sites Operations	43,922	40,000	40,000	40,000	40,000
4820 Dues	790	870	870	870	870
4821 Scheduling Express	-	-	5,000	5,000	5,000
4835 Postage	49	90	90	90	90
4840 Printing/Engraving	213	175	175	175	175
Contractual Services Total	61,023	59,635	77,235	77,235	77,235

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5325 Supplies Maintenance	1,112	2,200	2,200	2,200	2,200
5335 Office Supplies	4,156	4,600	4,600	4,600	4,600
5375 Training/School/Supplies	5,845	-	-	-	-
5378 Training All	4,395	12,300	13,000	13,000	13,000
5500 Books/Periodicals	92	100	100	100	100
5505 Subscriptions	307	350	375	375	375
5600 Recorder Maint/Materials	6,681	7,000	7,000	7,000	7,000
Commodities Total	22,588	26,550	27,275	27,275	27,275

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1076 Waldo County Regional Communication Center

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	11,550	16,115	1,800	1,800	1,800
Capital Outlay Total	11,550	16,115	1,800	1,800	1,800

DRAFT

COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	4000 Contractual Services	14,250	11,500	14,000	14,000	14,000
	Department Total	14,250	11,500	14,000	14,000	14,000

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 1080 Advertising and Promotion

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4715 Waldo Community Action Partners	3,500	3,500	3,500	3,500	3,500
4716 Eastern ME Dev Corp	2,000	2,000	2,500	2,500	2,500
4718 Time & Tide RC & D	750	-	-	-	-
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	1,000	1,000	1,000
Contractual Services Total	14,250	11,500	14,000	14,000	14,000

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1090 Auditing

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	4000 Contractual Services	8,400	9,000	9,000	9,000	9,000
	Department Total	8,400	9,000	9,000	9,000	9,000

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1090 Auditing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4000 Auditing	8,400	9,000	9,000	9,000	9,000
4133 Federal Audit	-	-	-	-	-
Contractual Services Total	8,400	9,000	9,000	9,000	9,000

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1095 Debit Service

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	6000 Debt Service	-	-	-	-	-
	Department Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1095 Debit Service

Debt Service (6000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
6000 Debt Service	-	-	-	-	-
Debt Service Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	4000 Contractual Services	13,640	10,000	15,000	15,000	15,000
	Department Total	13,640	10,000	15,000	15,000	15,000

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2000 Tax Anticipation Note Interest

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4000 Tax Anticipation Note	13,640	10,000	15,000	15,000	15,000
Contractual Services Total	13,640	10,000	15,000	15,000	15,000

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019	
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	37,985	38,140	38,140	38,140	38,140
5000	Commodities	4,100	4,600	4,800	4,800	4,800
7000	Capital Outlay	-	-	-	-	-
Department Total		42,085	42,740	42,940	42,940	42,940

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	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		-	-		-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4000 Requested Funding	37,985	38,140	38,140	38,140	38,140
4300 Utilities	-	-	-	-	-
4600 Repairs/Maintenance	-	-	-	-	-
4900 Dues/Training	-	-	-	-	-
Contractual Services Total	37,985	38,140	38,140	38,140	38,140

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5000 Requested Funding	4,100	4,600	4,800	4,800	4,800
Commodities Total	4,100	4,600	4,800	4,800	4,800

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2005 Waldo County Extension Office

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	4000 Contractual Services	1,138,576	1,230,800	1,446,350	1,446,350	1,446,350
	5000 Commodities	237	500	500	500	500
	Department Total	1,138,813	1,231,300	1,446,850	1,446,850	1,446,850

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2025 Employee Benefits

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4724 Health Insurance Premiums	580,800	605,800	805,000	805,000	805,000
4730 Retirement/Annuity Match	2,600	3,600	3,600	3,600	3,600
4735 MePERS	252,218	287,000	300,400	300,400	300,400
4736 MePERS - Group Life	16,854	19,600	19,850	19,850	19,850
4750 FICA Taxes	242,461	265,300	271,500	271,500	271,500
4755 Workers Comp	43,005	48,000	45,000	45,000	45,000
4760 Special Medical (Eye Care)	638	1,500	1,000	1,000	1,000
Contractual Services Total	1,138,576	1,230,800	1,446,350	1,446,350	1,446,350

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2025 Employee Benefits

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5000 Discretionary	237	500	500	500	500
Commodities Total	237	500	500	500	500

