

## FY2025 Percentage Comparison Sheet -Budget Committee

DEPARTMENT	TOTAL 2024	TOTAL 2025	% of increase
1010 EMERGENCY MGT. AGENCY	172,649.00	179,042.00	3.70%
1015 DISTRICT ATTORNEY	288,265.10	328,473.00	13.95%
1020 COUNTY COMMISSIONERS	243,207.00	270,957.00	11.41%
1021 HUMAN RESOURCES	115,029.00	101,560.45	-11.71%
1025 FINANCE OFFICE	81,479.00	82,489.37	1.24%
1030 FACILITIES MANAGEMENT	306,442.00	295,252.00	-3.65%
1035 INFORMATION TECHNOLOGY	223,484.00	229,548.00	2.71%
1065 REGISTRY OF DEEDS	249,902.00	249,081.00	-0.33%
1070 PROBATE COURT	322,849.00	329,835.00	2.16%
1075 SHERIFF	2,498,999.00	2,564,300.00	2.61%
1076 REG. COMM./DISPATCH	1,232,318.00	1,361,484.19	10.48%
1080 ADVERTISING/PROMOTION	5,000.00	7,000.00	40.00%
1090 AUDIT	9,000.00	8,100.00	-10.00%
1095 DEBT SERVICE	-	-	0.00%
2000 INTEREST	309,000.00	189,972.52	-38.52%
2005 U. OF M. EXTENSION	53,669.38	60,200.00	12.17%
2025 EMPLOYEE BENEFITS	2,180,500.00	2,413,060.00	10.67%
2035 W. C. SOIL & WATER	25,000.00	25,000.00	0.00%
2040 RECORDS PRESERVATION	-	-	0.00%
2045 RESERVES	-	-	0.00%
TOTAL COUNTY BUDGET	8,316,792.48	8,695,354.53	4.55%
TOTAL JAIL BUDGET (Capped by Legislation)	3,638,175.70	4,083,485.90	12.24%
GRAND TOTAL	11,954,968.18	12,778,840.43	6.89%

**County of Waldo**  
**Budget FY 2025**

**DEPARTMENT: 1010 Emergency Management Agency**

	Expended Last Year	Budget Curr Year	Expended Curr Year 08-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$0.00	\$148.91	\$0.00	\$0.00	0.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$132,251.07	\$127,564.00	\$76,125.00	\$131,389.00	\$131,389.00	131,389.00	\$3,825.00	3.00%
3100 PERSONNEL - P/T	\$21,660.00	\$23,410.00	\$11,579.60	\$26,120.00	\$26,120.00	26,120.00	\$2,710.00	11.58%
4100 TRAVEL EXPENSE	\$2,745.17	\$2,500.00	\$1,088.82	\$2,500.00	\$2,500.00	2,500.00	\$0.00	0.00%
4200 VEHICLE MAINTENANCE	\$3,122.00	\$2,500.00	\$378.75	\$2,500.00	\$2,500.00	2,500.00	\$0.00	0.00%
4315 TELEPHONE	\$3,245.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	0.00%
4325 EMA WEB PORTALS	\$4,584.95	\$4,590.00	\$4,463.35	\$4,560.00	\$4,560.00	4,560.00	-\$30.00	-0.65%
4600 REPAIRS & MAINTENANCE	\$2,981.13	\$3,000.00	\$987.85	\$3,000.00	\$3,000.00	3,000.00	\$0.00	0.00%
4610 COPIER LEASE	\$1,042.21	\$900.00	\$0.00	\$0.00	\$0.00	0.00	-\$900.00	-100.00%
4620 TOWER SITE OPERATIONS	\$397.46	\$3,500.00	\$3,365.03	\$3,240.00	\$3,240.00	3,240.00	-\$260.00	-7.43%
4656 MOBILE/PORT RADIO REPAIR	\$770.00	\$1,000.00	\$1,096.19	\$1,000.00	\$1,000.00	1,000.00	\$0.00	0.00%
4820 DUES*	\$328.00	\$310.00	\$65.00	\$1,233.00	\$1,233.00	1,233.00	\$923.00	297.74%
4835 POSTAGE	\$66.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00	-\$50.00	-100.00%
4940 TRAINING - EDUCATION	\$20.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00	-\$50.00	-100.00%
5100 FOOD	\$1,488.41	\$1,500.00	\$485.85	\$1,550.00	\$1,550.00	1,600.00	\$50.00	3.33%
5335 OFFICE SUPPLIES	\$1,888.81	\$1,775.00	\$313.67	\$1,900.00	\$1,900.00	1,900.00	\$125.00	7.04%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	0.00%
Department 1010 Totals	\$176,590.82	\$172,649.00	\$100,098.02	\$178,992.00	\$178,992.00	179,042.00	\$6,343.00	3.67%
Revenue: ARPA: Project Manager*			\$16,006.18					
GRAND TOTAL	\$176,590.82	\$172,649.00	\$84,091.84	\$178,992.00	\$178,992.00	179,042.00	\$6,393.00	3.70%

