

FY2022 Budget Cover Sheet - APPROVED BUDGET COMMITTEE

DEPARTMENT	PERSONNEL SERVICES	CONTRACTUAL	COMMODITIES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
1010 EMERG. MGT. AGENCY	\$ 132,820.00	\$ 19,940.00	\$ 3,450.00		\$ -	\$ 156,210.00
1015 DISTRICT ATTORNEY	\$ 182,900.00	\$ 56,530.00	\$ 10,300.00		\$ -	\$ 249,730.00
1020 COUNTY COMMISSIONERS	\$ 178,287.00	\$ 127,359.00	\$ 6,700.00		\$ -	\$ 312,346.00
1025 FINANCE OFFICE	\$ 65,700.00	\$ 4,650.00	\$ 1,500.00		\$ 6,500.00	\$ 78,350.00
1030 FACILITIES MANAGEMENT	\$ 140,190.00	\$ 124,850.00	\$ 37,700.00		\$ -	\$ 302,740.00
1035 INFORMATION TECHNOLOGY	\$ 78,038.00	\$ 5,000.00	\$ 500.00		\$ -	\$ 83,538.00
1065 REGISTRY OF DEEDS	\$ 164,720.00	\$ 74,890.00	\$ 6,300.00		\$ -	\$ 245,910.00
1070 PROBATE COURT	\$ 226,440.00	\$ 51,200.00	\$ 8,100.00		\$ 8,000.00	\$ 293,740.00
1075 SHERIFF	\$ 1,687,249.00	\$ 179,250.00	\$ 71,200.00		\$ 193,930.00	\$ 2,131,629.00
1076 REG. COMM./DISPATCH	\$ 971,081.00	\$ 109,145.00	\$ 21,500.00		\$ 600.00	\$ 1,102,326.00
1080 ADVERTISING/PROMOTION		\$ 11,000.00				\$ 11,000.00
1090 AUDIT		\$ 8,500.00				\$ 8,500.00
1095 DEBT SERVICE				\$ -		\$ -
2000 T.A.N. INTEREST		\$ 22,000.00				\$ 22,000.00
2005 U. OF M. EXTENSION		\$ 44,900.00	\$ 6,200.00		\$ -	\$ 51,100.00
2025 EMPLOYEE BENEFITS		\$ 1,725,500.00	\$ 500.00			\$ 1,726,000.00
2035 W. C. SOIL & WATER		\$ 26,000.00				\$ 26,000.00
2040 RECORDS PRESERVATION		\$ 5,000.00	\$ 3,500.00		\$ -	\$ 8,500.00
2045 RESERVES		\$ 25,000.00				\$ 25,000.00
TOTAL COUNTY RECOMMENDED	\$ 3,827,425.00	\$ 2,620,714.00	\$ 177,450.00	\$ -	\$ 209,030.00	\$ 6,834,619.00
TOTAL JAIL (Capped by Legislation)	\$ 1,757,924.00	\$ 1,614,730.00	\$ 104,950.00	\$ -	\$ 36,400.00	\$ 3,038,999.00
				Minus Revenues	\$ (475,005.00)	

BUDGET COMMITTEE GRAND TOTAL

\$ 9,873,618.00

FY2022 Percentage Comparison Sheet - APPROVED BUDGET COMMITTEE

DEPARTMENT	TOTAL 2021	TOTAL 2022	% of increase
1010 EMERGENCY MGT. AGENCY	147,490.00	156,210.00	5.91%
1015 DISTRICT ATTORNEY	243,630.00	249,730.00	2.50%
1020 COUNTY COMMISSIONERS	275,789.00	312,346.00	13.26%
1025 FINANCE OFFICE	77,577.00	78,350.00	1.00%
1030 FACILITIES MANAGEMENT	291,800.00	302,740.00	3.75%
1035 INFORMATION TECHNOLOGY	75,750.00	83,538.00	10.28%
1065 REGISTRY OF DEEDS	216,000.00	245,910.00	13.85%
1070 PROBATE COURT	259,835.00	293,740.00	13.05%
1075 SHERIFF	1,876,559.00	2,131,629.00	13.59%
1076 REG. COMM./DISPATCH	1,083,156.00	1,102,326.00	1.77%
1080 ADVERTISING/PROMOTION	15,500.00	11,000.00	-29.03%
1090 AUDIT	8,500.00	8,500.00	0.00%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	30,000.00	22,000.00	-26.67%
2005 U. OF M. EXTENSION	50,670.00	51,100.00	0.85%
2025 EMPLOYEE BENEFITS	1,641,750.00	1,726,000.00	5.13%
2035 W. C. SOIL & WATER	26,000.00	26,000.00	0.00%
2040 RECORDS PRESERVATION	8,500.00	8,500.00	0.00%
2045 RESERVES	-	25,000.00	0.00%
2050 GRANT WRITING	-	-	0.00%
TOTAL COUNTY BUDGET	6,328,506.00	6,834,619.00	8.00%
TOTAL JAIL BUDGET (Capped by Legislation)	2,942,712.00	3,038,999.00	3.27%
GRAND TOTAL	9,271,218.00	9,873,618.00	6.50%

2022 PROJECTED REVENUE

REV #	REVENUE NAME	2021	YTD AS OF 10/20/2021	DEPARTMENTAL PROJECTED 2022	COMMISSIONERS PROJECTED 2022
R0110	OFFICE RENTAL	\$ 19,200.00	\$ 16,000.00	\$ 19,440.00	\$ 19,440.00
R0200	EMA REIMBURSEMENT	\$ 92,000.00	\$ 54,451.77	\$ 92,300.00	\$ 92,300.00
R0400	REGISTER OF DEEDS - FEES	\$ 300,000.00	\$ 320,851.26	\$ 300,000.00	\$ 300,000.00
R0410	DEEDS - TRANSFER TAX	\$ 65,000.00	\$ 151,921.44	\$ 65,000.00	\$ 65,000.00
R0420	DEEDS - INTEREST	\$ 60.00	\$ 124.68	\$ 60.00	\$ 60.00
R0500	PROBATE COURT	\$ 130,000.00	\$ 82,014.16	\$ 130,000.00	\$ 130,000.00
R0510	PROBATE RESTITUTION	\$ 2,000.00	\$ 948.25	\$ 1,000.00	\$ 1,000.00
R0600	SHERIFF'S DEPARTMENT	\$ 3,000.00	\$ 1,781.19	\$ 3,000.00	\$ 3,000.00
R0700	GENERAL FUND INTEREST	\$ 10,000.00	\$ 11,979.21	\$ 10,000.00	\$ 10,000.00
R0800	MISCELLANEOUS INCOME	\$ 40,000.00	\$ 56,749.45	\$ 43,000.00	\$ 43,000.00
R0900	COURT ORDERED FEES	\$ 8,000.00	\$ 9,025.00	\$ 8,000.00	\$ 8,000.00
R1000	REFUND	\$ 100.00	\$ 4,569.91	\$ 100.00	\$ 100.00
		\$ 669,360.00	\$ 710,416.32	\$ 671,900.00	\$ 671,900.00