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Capital Accounts List

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019	
3000	Personnel Services	-	-	-	-	-
4000	Contractual Services	25,000	26,000	26,000	26,000	26,000
5000	Commodities	-	-	-	-	-
7000	Capital Outlay	-	-	-	-	-
Department Total		25,000	26,000	26,000	26,000	26,000

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	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		-	-		-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4000 Requested Funding	25,000	26,000	26,000	26,000	26,000
Contractual Services Total	25,000	26,000	26,000	26,000	26,000

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
Commodities Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2035 Waldo County Soil & Water

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	-	-	-	-	-
	5000 Commodities	-	5,000	5,700	5,700	5,700
	7000 Capital Outlay	-	-	-	-	-
	Department Total	-	5,000	5,700	5,700	5,700

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
				#	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		-	-			-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Contractual Wages	-	-	-	-	-
4105 Microfilm	-	-	-	-	-
4110 Deacidification & Rebinding	-	-	-	-	-
4115 Mileage	-	-	-	-	-
4120 Meals	-	-	-	-	-
4125 Equipment Repairs	-	-	-	-	-
4315 Telephone	-	-	-	-	-
Contractual Services Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
5335 Office Supplies	-	-	-	-	-
5340 Preservation Supplies/Shipping	-	5,000	5,000	5,000	5,000
5510 Statutes/Books/Periodicals	-	-	-	-	-
5515 Microfilm Development	-	-	700	700	700
				-	
Commodities Total	-	5,000	5,700	5,700	5,700

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2040 Records Preservation

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2045 Reserves

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	4000 Contractual Services	25,000	25,000	25,000	25,000	25,000
	Department Total	25,000	25,000	25,000	25,000	25,000

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
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

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
	3000 Personnel Services	-	-	-	-	-
	4000 Contractual Services	-	-	-	-	-
	5000 Commodities	-	-	-	-	-
	7000 Capital Outlay	-	-	-	-	-
	Department Total	-	-	-	-	-

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COUNTY OF WALDO

BUDGET FY2019

DEPARTMENT: 2050 Grant Writing

Personnel Services (3000) Position/Title Position/Title	TOTAL EXPENDED 2017	TOTAL APPROPRI- ATED 2018	DEPART-MENT REQUEST 2019		COMMIS- SIONERS 2019
			#	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	-	-			-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
4100 Research	-				
4101 Grant Writing	-				
4105 Travel/Mileage	-				
Contractual Services Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
<p align="center" style="font-size: 48px; color: #f4a460; opacity: 0.5;">DRAFT</p>					
Commodities Total	-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 2050 Grant Writing

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	DEPARTMENT REQUEST 2019	COMMISSIONERS 2019	APPROVED BY BUDGET COMMITTEE 2019
7011 Funds Requested					
Capital Outlay Total	-	-	-	-	-

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**COUNTY OF WALDO
BUDGET FY2019**

DEPARTMENT: 1050 Corrections Division

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2017	TOTAL APPROPRIATED 2018	WALDO 2008 CAP 2017	WALDO 2008 CAP 2018	WALDO 2008 CAP 2019
3000	Personnel Services	1,201,581	1,273,224	-	-	1,316,080
4000	Contractual Services	1,965,271	1,951,628	-	-	1,959,628
5000	Commodities	82,865	117,150	-	-	92,250
6000	Debt Service	-	-	-	-	-
7000	Capital Outlay	-	32,400	-	-	32,400
9999	Credits	(376,140)	(376,140)	-	-	(376,140)
	Department Total	2,873,577	2,998,262	-	-	3,024,218
		1.76%	4%			1%
PERSONNEL SERVICES DETAIL						
					2019 BUDGET	
3000	F/T WAGES					823,080
3001	OVERTIME/STIPENDS					33,800
3100	P/T WAGES					40,000
						-
						-
						-
						-
						-
						-
						-
3900	BENEFITS					419,200
						-
	TOTAL					1,316,080
7000	CAPITAL OUTLAY DETAIL					
	ITEM					2019 BUDGET
						32,400
						-
						-
	TOTAL					32,400
9999	TOTAL REVENUE					
	ITEM					2019 BUDGET
	CCA 70%					(321,140)
	Room & Board					(40,000)
	JAIL SURCHARGE					(15,000)
						-
						-
	TOTAL					(376,140)

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