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COUNTY OF WALDO Budget FY2025								
DEPARTMENT: 1015 District Attorney								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$1,091.03	\$1,000.00	\$362.81	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$199,499.31	\$230,920.00	\$139,912.02	\$247,768.00	\$247,768.00	\$247,768.00	\$16,848.00	7.30%
3100 PERSONNEL - P/T	\$0.00	\$0.00	\$4,576.37	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4015 CONSULTING	\$8,405.25	\$12,610.00	\$7,792.05	\$13,000.00	\$13,000.00	\$20,750.00	\$390.00	3.09%
4025 LABORATORY TESTS	\$4,320.00	\$3,000.00	\$178.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4045 MEDICAL, SURGEON, DENTAL	\$0.00	\$0.00	\$65.94	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
4080 TRANSCRIPTS	\$710.00	\$800.00	\$547.05	\$1,000.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
4085 INVESTIGATIONS	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4105 MILEAGE	\$3,517.13	\$2,500.00	\$572.73	\$2,800.00	\$2,800.00	\$2,800.00	\$300.00	12.00%
4110 MEALS	\$575.28	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4115 LODGING	\$1,252.32	\$1,500.00	\$0.00	\$5,550.00	\$5,550.00	\$5,550.00	\$4,050.00	270.00%
4315 TELEPHONE	\$7,138.64	\$0.00	\$82.50	\$180.00	\$180.00	\$180.00	\$180.00	0.00%
4401 COURTHOUSE INTERNET	\$2,964.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4402 COURTHOUSE LEASE	\$0.00	\$4,300.00	\$4,278.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	0.00%
4600 CONTRACTED EQUIPMENT	\$1,556.02	\$9,860.00	\$1,092.36	\$10,860.00	\$10,860.00	\$10,860.00	\$1,000.00	10.14%
4610 COPIER LEASE	\$2,342.87	\$1,500.00	\$1,508.40	\$3,300.00	\$3,300.00	\$3,300.00	\$1,800.00	120.00%
4630 EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4722 LIABILITY INSURANCE	\$350.19	\$450.00	\$350.19	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
4805 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$763.75	\$920.00	\$25.00	\$920.00	\$920.00	\$920.00	\$0.00	0.00%
4835 POSTAGE	\$2,063.87	\$700.00	\$13.60	\$500.00	\$500.00	\$500.00	-\$200.00	-28.57%
4840 PRINTING SUPPLIES	\$266.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4845 DOCUMENT DISPOSAL	\$196.75	\$800.00	\$705.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
4925 WITNESS FEES	\$4,429.54	\$1,000.00	\$347.71	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4930 METRO/DA CENTRAL	\$6,325.10	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$11,190.00	\$0.00	0.00%
4940 ALARM LEASE	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4945 POSTAGE LEASE	\$827.01	\$670.00	\$367.86	\$700.00	\$700.00	\$700.00	\$30.00	4.48%
5335 OFFICE SUPPLIES	\$2,816.10	\$5,000.00	\$2,070.31	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
5340 PHOTOGRAPHS/VIDEO/AUDIO	\$47.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5345 COPIER/COMPUTER SUPPLIES	\$2,579.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5375 TRAINING/EDUCATION	\$1,125.00	\$1,690.00	\$530.92	\$2,575.00	\$2,575.00	\$2,575.00	\$885.00	52.37%
5510 STATUTES AND EDUCATION	\$3,073.09	\$2,810.00	\$2,009.37	\$3,080.00	\$3,080.00	\$3,080.00	\$270.00	9.61%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%
Department 1015 Totals	\$258,535.98	\$286,680.00	\$167,388.19	\$313,533.00	\$313,533.00	\$328,473.00	\$26,853.00	9.37%
Budget Committee Approved		\$280,000.00						
REVENUE RECEIVED FROM RESERVE		\$8,265.10						
GRAND TOTALS	\$258,535.98	\$288,265.10	\$167,388.19	\$313,533.00	\$313,533.00	\$328,473.00	\$40,207.90	13.95%

Revised 10/26/2024

**COUNTY OF WALDO**  
**Budget FY2025**

DEPARTMENT: 1020 Office of the Commissioners

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$1,893.03	\$750.00	\$96.02	\$1,000.00	\$750.00	\$750.00	\$250.00	25.00%
3005 PERSONNEL - F/T	\$179,572.87	\$126,854.00	\$82,366.32	\$118,459.00	\$118,459.00	\$118,459.00	(\$8,395.00)	-7.09%
3100 PERSONNEL - P/T	\$22,735.89	\$1,500.00	\$0.00	\$31,742.00	\$28,742.00	\$28,742.00	\$30,242.00	95.27%
4015 PROFESSIONAL SERVICES	\$56,945.19	\$30,000.00	\$21,670.35	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
4105 MILEAGE	\$7,376.99	\$7,200.00	\$2,454.40	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
4110 MEALS	\$991.02	\$500.00	\$212.71	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4115 LODGING	\$573.34	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
4315 TELEPHONE	\$4,804.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4630 EQUIPMENT REPAIRS/LEASES	\$1,770.27	\$2,200.00	\$1,251.61	\$2,000.00	\$2,000.00	\$2,000.00	(\$200.00)	-10.00%
4722 LIABILITY INSURANCE	\$48,537.25	\$56,350.00	\$37,812.27	\$64,803.00	\$64,803.00	\$64,803.00	\$8,453.00	13.04%
4730 ADVERTISING, PERSONNEL	\$8,056.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4805 ADVERTISING	\$595.86	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$10,726.00	\$11,103.00	\$11,183.00	\$12,903.00	\$12,903.00	\$12,903.00	\$1,800.00	13.95%
4835 POSTAGE	\$1,304.46	\$500.00	\$118.98	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
4840 PRINTING/ENGRAVING	\$555.64	\$400.00	\$25.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4845 SAFETY COMMITTEE SUPPLIES	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4850 POSTAGE & METER	\$351.96	\$300.00	\$265.62	\$750.00	\$750.00	\$750.00	\$450.00	60.00%
4900 MCCA CONVENTION HOSTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$5,460.00	\$4,700.00	\$359.39	\$3,000.00	\$3,000.00	\$3,000.00	(\$1,700.00)	-56.67%
5375 TRAINING/EDUCATION	\$1,334.86	\$400.00	\$190.00	\$400.00	\$400.00	\$700.00	\$0.00	0.00%
5510 STATUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7100 CAPITAL OUTLAY - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7101 TECHNOLOGY LEASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7102 TECHNOLOGY MAIN CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1020 Totals	\$353,686.03	\$243,207.00	\$158,005.67	\$273,907.00	\$270,657.00	\$270,957.00	\$27,750.00	11.14%
GRAND TOTALS	\$353,686.03	\$243,207.00	\$158,005.67	\$273,907.00	\$270,657.00	\$270,957.00	\$27,750.00	11.14%