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1010 Office of Emergency Management Agency

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	122,561	124,100	132,820	132,820	132,820
4000 Contractual Services	20,356	19,940	19,940	19,940	19,940
5000 Commodities	3,105	3,450	3,450	3,450	3,450
7000 Capital Outlay	-	-	-	-	-
Department Total	146,022	147,490	156,210	156,210	156,210

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1010 Office of Emergency Management Agency

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Director - DR		63,200	1	67,050	67,050
	Deputy Director - OR		44,820	1	47,550	47,550
	Planner, Permanent P/T - RH					
Previous Year						
	3005 Personnel - F/T	106,963	108,020	2	114,600	114,600
	3100 Personnel - P/T	15,598	16,080	1	18,220	18,220
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		122,561	124,100		132,820	132,820

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1010 Office of Emergency Management Agency

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4100 Travel Expenses	2,956	2,200	2,500	2,500	2,500
4200 Vehicle/Maint/Gas/Tires	2,535	2,240	2,100	2,100	2,100
4315 Telephone	2,583	2,100	2,300	2,300	2,300
4325 EMA Web Portals	745	2,950	6,000	6,000	6,000
4600 Repairs/Maintenance	2,396	2,500	3,000	3,000	3,000
4610 Copier Lease	1,777	2,000	1,000	1,000	1,000
4620 Tower Sites Operations	815	220	500	500	500
4656 Mobile/Portable Radio Repair	1,690	1,200	2,000	2,000	2,000
4806 Public Warning	3,000	3,000	-	-	-
4820 Dues	344	300	344	344	344
4835 Postage	28	30	120	120	120
4940 Training/Education	1,487	1,200	76	76	76
Contractual Services Total	20,356	19,940	19,940	19,940	19,940

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1010 Office of Emergency Management Agency

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5100 Food	1,138	1,200	1,200	1,200	1,200
5325 Supplies Maintenance	63	-	-	-	-
5335 Office Supplies	1,904	2,250	2,250	2,250	2,250
Commodities Total	3,105	3,450	3,450	3,450	3,450

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1010 Office of Emergency Management Agency

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1015 Office of the District Attorney

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	191,040	175,900	213,920	182,900	182,900
4000 Contractual Services	41,191	54,430	54,430	56,530	56,530
5000 Commodities	8,199	10,300	10,300	10,300	10,300
7000 Capital Outlay	-	3,000	-	-	-
Department Total	240,430	243,630	278,650	249,730	249,730

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1015 Office of the District Attorney

Personnel Services (3000) Position/Title Position/Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022		COMMIS- SIONERS 2022
			#	Wage	Wage
Admin Legal Secretary - FG		48,660	1	50,110	50,110
Victim/Witnesses Advocate - KG		49,100	1	50,590	50,590
Legal Secretary (P/T) - AR		-	1	31,020	-
Prosecutorial Assistant - EH		26,050	1	28,610	28,610
Victim/Witnesses Advocate - MD		49,090		50,590	50,590
Previous Year					
3005 Personnel - F/T	181,316	172,900	4	210,920	179,900
3100 Personnel - P/T	9,104	-	1	-	-
3001 Overtime	620	3,000		3,000	3,000
3002 Educational Stipends	-	-		-	-
3003 Clothing Allowances	-	-		-	-
3004 Vehicle Lease	-	-		-	-
Personnel Services Total	191,040	175,900		213,920	182,900

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1015 Office of the District Attorney

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4015 Consulting/Professional Services	14,462	13,000	13,000	13,000	13,000
4025 Laboratory Tests	1,254	3,000	3,000	3,000	3,000
4045 Medical/Surgical/Dental	-	300	300	300	300
4080 Transcripts/Stenographer	-	1,000	1,000	1,000	1,000
4085 Investigations	-	200	200	200	200
4105 Travel/Mileage	855	3,500	3,500	3,500	3,500
4110 Meals	8	150	150	150	150
4115 Lodging	-	500	500	500	500
4315 Telephone	3,526	3,120	3,120	3,120	3,120
4401 Courthouse Internet	4,816	4,450	4,450	4,450	4,450
4402 Courthouse Lease	4,279	4,300	4,300	4,300	4,300
4600 Contracted Equipment	1,576	7,580	7,580	9,680	9,680
4610 Copier Lease	3,303	2,100	2,100	2,100	2,100
4630 Equipment Repairs	-	150	150	150	150
4722 Liability Insurance	236	450	450	450	450
4805 Advertising	-	100	100	100	100
4820 Dues	669	920	920	920	920
4835 Postage	1,500	2,200	2,200	2,200	2,200
4840 Printing/Engraving	-	100	100	100	100
4845 Document Disposal	495	400	400	400	400
4925 Witness Fees	-	2,500	2,500	2,500	2,500
4930 Metro/DA Central	2,933	3,440	3,440	3,440	3,440
4940 Alarm Monitoring/Lease	620	300	300	300	300
4945 Postage Lease	659	670	670	670	670
Contractual Services Total	41,191	54,430	54,430	56,530	56,530

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1015 Office of the District Attorney

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	4,610	4,000	4,000	4,000	4,000
5340 Photographs/Video/Audio	-	100	100	100	100
5345 Copier/Computer Supplies	1,248	2,300	2,300	2,300	2,300
5375 Training/Education	142	1,090	1,090	1,090	1,090
5510 Statutes/Books/Periodicals	2,199	2,810	2,810	2,810	2,810
Commodities Total	8,199	10,300	10,300	10,300	10,300

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1015 Office of the District Attorney

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	3,000	-	-	-
Capital Outlay Total	-	3,000	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1020 Office of the Commissioners

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022	
3000	Personnel Services	170,546	142,605	178,287	178,287	178,287
4000	Contractual Services	97,562	127,134	128,859	127,359	127,359
5000	Commodities	5,059	6,050	6,700	6,700	6,700
7000	Capital Outlay	-	-	-	-	-
Department Total		273,167	275,789	313,846	312,346	312,346

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Commissioners (3)		50,479	3	51,488	51,488
	County Clerk - BA		63,371	1	64,639	64,639
	Assistant Clerk (ended 5/20)		-		-	-
	Human Resources Director - KG		25,755	1	59,160	59,160
					-	
Previous Year						
	3005 Personnel - F/T	169,796	132,805	5	175,287	175,287
	3100 Personnel - P/T	750	9,800		3,000	3,000
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		170,546	142,605		178,287	178,287

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1020 Office of the Commissioners

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMISS- IONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4015 Consulting/Professional Services	34,325	45,620	45,620	46,120	46,120
4105 Travel/Mileage	5,428	9,200	8,700	8,700	8,700
4110 Meals	835	1,300	1,300	1,300	1,300
4115 Lodging	-	1,700	1,700	1,700	1,700
4315 Telephone	2,441	2,000	2,600	2,600	2,600
4630 Equipment Repairs	333	600	600	600	600
4722 Liability Insurance	40,780	48,000	48,000	48,000	48,000
4730 Advertising, Personnel	1,457	2,500	4,000	4,000	4,000
4805 Advertising	63	425	150	150	150
4810 Binding/Re-binding	-	700	700	-	-
4820 Dues	10,525	12,739	12,739	11,939	11,939
4835 Postage	227	400	800	800	800
4840 Printing/Engraving	432	1,000	1,000	500	500
4845 Safety/Dept Head Committee Supplies	400	400	400	400	400
4850 Postage Meter	316	350	350	350	350
4900 MCCA Convention Hosting	-	200	200	200	200
Contractual Services Total	97,562	127,134	128,859	127,359	127,359

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1020 Office of the Commissioners

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	4,989	5,000	5,000	5,000	5,000
5375 Training/School/Supplies	70	1,050	1,700	1,700	1,700
5510 Statutes/Books/Periodicals	-	-	-	-	-
Commodities Total	5,059	6,050	6,700	6,700	6,700

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1020 Office of the Commissioners

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1025 Office of the Treasurer

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022	
3000	Personnel Services	64,407	65,027	65,700	65,700	65,700
4000	Contractual Services	4,069	4,550	4,650	4,650	4,650
5000	Commodities	1,263	1,500	1,500	1,500	1,500
7000	Capital Outlay	6,423	6,500	6,500	6,500	6,500
Department Total		76,162	77,577	78,350	78,350	78,350

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1025 Office of the Treasurer

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Treasurer - PS/NEW		2,500	1	2,500	2,500
	Finance Director/Dep. Treas. - KT		62,527	1	63,200	63,200
Previous Year						
	3005 Personnel - F/T	64,407	65,027	2	65,700	65,700
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		64,407	65,027		65,700	65,700

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1025 Office of the Treasurer

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4015 Bank Fees/Check Charges	262	500	500	500	500
4100 Travel Expenses	101	200	200	200	200
4315 Telephone	680	600	700	700	700
4600 Contracted Equipment	333	500	500	500	500
4800 Print/Engraving	828	800	800	800	800
4820 Dues	50	50	50	50	50
4835 Postage	1,499	1,500	1,500	1,500	1,500
4850 Postage Meter	316	400	400	400	400
Contractual Services Total	4,069	4,550	4,650	4,650	4,650

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1025 Office of the Treasurer

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	1,263	1,400	1,400	1,400	1,400
5375 Training/School/Supplies	-	100	100	100	100
Commodities Total	1,263	1,500	1,500	1,500	1,500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1025 Office of the Treasurer

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	6,423	6,500	6,500	6,500	6,500
Capital Outlay Total	6,423	6,500	6,500	6,500	6,500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	125,157	136,700	140,190	140,190	140,190
4000 Contractual Services	91,215	118,900	124,850	124,850	124,850
5000 Commodities	30,605	36,200	37,700	37,700	37,700
7000 Capital Outlay	-	-	-	-	-
Department Total	246,977	291,800	302,740	302,740	302,740

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Facilities Manager - KN		55,890	1	57,000	57,000
	Facilities Tech - GD		41,600	1	42,460	42,460
	Custodian - CB/New		37,710	1	39,230	39,230
Previous Year						
	3005 Personnel - F/T	124,905	135,200	3	138,690	138,690
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	252	1,500		1,500	1,500
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		125,157	136,700		140,190	140,190