Revised 10/26/2024

**COUNTY OF WALDO**  
**Budget FY2025**

**Department: 1021 Human Resources**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8/15/2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023*	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$1,880.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$380.00	-20.21%
3005 PERSONNEL - F/T	\$0.00	\$67,884.00	\$44,285.24	\$69,920.83	\$69,920.83	\$69,920.83	\$2,036.83	3.00%
3100 PERSONNEL - P/T	\$0.00	\$27,905.00	\$17,327.66	\$0.00	\$0.00	\$0.00	-\$27,905.00	-100.00%
4015 PROFESSIONAL SERVICES	\$0.00	\$10,000.00	\$5,786.00	\$24,700.00	\$24,700.00	\$24,700.00	\$14,700.00	147.00%
4105 MILEAGE	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4110 MEALS	\$0.00	\$200.00	\$18.12	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4115 LODGING	\$0.00	\$300.00	\$0.00	\$250.00	\$250.00	\$250.00	-\$50.00	-16.67%
4315 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 EQUIPMENT REPAIRS/LEASE	\$0.00	\$600.00	\$310.40	\$974.05	\$974.05	\$974.05	\$374.05	62.34%
4730 ADVERTISING, PERSONNEL	\$0.00	\$2,500.00	\$745.18	\$1,250.00	\$1,250.00	\$1,250.00	-\$1,250.00	-50.00%
4805 ADVERTISING	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
4820 DUES	\$0.00	\$610.00	\$314.00	\$349.00	\$349.00	\$349.00	-\$261.00	-42.79%
4835 POSTAGE & METER	\$0.00	\$300.00	\$100.00	\$316.57	\$316.57	\$316.57	\$16.57	5.52%
4840 PRINTING/ENGRAVING	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4845 SAFETY COMMITTEE SUPPLIES	\$0.00	\$300.00	\$0.00	\$100.00	\$100.00	\$100.00	-\$200.00	-66.67%
4850 POSTAGE METER	\$0.00	\$100.00	\$87.98	\$0.00	\$0.00	\$0.00	-\$100.00	-100.00%
5335 OFFICE SUPPLIES	\$0.00	\$650.00	\$228.52	\$400.00	\$400.00	\$400.00	-\$250.00	-38.46%
5375 TRAINING/EDUCATION	\$0.00	\$1,000.00	\$885.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7100 CAPITAL OUTLAY-TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1021 Totals	\$0.00	\$115,029.00	\$70,088.10	\$101,560.45	\$101,560.45	\$101,560.45	-\$13,468.55	-11.71%
GRAND TOTALS	\$0.00	\$115,029.00	\$70,088.10	\$101,560.45	\$101,560.45	\$101,560.45	-\$13,468.55	-11.71%

Revised 10/26/2024

**COUNTY OF WALDO**  
**Budget FY2025**

**DEPARTMENT: 1025 Finance Office**

	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3005 PERSONNEL - F/T	\$59,994.47	\$68,679.00	\$42,888.51	\$68,164.37	\$68,164.37	\$68,164.37	-\$514.63	-0.75%
3100 PERSONNEL - P/T	\$1,458.31	\$0.00	\$1,586.49	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	100.00%
4015 BANK FEES/CHECK CHARGE	\$3,086.85	\$500.00	\$2,310.11	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4100 TRAVEL/MEALS	\$0.00	\$400.00	\$60.78	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
4315 TELEPHONE	\$1,787.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4600 EQUIPMENT LEASES	\$781.92	\$800.00	\$337.66	\$1,550.00	\$1,550.00	\$1,550.00	\$750.00	93.75%
4800 PRINTING/ENGRAVING	\$425.58	\$600.00	\$0.00	\$400.00	\$400.00	\$400.00	-\$200.00	-33.33%
4820 DUES	\$0.00	\$200.00	\$50.00	\$100.00	\$100.00	\$100.00	-\$100.00	-50.00%
4835 POSTAGE & METER	\$800.00	\$1,500.00	\$221.63	\$1,675.00	\$1,675.00	\$1,675.00	\$175.00	11.67%
4850 POSTAGE	\$397.60	\$400.00	\$804.20	\$0.00	\$0.00	\$0.00	-\$400.00	-50.00%
5335 OFFICE SUPPLIES	\$1,791.45	\$1,400.00	\$928.35	\$1,000.00	\$1,000.00	\$1,000.00	-\$400.00	-28.57%
5375 TRAINING	\$1,260.00	\$500.00	\$205.00	\$600.00	\$600.00	\$600.00	\$100.00	20.00%
7011 CAPITAL OUTLAY NDS Software	\$6,575.00	\$6,500.00	\$5,345.60	\$5,600.00	\$5,600.00	\$5,600.00	-\$900.00	-13.85%
Department 1025 Totals	\$78,358.54	\$81,479.00	\$54,738.33	\$82,489.37	\$82,489.37	\$82,489.37	\$1,010.37	1.22%
GRAND TOTALS	\$78,358.54	\$81,479.00	\$54,738.33	\$82,489.37	\$ 82,489.37	\$82,489.37	\$1,010.37	1.22%