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

PAGE 1

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4105 Travel/Mileage	309	750	750	750	750
4110 Meals	248	250	250	250	250
4115 Lodging	-	-	-	-	-
4200 Vehicle/Maint/Gas/Tires	1,797	2,000	2,000	2,000	2,000
4302 Elect - UM Ext Bldg	1,964	2,000	2,000	2,000	2,000
4303 Elect - DC Bldg	4,763	9,000	9,000	9,000	9,000
4304 Elect - EMA	3,994	4,500	4,500	4,500	4,500
4305 Elect - SC Bldg	7,342	8,000	8,000	8,000	8,000
4306 Elect - Facilities	-	-	-	-	-
4307 Elect - Sheriff's Bldg	7,417	7,500	7,500	7,500	7,500
4308 Elect - Comm Ctr Bldg	8,574	12,000	12,000	12,000	12,000
4309 W/S - DC Bldg	1,063	1,750	1,750	1,750	1,750
4310 W/S - EMA	334	450	450	450	450
4311 W/S - SC Bldg	1,905	2,000	2,000	2,000	2,000
4312 W/S - Facilities	-	-	-	-	-
4313 W/S - Sheriff's Bldg	1,054	1,000	1,000	1,000	1,000
4314 W/S - Comm Ctr Bldg	676	1,500	1,500	1,500	1,500
4315 Telephone	2,252	2,000	2,300	2,300	2,300
4316 Tele - Pay Phone	-	-	-	-	-
4600 Tower Site Maintenance	14	500	500	500	500
4601 Generators	3,001	3,000	3,000	3,000	3,000
4602 Snow Removal - Comm	2,325	4,000	4,000	4,000	4,000
4603 Snow Removal - Sheriff	805	1,500	1,500	1,500	1,500
4604 Snow Removal - EMA	720	1,500	1,500	1,500	1,500
4605 Snow Removal - DC Bldg	1,706	2,000	2,000	2,000	2,000
4606 Snow Removal - UM Ext Bldg	1,890	2,500	2,500	2,500	2,500
4607 R/M - UM Ext Bldg	711	1,500	1,500	1,500	1,500
4608 R/M - DC Bldg	3,086	4,000	4,000	4,000	4,000
4609 R/M - EMA	1,615	2,000	2,000	2,000	2,000
4610 R/M - SC Bldg	8,017	4,000	4,000	4,000	4,000
4611 R/M - Facilities	-	-	-	-	-
4612 R/M - Sheriff's Bldg	1,525	2,000	2,000	2,000	2,000
4613 R/M - Comm Ctr Bldg	1,014	2,500	2,500	2,500	2,500
4614 Elect Repairs - UM Ext Bldg	245	500	500	500	500
4615 Elect Repairs - DC Bldg	420	900	1,000	1,000	1,000
4616 Elect Repairs - EMA	-	500	500	500	500
4617 Elect Repairs - SC Bldg	-	500	1,000	1,000	1,000
4618 Elect Repairs - Facilities	-	-	-	-	-
4619 Elect Repairs - Sheriff's Bldg	-	500	500	500	500
4620 Elect Repairs - Comm Ctr Bldg	-	750	750	750	750
Contractual Services Page 1 Total	70,786	89,350	90,250	90,250	90,250

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

PAGE 2

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4621 A/C Maint - DC Bldg	-	1,000	1,000	1,000	1,000
4622 A/C Maint - EMA	-	500	500	500	500
4623 A/C Maint - SC Bldg	-	500	500	500	500
4625 A/C Maint - Sheriff's Bldg	179	500	500	500	500
4626 A/C Maint - Comm Ctr Bldg	516	1,000	1,000	1,000	1,000
4627 A/C Maint - UM Ext Bldg	-	100	500	500	500
4628 Cleaning - SO Bldg	2,218	1,500	2,000	2,000	2,000
4629 Cleaning - SC Bldg	1,821	1,500	2,000	2,000	2,000
4630 Cleaning - DC Bldg	1,705	1,500	2,000	2,000	2,000
4631 Cleaning - UM Ext Bldg	-	500	500	500	500
4632 Cleaning - Comm Ctr Bldg	1,730	1,500	2,000	2,000	2,000
4633 Cleaning - EMA	1,410	1,500	2,000	2,000	2,000
4635 Heating Repairs - DC Bldg	1,923	3,000	2,000	2,000	2,000
4636 Heating Repairs - SC Bldg	-	3,000	3,000	3,000	3,000
4637 Heating Repairs - Facilities	-	-	-	-	-
4638 Heating Repairs - SO Bldg	-	500	1,000	1,000	1,000
4639 Heating Repairs - Comm Ctr Bldg	135	250	500	500	500
4640 Heating Repairs - EMA	859	500	1,000	1,000	1,000
4641 Heating Repairs - UM Ext Bldg	148	250	500	500	500
4642 Tower Repairs/Maintenance	-	500	500	500	500
4660 Rubbish Removal - DC Bldg	1,084	1,000	1,000	1,000	1,000
4661 Rubbish Removal - EMA	261	450	450	450	450
4663 Rubbish Removal - SO Bldg	391	450	450	450	450
4664 Rubbish Removal - Comm Ctr Bldg	261	450	450	450	450
4665 Rubbish Removal - UM Ext Bldg	-	150	150	150	150
4835 Postage	-	100	100	100	100
4837 Elev Repairs - SC Bldg	478	500	500	500	500
4839 Plumbing Repairs - DC Bldg	-	750	750	750	750
4840 Plumbing Repairs - EMA	-	250	250	250	250
4841 Plumbing Repairs - SC Bldg	6	1,000	1,000	1,000	1,000
4842 Plumbing Repairs - Facilities	-	-	-	-	-
4843 Plumbing Repairs - SO Bldg	489	250	500	500	500
4844 Plumbing Repairs - Comm Ctr Bldg	-	250	500	500	500
4845 Plumbing Repairs - UM Ext Bldg	-	250	500	500	500
4890 Maint/Monitoring DC	1,960	1,600	2,000	2,000	2,000
4891 Maint/Monitoring SC	2,855	2,500	3,000	3,000	3,000
Page 2 Subtotal	20,429	29,550	34,600	34,600	34,600
Page 1 totals carried forward	70,786	89,350	90,250	90,250	90,250
Contractual Services Total	91,215	118,900	124,850	124,850	124,850

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5205 Fuel - DC Bldg	7,862	9,000	9,000	9,000	9,000
5206 Fuel - EMA	1,481	3,000	2,000	2,000	2,000
5207 Fuel - SC Bldg	12,871	12,000	14,000	14,000	14,000
5208 Fuel - Facilities	-	-	-	-	-
5209 Fuel - SO Bldg	2,414	3,000	3,000	3,000	3,000
5210 Fuel - Comm Ctr Bldg	1,197	1,500	1,500	1,500	1,500
5211 Fuel - UM Ext Bldg	1,667	1,500	2,000	2,000	2,000
5325 Maint Supplies - DC Bldg	743	1,500	1,500	1,500	1,500
5326 Maint Supplies - EMA	115	500	500	500	500
5327 Maint Supplies - SC Bldg	661	1,500	1,500	1,500	1,500
5328 Maint Supplies - Facilities	-	-	-	-	-
5329 Maint Supplies - SO Bldg	389	500	500	500	500
5330 Maint Supplies - Comm Ctr Bldg	415	750	750	750	750
5331 Maint Supplies - UM Ext Bldg	6	250	250	250	250
5335 Office Supplies	784	1,200	1,200	1,200	1,200
5370 CMMS Software	-	-	-	-	-
5375 Training/School/Supplies	-	-	-	-	-
Commodities Total	30,605	36,200	37,700	37,700	37,700

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1030 Facilities Management

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7001 District Court Bldg	-	-	-	-	-
7002 EMA Office	-	-	-	-	-
7003 Superior Court Bldg	-	-	-	-	-
	-	-	-	-	-
7005 Sheriff's Bldg	-	-	-	-	-
7006 Communications Bldg	-	-	-	-	-
7007 UM Extension Bldg	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1035 Information Technology

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	75,247	75,750	78,038	78,038	78,038
4000 Contractual Services	-	-	5,000	5,000	5,000
5000 Commodities	632	-	500	500	500
7000 Capital Outlay	-	-	-	-	-
Department Total	75,879	75,750	83,538	83,538	83,538

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1035 Information Technology

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	IT Manager		75,750	1	78,038	78,038
Previous Year						
	3005 Personnel - F/T	75,247	75,750	1	78,038	78,038
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		75,247	75,750		78,038	78,038

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1035 Information Technology

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4105 Travel/Mileage	-	-	5,000	5,000	5,000
Contractual Services Total	-	-	5,000	5,000	5,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1035 Information Technology

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	632	-	500	500	500
5375 Training/School/Supplies	-	-	-	-	-
Commodities Total	632	-	500	500	500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1035 Information Technology

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-			
Capital Outlay Total	-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1065 Registry of Deeds

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	139,639	134,810	169,330	164,720	164,720
4000 Contractual Services	61,007	74,890	74,890	74,890	74,890
5000 Commodities	2,829	6,300	6,300	6,300	6,300
7000 Capital Outlay	-	-	-	-	-
Department Total	203,475	216,000	250,520	245,910	245,910

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Register of Deeds - SG		55,370	1	56,480	56,480
	Deputy Register of Deeds - JH		42,960	1	44,250	44,250
	Deeds Clerk - AK		36,280	1	43,870	39,260
	P/T Deeds Clerk - JB					
3005 Personnel - F/T		132,429	134,610	3	144,600	139,990
3100 Personnel - P/T		7,210	-	1	24,530	24,530
3001 Overtime		-	200		200	200
3002 Educational Stipends		-	-		-	-
3003 Clothing Allowances		-	-		-	-
3004 Vehicle Lease		-	-		-	-
Personnel Services Total		139,639	134,810		169,330	164,720

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1065 Registry of Deeds

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4100 Meals	27	250	250	250	250
4105 Travel/Mileage	132	750	750	750	750
4115 Lodging	-	500	500	500	500
4315 Telephone	1,990	1,700	1,700	1,700	1,700
4630 Equipment Repairs	693	1,600	1,600	1,600	1,600
4635 Repair Equipment - Copiers	1,990	2,500	2,500	2,500	2,500
4665 Repairs - Typewriter	-	250	250	250	250
4820 Dues	150	150	150	150	150
4825 Microfilming	53,898	64,800	64,800	64,800	64,800
4830 PO Box Rental	366	400	400	400	400
4835 Postage	1,473	1,400	1,400	1,400	1,400
4840 Printing/Engraving	-	300	300	300	300
4940 Alarm Monitoring/Lease	288	290	290	290	290
Contractual Services Total	61,007	74,890	74,890	74,890	74,890

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1065 Registry of Deeds

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	939	1,500	1,500	1,500	1,500
5345 Printing & Reproducing Supplies	1,824	3,500	3,500	3,500	3,500
5350 Training/Education	-	500	500	500	500
5505 Subscriptions	66	100	100	100	100
5510 Statutes/Books/Periodicals	-	700	700	700	700
Commodities Total	2,829	6,300	6,300	6,300	6,300

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1065 Registry of Deeds

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1070 Registry of Probate

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022	
3000	Personnel Services	201,354	213,260	226,440	226,440	226,440
4000	Contractual Services	26,005	39,975	51,200	51,200	51,200
5000	Commodities	5,232	6,600	8,100	8,100	8,100
7000	Capital Outlay	-	-	8,000	8,000	8,000
Department Total		232,591	259,835	293,740	293,740	293,740

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Register of Probate - SP		60,250	1	61,460	61,460
	Judge of Probate - SO		32,970	1	33,630	33,630
	Deputy Register of Probate - JN		44,630	1	45,980	45,980
	Administrative Assistant, Class VI - CE		38,170	1	44,650	44,650
	Administrative Assistant, Class VI - ER/KG		37,240	1	40,720	40,720
Previous Year						
	3005 Personnel - F/T	201,354	213,260	5	226,440	226,440
	3100 Personnel - P/T	-	-		-	-
	3001 Overtime	-	-		-	-
	3002 Educational Stipends	-	-		-	-
	3003 Clothing Allowances	-	-		-	-
	3004 Vehicle Lease	-	-		-	-
Personnel Services Total		201,354	213,260		226,440	226,440

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1070 Registry of Probate

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4020 Court Appointments	6,819	12,000	22,000	22,000	22,000
4080 Transcripts/Stenographer	-	-	-	-	-
4105 Travel/Mileage	103	2,000	2,000	2,000	2,000
4110 Meals	-	750	750	750	750
4115 Lodging	-	1,750	1,750	1,750	1,750
4125 Travel - Air	-	2,250	2,250	2,250	2,250
4315 Telephone	4,097	3,300	4,500	4,500	4,500
4630 Equipment Repairs	-	-	-	-	-
4635 Repair Equipment - Copiers	107	500	500	500	500
4650 Repairs - Photographic	-	200	200	200	200
4665 Repairs - Typewriter	-	-	-	-	-
4740 Liability Insurance	138	150	150	150	150
4805 Advertising	9,614	10,000	10,000	10,000	10,000
4810 Binding/Re-binding	-	-	-	-	-
4815 Officers Fees	51	750	750	750	750
4820 Dues	665	1,100	1,100	1,100	1,100
4825 Microfilming	-	-	-	-	-
4830 PO Box Rental	216	225	250	250	250
4835 Postage	3,687	4,000	4,000	4,000	4,000
4840 Printing/Engraving	436	900	900	900	900
4930 Registration/Recording Fees	72	100	100	100	100
Contractual Services Total	26,005	39,975	51,200	51,200	51,200