Revised 10/26/2024

**COUNTY OF WALDO**  
**Budget FY2025**

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**DEPARTMENT: 1030 Facilities Management**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$662.97	\$1,500.00	\$16.42	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$106,245.30	\$151,242.00	\$90,246.28	\$156,377.00	\$156,377.00	\$156,377.00	\$5,135.00	3.40%
4105 MILEAGE	\$85.08	\$750.00	\$0.00	\$550.00	\$550.00	\$550.00	-\$200.00	-26.67%
4110 MEALS	\$106.43	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4115 LODGING (FOR TRAINING)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4200 VEHICLE MAINT/GAS/TIRES	\$3,638.70	\$3,500.00	\$1,122.44	\$4,200.00	\$4,200.00	\$4,200.00	\$700.00	20.00%
4302 ELECTRIC-UOFM COOP EXT	\$6,130.94	\$4,000.00	\$0.00	\$4,600.00	\$4,600.00	\$2,600.00	\$600.00	15.00%
4303 ELECTRIC-COMMISS CT	\$9,103.17	\$9,000.00	\$627.05	\$13,500.00	\$13,500.00	\$7,000.00	\$4,500.00	50.00%
4304 ELECTRIC-EMA	\$5,300.92	\$3,000.00	\$231.67	\$1,250.00	\$1,250.00	\$750.00	-\$1,750.00	-58.33%
4305 ELECTRIC-SUPERIOR CT	\$11,082.54	\$3,000.00	\$3,483.86	\$0.00	\$0.00	\$0.00	-\$3,000.00	-100.00%
4306 ELECTRIC-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4307 ELECTRIC-SHERIFF	\$12,744.70	\$10,000.00	\$5,861.85	\$12,000.00	\$12,000.00	\$9,000.00	\$2,000.00	20.00%
4308 ELECTRIC-DISPATCH	\$12,922.68	\$16,000.00	\$8,300.79	\$17,000.00	\$17,000.00	\$12,000.00	\$1,000.00	6.25%
4309 WTR/SWR-COMMISS' CT	\$745.24	\$1,300.00	\$275.54	\$1,300.00	\$1,300.00	\$900.00	\$0.00	0.00%
4310 WATER/SEWER-EMA	\$1,488.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4311 WATER/SEWER-SUPERIOR CT	\$2,241.22	\$750.00	\$1,196.57	\$0.00	\$0.00	\$0.00	-\$750.00	-100.00%
4312 WATER/SEWER-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4313 WATER/SEWER-SHERIFF	\$1,419.81	\$2,500.00	\$596.66	\$2,000.00	\$2,000.00	\$1,625.00	-\$500.00	-20.00%
4314 WATER/SEWER-DISPATCH	\$759.84	\$1,300.00	\$428.90	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
4315 TELEPHONE FACILITIES	\$2,471.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4316 TELEPHONE PAYPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4599 TOWER SITE ELECT	\$0.00	\$3,500.00	\$4,681.84	\$11,150.00	\$11,150.00	\$8,150.00	\$7,650.00	218.57%
4600 TOWER SITE MAINT	\$162.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4601 GENERATORS	\$2,723.49	\$3,000.00	\$1,571.19	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4602 SNOW REMOVAL-DISPATCH	\$3,250.00	\$4,000.00	\$2,805.51	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4603 SNOW REMOVAL-SHERIFF	\$1,882.50	\$2,000.00	\$1,120.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4604 SNOW REMOVAL-EMA	\$2,512.50	\$2,500.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$1,300.00	-52.00%
4605 SNOW REMOVAL-COMMISS CT	\$2,174.51	\$2,500.00	\$753.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4606 SNOW REMOVAL-UOFM COOP EXT	\$2,740.00	\$3,000.00	\$1,692.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4607 RPS/MAIN-UOFM COOP	\$1,336.34	\$2,000.00	\$1,267.15	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4608 RPS/MAIN-COMMISS CT	\$2,284.05	\$3,000.00	\$1,663.22	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4609 RPS/MAIN-EMA	\$1,806.53	\$2,000.00	\$200.58	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
4610 RPS/MAIN-SUPERIOR CT	\$1,697.99	\$500.00	\$518.57	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
4611 RPS/MAIN-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4612 RPS/MAIN-SHERIFF	\$1,147.22	\$1,500.00	\$2,668.34	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
4613 RPS/MAIN-DISPATCH	\$2,359.97	\$2,500.00	\$2,412.34	\$2,750.00	\$2,750.00	\$2,750.00	\$250.00	10.00%
4614 ELEC RPS-UOFM COOP	\$216.91	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4615 ELEC RPS-COMMISS CT	\$433.70	\$500.00	\$0.00	\$800.00	\$800.00	\$800.00	\$300.00	60.00%
4616 ELEC RPS-EMA	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4617 ELEC RPS-SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4618 ELEC RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4619 ELEC RPS-SHERIFF	\$0.00	\$250.00	\$0.00	\$500.00	\$500.00	\$500.00	\$250.00	100.00%
4620 ELEC RPS-DISPATCH	\$0.00	\$1,000.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
4621 A/C MAIN-COMMISS CT	\$1,490.81	\$1,000.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
4622 A/C MAIN-EMA	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	100.00%
4623 A/C MAIN-SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4625 A/C MAIN-SHERIFF	\$0.00	\$500.00	\$0.00	\$750.00	\$750.00	\$750.00	\$250.00	50.00%
4626 A/C MAIN-DISPATCH	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
4627 A/C MAIN-UOFM COOP	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4628 CLEAN MAIN-SHERIFF	\$2,092.04	\$1,250.00	\$889.93	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
4629 CLEAN MAIN-SUPERIOR CT	\$1,282.49	\$400.00	\$170.72	\$0.00	\$0.00	\$0.00	-\$400.00	-100.00%
4630 CLEAN MAIN-COMMISS CT'	\$1,441.24	\$1,500.00	\$522.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%



**DEPARTMENT: 1030 Facilities Management**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4631 CLEAN MAIN-UOFM COOP	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4632 CLEAN MAIN-DISPATCH	\$1,720.41	\$2,000.00	\$1,182.82	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4633 CLEAN MAIN-EMA	\$1,140.85	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
4635 HTG RPS-COMMISS CT	\$996.50	\$2,000.00	\$1,101.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
4636 HTG RPS-SUPERIOR CT	\$496.25	\$500.00	\$409.75	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
4637 HTG RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4638 HTG RPS-SHERIFF	\$2,586.63	\$1,500.00	\$4,847.67	\$2,000.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
4639 HTG RPS-DISPATCH	\$1,081.20	\$1,000.00	\$2,545.96	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
4640 HTG RPS-EMA	\$1,997.83	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4641 HTG RPS-UOFM COOP EXT	\$235.24	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4642 TOWER REPAIRS/MAINT	\$0.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	100.00%
4660 TRASH-COMMISS CT	\$1,408.49	\$1,200.00	\$879.35	\$1,600.00	\$1,600.00	\$1,600.00	\$400.00	33.33%
4661 TRASH-EMA	\$0.00	\$450.00	\$0.00	\$125.00	\$125.00	\$125.00	-\$325.00	-72.22%
4663 TRASH-SHERIFF	\$628.43	\$600.00	\$998.68	\$1,000.00	\$1,000.00	\$1,000.00	\$400.00	66.67%
4664 TRASH-DISPATCH	\$209.20	\$450.00	\$0.00	\$600.00	\$600.00	\$600.00	\$150.00	33.33%
4665 TRASH-UOFM COOP EXT	\$0.00	\$150.00	\$0.00	\$100.00	\$100.00	\$100.00	-\$50.00	-33.33%
4835 POSTAGE	\$0.00	\$100.00	\$0.00	\$75.00	\$75.00	\$75.00	-\$25.00	-25.00%
4837 ELEVATOR RPS-SUP CT	\$477.50	\$200.00	\$137.50	\$0.00	\$0.00	\$0.00	-\$200.00	-100.00%
4839 PLUMBING RPS-COMMISS CT	\$270.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4840 PLUMBING RPS-EMA	\$11.99	\$750.00	\$0.00	\$600.00	\$600.00	\$600.00	-\$150.00	-20.00%
4841 PLUMBING RPS-SUPERIOR CT	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	-\$300.00	-100.00%
4842 PLUMBING RPS-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4843 PLUMBING RPS-SHERIFF	\$130.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4844 PLUMBING RPS-DISPATCH	\$172.99	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4845 PLUMBING RPS-UOFM COOP	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4890 MAIN/MNTG-COMMISS CT	\$2,244.08	\$3,000.00	\$2,310.02	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33%
4891 MAIN/MNTG-SUPERIOR CT	\$1,559.20	\$750.00	\$243.00	\$0.00	\$0.00	\$0.00	-\$750.00	-100.00%
5205 FUEL COMMISS CT	\$9,773.29	\$13,000.00	\$5,203.93	\$13,000.00	\$13,000.00	\$11,000.00	\$0.00	0.00%
5206 FUEL EMA	\$2,873.57	\$5,000.00	\$1,928.64	\$5,000.00	\$5,000.00	\$3,000.00	\$0.00	0.00%
5207 FUEL SUPERIOR COURT	\$13,901.79	\$3,500.00	\$4,019.76	\$0.00	\$0.00	\$0.00	-\$3,500.00	-100.00%
5208 FUEL FACILITIES	\$364.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5209 FUEL SHERIFF	\$3,416.83	\$4,500.00	\$3,855.39	\$5,500.00	\$5,500.00	\$5,500.00	\$1,000.00	22.22%
5210 FUEL DISPATCH	\$2,249.58	\$3,500.00	\$1,409.53	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
5211 FUEL UOFM COOP EXTENSION	\$1,494.59	\$3,500.00	\$1,427.18	\$3,500.00	\$3,500.00	\$2,500.00	\$0.00	0.00%
5325 MAINT SUP-COMMISS CT	\$67.30	\$1,500.00	\$155.19	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5326 MAINT SUP-EMA	\$0.00	\$500.00	\$0.00	\$400.00	\$400.00	\$400.00	-\$100.00	-20.00%
5327 MAINT SUP-SUPERIOR CT	\$995.07	\$150.00	\$40.00	\$0.00	\$0.00	\$0.00	-\$150.00	-100.00%
5328 MAINT SUP-FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5329 MAINT SUP-SHERIFF	\$46.45	\$500.00	\$149.81	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
5330 MAINT SUP-DISPATCH	\$87.34	\$750.00	\$355.95	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
5331 MAIN SUP-UOFM COOP EXT	\$22.44	\$250.00	\$54.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$575.80	\$1,200.00	\$478.86	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
5370 CMMS SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5375 TRAINING/EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7001 CAP OUTLAY COMMISS CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7002 CAP OUTLAY EMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7003 CAP OUTLAY SUPERIOR CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7005 CAP OUTLAY SHERIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7006 CAP OUTLAY DISPATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7007 CAP OUTLAY UOFM COOP EXT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1030 Totals	\$263,419.93	\$306,442.00	\$169,358.52	\$321,027.00	\$321,027.00	\$295,252.00	-\$11,190.00	-3.65%
GRAND TOTALS	\$263,419.93	\$306,442.00	\$169,358.52	\$321,027.00	\$321,027.00	\$295,252.00	-\$11,190.00	-3.65%



COUNTY OF WALDO Budget FY2025								
DEPARTMENT: 1035 Information Technology								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3005 PERSONNEL	\$83,120.16	\$89,544.00	\$58,189.38	\$94,997.00	\$94,997.00	\$94,997.00	\$5,453.00	6.09%
3100 PERSONNEL P/T	\$754.22	\$27,040.00	\$2,025.75	\$27,851.00	\$27,851.00	\$27,851.00	\$811.00	3.00%
4105 TRAVEL/MILEAGE	\$5,580.06	\$5,600.00	\$3,129.96	\$3,200.00	\$3,200.00	\$3,200.00	-\$2,400.00	-42.86%
4315 TELEPHONE/INTERNET	\$0.00	\$100,800.00	\$60,703.03	\$103,000.00	\$103,000.00	\$103,000.00	\$2,200.00	2.18%
5335 OFFICE SUPPLIES	\$0.00	\$500.00	\$8.88	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Department 1035 Totals	\$89,454.44	\$223,484.00	\$124,057.00	\$229,548.00	\$229,548.00	\$229,548.00	\$6,064.00	2.71%
GRAND TOTALS	\$89,454.44	\$223,484.00	\$124,057.00	\$229,548.00	\$229,548.00	\$229,548.00	\$6,064.00	2.71%

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COUNTY OF WALDO Budget FY2025								
DEPARTMENT : 1065 Registry of Deeds								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$142,984.02	\$151,222.00	\$98,651.09	\$155,763.00	\$155,763.00	\$155,763.00	\$4,541.00	2.92%
3100 PERSONNEL - P/T	\$23,757.94	\$31,150.00	\$20,041.41	\$32,088.00	\$32,088.00	\$32,088.00	\$938.00	2.92%
4100 MEALS	\$205.13	\$250.00	\$27.54	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4105 MILEAGE	\$626.86	\$750.00	\$296.29	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4115 LODGING	\$493.01	\$500.00	\$189.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4315 TELEPHONE	\$3,264.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 REPAIRS-MAP COPIER	\$654.00	\$800.00	\$654.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
4635 REPAIRS-COPIER	\$2,057.32	\$2,500.00	\$1,494.53	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4665 TYPEWRITER REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4820 DUES	\$150.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4825 MICROFILMING	\$37,744.20	\$56,000.00	\$21,763.20	\$56,000.00	\$56,000.00	\$50,000.00	\$0.00	0.00%
4830 BOX RENT	\$460.00	\$480.00	\$474.00	\$480.00	\$480.00	\$480.00	\$0.00	0.00%
4835 POSTAGE	\$1,379.81	\$1,300.00	\$351.96	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
4840 PRINTING/ENGRAVING	\$17.99	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
4940 MONITORING/ALARM LEASE	\$300.00	\$300.00	\$75.00	\$0.00	\$0.00	\$0.00	-\$300.00	-100.00%
5335 OFFICE SUPPLIES	\$1,067.66	\$1,500.00	\$552.93	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5345 PRINTING/REPRODUCING	\$1,571.55	\$2,000.00	\$632.68	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
5350 TRAINING/EDUCATION	\$75.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
5365 RECORD BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5505 SUBSCRIPTIONS	\$63.30	\$100.00	\$63.30	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5510 STATUTES--Reference Books	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1065 Totals	\$216,872.56	\$249,902.00	\$145,466.93	\$255,081.00	\$255,081.00	\$249,081.00	-\$6,000.00	-0.33%
Grand Totals	\$216,872.56	\$249,902.00	\$145,466.93	\$255,081.00	\$255,081.00	\$249,081.00	-\$6,000.00	-0.33%