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1070 Registry of Probate

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	2,775	2,500	3,000	3,000	3,000
5365 Record Books	-	100	100	100	100
5370 Schools/Training	1,449	2,000	2,000	2,000	2,000
5505 Subscriptions	-	-	-	-	-
5510 Statutes/Books/Periodicals	1,008	2,000	3,000	3,000	3,000
Commodities Total	5,232	6,600	8,100	8,100	8,100

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1070 Registry of Probate

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-	8,000	8,000	8,000
Capital Outlay Total	-	-	8,000	8,000	8,000

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1075 Office of the Sheriff

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	1,316,142	1,492,559	1,687,249	1,687,249	1,687,249
4000 Contractual Services	127,370	150,750	213,250	179,250	179,250
5000 Commodities	56,264	67,250	71,200	71,200	71,200
7000 Capital Outlay	147,162	166,000	193,930	193,930	193,930
Department Total	1,646,938	1,876,559	2,165,629	2,131,629	2,131,629

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1075 Office of the Sheriff

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Sheriff Trafton		82,665	1	91,541	91,541
	Chief Deputy Trundy		78,061	1	87,181	87,181
	Lt. M. Curtis		72,842	1	83,034	83,034
	Admin Sergeant Oettinger		62,608	1	71,282	71,282
	Sergeant Laite		60,653	1	69,202	69,202
	Sergeant Brown		62,608	1	74,131	74,131
	Detective Bosco *CCTF		67,704	1	67,392	67,392
	Detective McDonald		58,771	1	61,090	61,090
	Detective Sergeant Reed		66,581	1	74,131	74,131
	Domestic Viol. Detective Greeley		57,835	1	67,392	67,392
	Deputy Vacant		53,939	1	56,472	56,472
	Deputy Vacant		55,349	1	56,472	56,472
	Deputy Jackson		47,674	1	57,882	57,882
	Corporal Littlefield		51,431	1	64,813	64,813
	Patrol Deputy B. Curtis		47,674	1	56,702	56,702
	REMOVED FOR 2022		49,504		-	-
	Patrol Deputy Perez		49,363	1	58,178	58,178
	Patrol Deputy Porter		54,350	1	64,189	64,189
	Patrol Deputy Staples		47,674	1	56,472	56,472
	SRO Tozier *SRO		55,910	1	62,920	62,920
	Patrol Deputy Ashey		48,166	1	58,178	58,178
	Corporal Rice		51,338	1	64,813	64,813
	Patrol Deputy Nucolo		47,674	1	56,472	56,472
	Patrol Deputy Potts		47,674	1	56,472	56,472
			-		-	-
	Secretary Hooper		24,773	1	51,030	51,030
			25,241		-	-
3200	Shift Differentials		29,391		23,920	23,920
3201	Shift Differentials - O/T		6,262		-	-
	Reimburse *CCFT		(41,792)		(67,392)	(67,392)
	Reimburse *SRO		(67,704)		(62,920)	(62,920)
	Reimburse *Grant		(55,910)		-	-
Previous Year						
3005	Personnel - F/T	1,167,242	1,298,309	24	1,461,049	1,461,049
3100	Personnel - P/T	971	20,000	2	10,000	10,000
3001	Overtime	143,679	170,000		192,500	192,500
3002	Educational Stipends	-	-		18,000	18,000
3003	Clothing Allowances	4,250	4,250		5,700	5,700
3004	Vehicle Lease	-	-		-	-
Personnel Services Total		1,316,142	1,492,559		1,687,249	1,687,249

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1075 Office of the Sheriff

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4100 Travel Expenses	3,202	6,000	7,500	7,500	7,500
4200 Vehicle/Maint/Gas/Tires	41,941	44,000	44,000	44,000	44,000
4210 Vehicle Fuel	58,357	72,500	80,000	90,000	90,000
4315 Telephone	15,036	15,000	19,000	19,000	19,000
4610 Building Maintenance	238	300	300	300	300
4656 Mobile/Portable Radio Repair	3,658	6,000	6,000	6,000	6,000
4820 Dues	4,016	6,100	11,600	11,600	11,600
4835 Postage	322	250	250	250	250
4840 Printing/Engraving	600	600	600	600	600
4905 Watchguard Camera Lease			44,000	-	-
Contractual Services Total	127,370	150,750	213,250	179,250	179,250

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1075 Office of the Sheriff

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	11,509	13,000	13,000	13,000	13,000
5375 Training/School/Supplies	9,813	15,000	17,500	17,500	17,500
5376 Firearms Training	6,995	7,500	9,000	9,000	9,000
5377 Online Training/Subs	4,825	3,250	3,250	3,250	3,250
5378 Training Academy	3,035	6,000	6,000	6,000	6,000
5405 Uniforms/Badges	16,800	17,550	17,500	17,500	17,500
5510 Statutes/Books/Periodicals	1,829	2,750	2,750	2,750	2,750
5515 Investigative Supplies	1,458	2,200	2,200	2,200	2,200
Commodities Total	56,264	67,250	71,200	71,200	71,200

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1075 Office of the Sheriff

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	147,162	166,000	193,930	193,930	193,930
Capital Outlay Total	147,162	166,000	193,930	193,930	193,930

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1076 Waldo County Regional Communication Center

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	912,563	957,496	971,081	971,081	971,081
4000 Contractual Services	74,896	100,060	109,145	109,145	109,145
5000 Commodities	15,173	25,600	21,500	21,500	21,500
7000 Capital Outlay	1,378	-	600	600	600
Department Total	1,004,010	1,083,156	1,102,326	1,102,326	1,102,326

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1076 Waldo County Regional Communication Center