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COUNTY OF WALDO Budget FY2025								
Department: 1070 Probate Court								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3005 PERSONNEL - F/T	\$226,252.03	\$247,949.00	\$161,195.68	\$258,835.00	\$258,835.00	\$258,835.00	\$10,886.00	4.39%
4020 COURT APPOINTMENTS	\$15,832.18	\$32,000.00	\$10,195.18	\$26,000.00	\$26,000.00	\$26,000.00	-\$6,000.00	-18.75%
4080 STENOGRAPHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4105 TRAVEL AUTO	\$356.16	\$2,000.00	\$120.60	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4110 MEALS	\$46.44	\$750.00	\$43.01	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
4115 LODGING	\$602.16	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
4125 TRAVEL AIR	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
4315 TELEPHONE	\$4,217.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4630 REPAIRS/FURNITURE	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4635 REPAIR EQUIPMENT - COPIERS	\$146.82	\$300.00	\$81.84	\$800.00	\$800.00	\$800.00	\$500.00	166.67%
4650 REPAIRS/PHOTOGRAPHIC	\$41.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
4665 REPAIRS/TYPEWRITERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4740 LIABILITY INS.	\$276.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
4805 PUBLICATIONS/NOTICES	\$10,308.10	\$12,000.00	\$6,169.72	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
4810 BINDING/REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4815 OFFICERS FEES	\$150.96	\$500.00	\$121.71	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4820 DUES	\$1,115.00	\$1,100.00	\$275.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
4825 MICROFILM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4830 PO BOX RENTAL	\$294.00	\$300.00	\$302.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4835 POSTAGE	\$5,673.30	\$6,000.00	\$4,654.80	\$7,000.00	\$7,000.00	\$7,000.00	\$1,000.00	16.67%
4840 PRINTING	\$670.59	\$900.00	\$177.29	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
4930 REG.RECORDING FEES	\$25.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$2,817.25	\$3,000.00	\$1,301.82	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5365 RECORD BOOKS	\$19.95	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
5370 SCHOOLS TRAINING	\$360.00	\$2,000.00	\$50.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
5505 PERIODICALS/SUBC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5510 STATUTES/REFERENCE	\$1,470.00	\$2,500.00	\$1,547.00	\$2,800.00	\$2,800.00	\$2,800.00	\$300.00	12.00%
7011 CAPITAL OUTLAY	\$5,218.95	\$6,000.00	\$2,328.02	\$6,300.00	\$6,300.00	\$6,300.00	\$300.00	5.00%
Department 1070 Totals	\$275,893.81	\$322,849.00	\$188,563.67	\$329,835.00	\$329,835.00	\$329,835.00	\$6,986.00	2.16%
GRAND TOTALS	\$275,893.81	\$322,849.00	\$188,563.67	\$329,835.00	\$329,835.00	\$329,835.00	\$6,986.00	2.16%

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COUNTY OF WALDO								
Budget FY2025								
Department: 1075 Office of the Sheriff								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-2024	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$228,341.00	\$200,000.00	\$135,185.93	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	0.00%
3002 EDUCATIONAL STIPENDS	\$20,651.92	\$29,350.00	\$8,042.02	\$29,582.00	\$29,582.00	\$37,522.00	\$232.00	0.79%
3003 CLOTHING ALLOWANCES	\$3,800.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	0.00%
3004 VEHICLE LEASE (SHERIFF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$1,520,853.85	\$1,771,762.00	\$1,111,028.02	\$1,860,703.00	\$1,860,703.00	\$1,934,124.00	\$88,941.00	5.02%
3100 PERSONNEL - P/T	\$22,048.13	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4100 TRAVEL	\$1,262.29	\$3,000.00	\$1,559.90	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4200 VEHICLE/MAINT/GAS/TIRES	\$40,023.80	\$48,400.00	\$29,184.21	\$56,200.00	\$56,200.00	\$56,200.00	\$7,800.00	16.12%
4210 VEHICLE FUEL	\$110,241.74	\$110,000.00	\$68,955.90	\$120,000.00	\$120,000.00	\$120,000.00	\$10,000.00	9.09%
4315 TELEPHONE	\$20,879.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4610 BUILDING MAINTENANCE	\$89.99	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4656 MOBILE/PORTABLE RADIO REPAIRS	\$2,136.71	\$5,000.00	\$3,258.44	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
4820 DUES	\$4,794.00	\$4,625.00	\$4,486.00	\$10,225.00	\$10,225.00	\$10,225.00	\$5,600.00	121.08%
4835 POSTAGE	\$92.38	\$250.00	\$72.93	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4840 PRINTING	\$772.53	\$600.00	\$310.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
4905 WATCHGUARD CAMERA LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE/MAINT. SUPPLIES	\$12,744.11	\$13,000.00	\$10,590.19	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
5375 TRAINING/SCHOOL/SUPPLIES	\$12,194.94	\$17,500.00	\$8,582.67	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
5376 FIREARMS TRAINING	\$13,965.81	\$12,000.00	\$8,330.99	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
5377 ONLINE TRAINING SUBSCRIPTION	\$1,500.00	\$1,500.00	\$1,690.00	\$1,690.00	\$1,690.00	\$1,690.00	\$190.00	12.67%
5378 TRAINING ACADEMY	\$7,708.69	\$6,000.00	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
5405 UNIFORMS/BADGES	\$21,211.01	\$19,200.00	\$11,226.03	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00	0.00%
5510 STATUTES/BOOKS/PERIODICALS	\$2,580.70	\$2,750.00	\$1,680.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
5515 INVESTIGATIVE SUPPLIES	\$2,206.74	\$2,500.00	\$443.03	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$272,640.70	\$243,062.00	\$216,024.47	\$377,574.00	\$377,574.00	\$114,239.00	\$263,335.00	30.26%
Department 1075 Totals	\$2,322,740.28	\$2,498,999.00	\$1,630,850.73	\$2,746,274.00	\$2,746,274.00	\$2,564,300.00	\$181,974.00	2.61%
GRAND TOTALS	\$2,322,740.28	\$2,498,999.00	\$1,630,850.73	\$2,746,274.00	\$2,746,274.00	\$2,564,300.00	\$181,974.00	2.61%

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COUNTY OF WALDO Budget FY2025								
DEPARTMENT: 1076 Communications Center								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
3001 OVERTIME	\$74,347.58	\$80,000.00	\$55,715.31	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
3002 EDUCATIONAL STIPENDS (E.N.P.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3003 CLOTHING ALLOWANCE	\$1,493.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
3005 PERSONNEL - F/T	\$558,334.55	\$952,308.00	\$698,630.30	\$1,069,928.00	\$1,069,928.00	\$1,069,928.00	\$117,620.00	12.35%
3100 PERSONNEL - P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3200 SHIFT DIFFERENTIALS	\$264,566.16	\$10,000.00	\$2,363.25	\$17,182.00	\$17,182.00	\$20,692.00	\$7,182.00	71.82%
3201 SHIFT DIFF - O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3202 SHIFT DIFF - PRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4100 TRAVEL	\$746.09	\$2,000.00	\$127.00	\$500.00	\$500.00	\$500.00	-\$1,500.00	-75.00%
4200 VEHICLE/MAINT/GAS/TIRES	\$897.96	\$1,000.00	\$80.09	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
4210 VEHICLE FUEL	\$3,041.23	\$4,000.00	\$1,457.37	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
4315 TELEPHONE	\$9,348.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4320 NCIC/METRO	\$2,230.92	\$2,500.00	\$1,722.87	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4325 I AM RESPONDING (I.A.R.)	\$13,657.00	\$14,000.00	\$13,657.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
4600 RADIO REPAIR/MAINTENANCE	\$9,813.59	\$13,000.00	\$1,204.56	\$10,000.00	\$10,000.00	\$5,000.00	-\$3,000.00	-23.08%
4605 RADIO MAINTENANCE CONTRACTS	\$0.00	\$66,065.00	\$50,870.16	\$72,056.69	\$72,056.69	\$72,056.69	\$5,991.69	9.07%
4610 COPIER LEASE	\$1,825.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4620 TOWER SITE OPERATIONS	\$50,122.42	\$55,000.00	\$39,036.19	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
4820 DUES/LICENSE	\$422.00	\$750.00	\$230.43	\$745.00	\$745.00	\$745.00	-\$5.00	-0.67%
4821 SCHEDULING EXPRESS	\$0.00	\$2,500.00	\$2,070.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4822 CRITICAL TESTING	\$3,595.00	\$3,595.00	\$3,775.00	\$3,955.00	\$3,955.00	\$3,955.00	\$360.00	10.01%
4835 POSTAGE	\$114.95	\$100.00	\$53.98	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
4840 NEW RECRUITMENT/RET/REC	\$1,327.37	\$1,500.00	\$347.54	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5325 SUPPLIES/MAINT	\$2,448.83	\$3,000.00	\$1,050.46	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$2,605.14	\$3,500.00	\$917.99	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
5375 SUPPLIES/TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5378 TRAINING ALL	\$6,025.72	\$13,000.00	\$3,948.29	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
5500 BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5505 STATUTES/SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5600 RECORDER MAINT/MATERIALS	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$2,800.00	\$0.00	\$5,807.50	\$5,807.50	\$5,807.50	\$3,007.50	107.41%
Department 1076 Totals	\$1,009,393.56	\$1,232,318.00	\$877,257.79	\$1,362,974.19	\$1,362,974.19	\$1,361,484.19	\$130,656.19	10.48%
REVENUE: County of Knox for 911 Services			-\$76,000.72					
GRAND TOTALS	\$1,009,393.56	\$1,232,318.00	\$801,257.07	\$1,362,974.19	\$1,362,974.19	\$1,361,484.19	\$130,656.19	10.48%

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**COUNTY OF WALDO**  
**Budget FY2025**

**DEPARTMENT: 1080 Advertising and Promotions**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4715 WCAP TRANSPORTATION	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
4716 EASTERN ME DEV CORP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4718 TIME & TIDE RC & D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4719 W C FIREFIGHTERS ASSOCIATION	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	0.00%
4720 MCEDD/MIDCOAST COUNCIL OF GOV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4721 BELFAST CREATIVE COALITION	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
4722 FROM ABOVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4723 CAMP CAPELLA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1080 Totals	\$10,000.00	\$5,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$2,000.00	40.00%
GRAND TOTALS	\$10,000.00	\$5,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$2,000.00	40.00%

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COUNTY OF WALDO								
Budget FY2025								
DEPARTMENT: 1090 Auditing								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4000 CONTRACT	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00	\$8,100.00	-\$900.00	10.00%
Department 1090 Totals	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00	\$8,100.00	-\$900.00	-10.00%
GRAND TOTALS	\$0.00	\$9,000.00	\$9,000.00	\$8,100.00	\$8,100.00	\$8,100.00	-\$900.00	-10.00%



COUNTY OF WALDO								
Budget FY2025								
DEPARTMENT: 1095 Debt Services								
	Expended Last Year	Budget Curr Year	Expended Curr Year	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
6000 COMMUNICATIONS CENTER- LOAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1095 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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COUNTY OF WALDO								
DEPARTMENT: 2000 Interest								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4000 TAX ANTICIPATION NOTE	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$189,972.52	-\$119,027.48	-38.52%
Department 2000 Totals	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$189,972.52	-\$119,027.48	-38.52%
GRAND TOTALS	\$309,000.00	\$309,000.00	\$0.00	\$231,079.34	\$231,079.34	\$189,972.52	-\$119,027.48	-38.52%

<b>COUNTY OF WALDO</b> <b>Budget FY2025</b>								
<b>DEPARTMENT: 2005 Waldo County Extension Assoc.</b>								
	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4000 CONTRACTUAL	\$51,750.00	\$53,669.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	-\$6,530.62	-12.17%
5000 COMMODITIES-OFFICE SUPP.ETC.	\$6,300.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 2005 Totals	\$58,050.00	\$53,669.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	-\$6,530.62	-12.17%
GRAND TOTALS	\$58,050.00	\$53,669.38	\$53,678.38	\$60,200.00	\$53,669.38	\$60,200.00	-\$6,530.62	-12.17%