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
	Director Smith/Larrivee		72,240	1	70,126	70,126
	Shift Supervisor Kolko		58,927	1	60,112	60,112
	Shift Supervisor Larrivee/New		63,024	1	49,546	49,546
	Shift Supervisor Remillard		56,616	1	60,112	60,112
	Dispatcher Bisson		52,562	1	53,622	53,622
	Dispatcher Nicholas-Cook		44,491	1	45,386	45,386
	Dispatcher Donovan		52,562	1	53,622	53,622
	Dispatcher Doyon		48,318	1	49,296	49,296
	Dispatcher New/Morgridge		37,502	1	45,386	45,386
	Dispatcher Foley/Donaghy		37,502	1	43,846	43,846
	Dispatcher Haskell		52,562	1	53,622	53,622
	Dispatcher Lewis		56,427	1	57,554	57,554
	Dispatcher Lunt/New		50,440	1	38,251	38,251
	Dispatcher Mazzeo		50,440	1	51,459	51,459
	Dispatcher Lewicki		44,491	1	45,386	45,386
	Dispatcher Varney		50,440	1	51,459	51,459
	Dispatcher Adams/Parsons		37,502	1	43,846	43,846
Previous Year						
	3005 Personnel - F/T	819,630	866,046	17	872,631	872,631
	3100 Personnel - P/T	9,155	18,850	1	18,850	18,850
	3001 Overtime	78,229	65,000		70,000	70,000
	3002 Educational Stipends	600	600		600	600
	3003 Clothing Allowances	660	1,400		1,400	1,400
	3004 Vehicle Lease	-	-		-	-
	3200 Shift Differentials	3,711	4,700		4,700	4,700
	3201 Shift Differentials - O/T	578	900		900	900
	3202 Shift Differentials - Pro				2,000	2,000
Personnel Services Total		912,563	957,496		971,081	971,081

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1076 Waldo County Regional Communication Center

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4100 Travel Expenses	1,019	2,000	2,000	2,000	2,000
4200 Vehicle/Maint/Gas/Tires			2,000	2,000	2,000
4210 Vehicle Fuel		-	2,500	2,500	2,500
4315 Telephone	6,271	6,500	6,500	6,500	6,500
4320 NCIC/Metro	2,754	4,320	4,320	4,320	4,320
4325 I Am Responding (I.A.M.)	14,544	14,600	14,600	14,600	14,600
4600 Repairs/Maintenance	5,574	13,500	13,500	13,500	13,500
4610 Copier Lease	-	-	1,700	1,700	1,700
4620 Tower Sites Operations	39,617	49,000	55,000	55,000	55,000
4820 Dues	937	950	1,035	1,035	1,035
4821 Scheduling Express	4,080	5,000	-	-	-
4822 CritiCall Testing	-	3,900	3,900	3,900	3,900
4835 Postage	-	90	90	90	90
4840 New Recruitment/Retentions/Recognition	100	200	2,000	2,000	2,000
Contractual Services Total	74,896	100,060	109,145	109,145	109,145

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1076 Waldo County Regional Communication Center

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5325 Supplies Maintenance	2,154	2,200	2,500	2,500	2,500
5335 Office Supplies	3,917	4,600	3,000	3,000	3,000
5375 Training/School/Supplies	-	-	-	-	-
5378 Training All	6,610	15,500	15,500	15,500	15,500
5500 Books/Periodicals	-	100	100	100	100
5505 Subscriptions	397	400	400	400	400
5600 Recorder Maint/Materials	2,095	2,800	-	-	-
Commodities Total	15,173	25,600	21,500	21,500	21,500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1076 Waldo County Regional Communication Center

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	1,378	-	600	600	600
Capital Outlay Total	1,378	-	600	600	600

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1080 Advertising and Promotion

COVER SHEET

	APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
	4000 Contractual Services	15,500	15,500	15,500	11,000	11,000
	Department Total	15,500	15,500	15,500	11,000	11,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 1080 Advertising and Promotion

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4715 Waldo Community Action Partners	5,000	5,000	5,000	5,000	5,000
4716 Eastern ME Dev Corp	2,500	2,500	2,500	-	-
4718 Time & Tide RC & D	-	-	-	-	-
4719 W C Firefighters Assoc	5,000	5,000	5,000	5,000	5,000
4720 Midcoast Economic Development	2,000	2,000	2,000	-	-
4721 Belfast Creative Coalition	1,000	1,000	1,000	1,000	1,000
Contractual Services Total	15,500	15,500	15,500	11,000	11,000

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1090 Auditing

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Contractual Services	8,190	8,500	8,500	8,500	8,500
Department Total	8,190	8,500	8,500	8,500	8,500

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1090 Auditing

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Auditing	8,190	8,500	8,500	8,500	8,500
4133 Federal Audit					
Contractual Services Total	8,190	8,500	8,500	8,500	8,500

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1095 Debt Service

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMISS- IONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
<p>6000 Debt Service</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>
<p>Department Total</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>	<p align="center">-</p>

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1095 Debt Service

Debt Service (6000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
6000 Debt Service	-	-	-	-	-
Debt Service Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2000 Tax Anticipation Note Interest

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Contractual Services	25,000	30,000	30,000	22,000	22,000
Department Total	25,000	30,000	30,000	22,000	22,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2000 Tax Anticipation Note Interest

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Tax Anticipation Note	25,000	30,000	30,000	22,000	22,000
Contractual Services Total	25,000	30,000	30,000	22,000	22,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2005 Waldo County Extension Office

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	44,000	44,570	44,900	44,900	44,900
5000 Commodities	6,700	6,100	6,200	6,200	6,200
7000 Capital Outlay	-	-	-	-	-
Department Total	50,700	50,670	51,100	51,100	51,100

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2005 Waldo County Extension Office

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
Previous Year						
3005 Personnel - F/T		-	-	-	-	-
3100 Personnel - P/T		-	-		-	-
3001 Overtime		-	-		-	-
3002 Educational Stipends		-	-		-	-
3003 Clothing Allowances		-	-		-	-
3004 Vehicle Lease		-	-		-	-
Personnel Services Total		-	-		-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2005 Waldo County Extension Office

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Requested Funding	44,000	44,570	44,900	44,900	44,900
4300 Utilities	-	-	-	-	-
4600 Repairs/Maintenance	-	-	-	-	-
4900 Dues/Training	-	-	-	-	-
Contractual Services Total	44,000	44,570	44,900	44,900	44,900

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2005 Waldo County Extension Office

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5000 Requested Funding	6,700	6,100	6,200	6,200	6,200
Commodities Total	6,700	6,100	6,200	6,200	6,200

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2005 Waldo County Extension Office

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART- MENT REQUEST 2022	COMMIS- SIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	-	-	-	-	-
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2025 Employee Benefits

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Contractual Services	1,561,931	1,641,250	1,725,500	1,725,500	1,725,500
5000 Commodities	-	500	500	500	500
Department Total	1,561,931	1,641,750	1,726,000	1,726,000	1,726,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2025 Employee Benefits

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4724 Health Insurance Premiums	940,000	925,000	925,000	925,000	925,000
4730 Retirement/Annuity Match	4,850	4,100	4,850	4,850	4,850
4735 MePERS	314,471	338,500	394,500	394,500	394,500
4736 MePERS - Group Life	20,378	20,500	22,000	22,000	22,000
4750 FICA Taxes	235,262	286,000	312,000	312,000	312,000
4755 Workers Comp	46,371	66,150	66,150	66,150	66,150
4760 Special Medical (Eye Care)	599	1,000	1,000	1,000	1,000
Contractual Services Total	1,561,931	1,641,250	1,725,500	1,725,500	1,725,500

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 2025 Employee Benefits

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5000 Discretionary	-	500	500	500	500
Commodities Total	-	500	500	500	500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2035 Waldo County Soil & Water

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	26,000	26,000	26,000	26,000	26,000
5000 Commodities	-	-	-	-	-
7000 Capital Outlay	-	-	-	-	-
Department Total	26,000	26,000	26,000	26,000	26,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2035 Waldo County Soil & Water

Personnel Services (3000) Position/Title Position/Title		TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
				#	Wage	Wage
Previous Year						
3005 Personnel - F/T		-	-	-		-
3100 Personnel - P/T		-	-			-
3001 Overtime		-	-			-
3002 Educational Stipends		-	-			-
3003 Clothing Allowances		-	-			-
3004 Vehicle Lease		-	-			-
Personnel Services Total		-	-			-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2035 Waldo County Soil & Water

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Requested Funding	26,000	26,000	26,000	26,000	26,000
Contractual Services Total	26,000	26,000	26,000	26,000	26,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2035 Waldo County Soil & Water

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
Commodities Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2035 Waldo County Soil & Water

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested					
Capital Outlay Total	-	-	-	-	-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2040 Records Preservation

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
3000 Personnel Services	-	-	-	-	-
4000 Contractual Services	10,308	5,000	5,000	5,000	5,000
5000 Commodities	7,500	3,500	3,500	3,500	3,500
7000 Capital Outlay	4,710	-	-	-	-
Department Total	22,518	8,500	8,500	8,500	8,500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2040 Records Preservation

Personnel Services (3000) Position/Title Position/Title	TOTAL EXPENDED 2020	TOTAL APPROPRI- ATED 2021	DEPART-MENT REQUEST 2022		COMMIS- SIONERS 2022
			#	Wage	Wage
Previous Year					
3005 Personnel - F/T	-	-	-		-
3100 Personnel - P/T	-	-			-
3001 Overtime	-	-			-
3002 Educational Stipends	-	-			-
3003 Clothing Allowances	-	-			-
3004 Vehicle Lease	-	-			-
Personnel Services Total	-	-			-

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2040 Records Preservation

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4100 Contractual Wages	-	-	-	-	-
4105 Microfilm	-	-	-	-	-
4110 Deacidification & Rebinding	10,000	5,000	5,000	5,000	5,000
4115 Mileage	-	-	-	-	-
4120 Meals	-	-	-	-	-
4125 Equipment Repairs	-	-	-	-	-
4315 Telephone	308	-	-	-	-
Contractual Services Total	10,308	5,000	5,000	5,000	5,000

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2040 Records Preservation

Commodities (5000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
5335 Office Supplies	2,500	2,500	2,500	2,500	2,500
5340 Preservation Supplies/Shipping	4,000	-	-	-	-
5510 Statutes/Books/Periodicals	1,000	-	-	-	-
5515 Microfilm Development	-	1,000	1,000	1,000	1,000
Commodities Total	7,500	3,500	3,500	3,500	3,500

COUNTY OF WALDO

BUDGET FY2022

DEPARTMENT: 2040 Records Preservation

Capital Outlay (7000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
7011 Funds Requested	4,710	-	-	-	-
Capital Outlay Total	4,710	-	-	-	-

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 2045 Reserves

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
4000 Contractual Services	25,000	-	-	25,000	25,000
Department Total	25,000	-	-	25,000	25,000

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 2045 Reserves

Contractual Services (4000) Detail Number and Title	TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	DEPARTMENT REQUEST 2022	COMMISSIONERS 2022	APPROVED BY BUDGET COMMITTEE 2022
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/Assistance	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

**COUNTY OF WALDO
BUDGET FY2022**

DEPARTMENT: 1050 Corrections Division

COVER SHEET

APPROPRIATION NUMBER and ACCOUNT TITLE		TOTAL EXPENDED 2020	TOTAL APPROPRIATED 2021	WALDO 2008 CAP 2020	WALDO 2008 CAP 2021	WALDO 2008 CAP 2022
3000	Personnel Services	1,385,644	1,674,567	-	-	1,757,924
4000	Contractual Services	2,039,579	1,597,400	-	-	1,614,730
5000	Commodities	89,905	94,750	-	-	104,950
6000	Debt Service	-	-	-	-	-
7000	Capital Outlay	30,000	51,000	-	-	36,400
9999	Credits	(508,257)	(475,005)	-	-	(475,005)
Department Total		3,036,871	2,942,712	-	-	3,038,999

PERSONNEL SERVICES DETAIL

		2022 BUDGET
3000	F/T WAGES	1,038,574
3001	OVERTIME/STIPENDS	41,900
3100	P/T WAGES	30,000
		-
		-
		-
		-
		-
		-
		-
3900	BENEFITS	647,450
		-
TOTAL		1,757,924

CAPITAL OUTLAY DETAIL

		2022 BUDGET
7000	ITEM	36,400
		-
		-
		-
TOTAL		36,400

TOTAL REVENUE

		2022 BUDGET
9999	ITEM	
	CCA 70%	(345,264)
	Room & Board	(114,741)
	JAIL SURCHARGE	(15,000)
		-
		-
TOTAL		(475,005)