**COUNTY OF WALDO**  
**Budget FY2025**

**DEPARTMENT: 2025 Employee Benefits**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4724 HEALTH INSURANCE	\$988,757.30	\$1,100,000.00	\$679,642.83	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$200,000.00	18.18%
4730 RETIREMENT/ANNUITY	\$4,760.00	\$6,000.00	\$4,689.16	\$6,600.00	\$6,600.00	\$6,600.00	\$600.00	10.00%
4735 MAINE STATE RETIREMENT	\$383,174.83	\$590,000.00	\$211,204.10	\$575,000.00	\$575,000.00	\$575,000.00	-\$15,000.00	-2.54%
4736 MSRS-INSURANCE	\$33,936.80	\$30,000.00	\$13,433.91	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
4750 FICA TAXES	\$299,857.92	\$372,000.00	\$231,092.84	\$381,460.00	\$381,460.00	\$381,460.00	\$9,460.00	2.54%
4751 MePFMLA*	\$0.00	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	100.00%
4755 WORKERS COMPENSATION	\$73,071.45	\$80,000.00	\$52,629.02	\$88,000.00	\$88,000.00	\$88,000.00	\$8,000.00	10.00%
4760 SPECIAL MEDICAL (EYE CARE)	\$599.43	\$1,500.00	\$250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
5000 DISCRETIONARY	\$464.84	\$1,000.00	\$63.30	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Department 2025 Totals	\$1,784,622.57	\$2,180,500.00	\$1,193,005.16	\$2,413,060.00	\$2,413,060.00	\$2,413,060.00	\$232,560.00	10.67%
GRAND TOTALS	\$1,784,622.57	\$2,180,500.00	\$1,193,005.16	\$2,413,060.00	\$2,413,060.00	\$2,413,060.00	\$232,560.00	10.67%

Revised 10/26/2024

COUNTY OF WALDO								
BUDGET FY2025								
DEPARTMENT: 2035 Soil/Water Conservation								
	Expended Last Year	Budget Curr Year	Expended Curr Year <small>8-15-24</small>	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4000 CONTRACTUAL SERVICES	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
Department 2035 Totals	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
GRAND TOTALS	\$26,000.00	\$25,000.00	\$12,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%

Revised 10/26/2024

**COUNTY OF WALDO  
BUDGET FY 2025**

**DEPARTMENT: 2040 Records Preservation**

	<b>Expended Last Year</b>	<b>Budget Curr Year</b>	<b>Expended Curr Year</b>	<b>Department Requested</b>	<b>Commissioner Requested</b>	<b>Budget Committee</b>	<b>\$ Variance</b>	<b>%</b>
	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>(Dep Req)</b>	
4100 CONTRACTUAL WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4105 MICROFILM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4110 DEACIDIFICATION & REBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4115 MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4120 MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4125 EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4315 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5335 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5340 PRESERVATION SUPPLIES/SHIPPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5510 STATUTES/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5515 MICROFILM DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7011 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 2040 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Revised 10/26/2024

**COUNTY OF WALDO**  
**Budget FY2025**

**DEPARTMENT: 2045 Reserves**

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
131 FUTURE COUNTY LD/BLDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
134 EMPLOYMENT SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
143 RECORDS PRESERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
145 EMA EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
150 EMERGENCY SHELTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
151 COMM EQUIPMENT IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
154 SEVERANCE/ASSISTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
155 COURTHOUSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
156 SHERIFF FACILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
157 VEHICLE EMER REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
159 COUNTY PLANNING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
160 FACILITIES ALL OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
162 TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
163 EMA/DISASTER RECOVERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
167 GRANT MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 2045 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

Revised 10/26/2024



COUNTY OF WALDO Budget FY2025									12/5/2024 4:03 PM
DEPARTMENT: 1050 Jail									
		Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
		2023	2024	2024	2025	2025	2025	(Dep Req)	
3000	PERSONNEL - F/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3103	DETENTION MGR	\$50,841.74	\$70,560.00	\$46,029.03	\$72,674.00	\$72,674.00	\$72,674.00	\$2,114.00	3.00%
3105	CLERICAL	\$48,120.51	\$52,690.00	\$34,168.53	\$53,685.00	\$53,685.00	\$53,685.00	\$995.00	1.89%
3109	CORPORALS	\$297,098.40	\$343,570.00	\$206,377.50	\$354,044.00	\$354,044.00	\$354,044.00	\$10,474.00	3.05%
3110	CORRECTIONAL OFFICERS	\$492,117.54	\$528,940.00	\$338,483.08	\$532,519.00	\$532,519.00	\$532,519.00	\$3,579.00	0.68%
3112	FOOD SERVICES, COOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3116	CORRECTIONS ADMINISTRATOR	\$104,370.91	\$89,010.00	\$58,062.58	\$91,674.00	\$91,674.00	\$91,674.00	\$2,664.00	2.99%
3120	COMMUNITY LIAISON	\$86,249.96	\$85,000.00	\$56,666.64	\$95,000.00	\$95,000.00	\$95,000.00	\$10,000.00	11.76%
3125	TRANSPORT OFFICER	\$55,921.52	\$68,170.00	\$44,623.98	\$71,698.00	\$71,698.00	\$71,698.00	\$3,528.00	5.18%
3209	P/T EMPLOYEES	\$38,635.91	\$30,000.00	\$28,551.93	\$30,000.00	\$30,000.00	\$28,000.00	\$0.00	0.00%
3220	P/T COOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3601	CLOTHING ALLOWANCE	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
3606	OVERTIME	\$86,853.90	\$70,000.00	\$64,347.59	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
3609	EDUCATIONAL STIPENDS	\$14,650.00	\$18,450.00	\$0.00	\$15,950.00	\$15,950.00	\$15,950.00	-\$2,500.00	-13.55%
3902	EMPLOYEE MEDICAL	\$361,560.35	\$600,000.00	\$217,816.76	\$700,000.00	\$700,000.00	\$700,000.00	\$100,000.00	16.67%
3904	FICA	\$97,147.04	\$114,000.00	\$62,320.10	\$105,000.00	\$105,000.00	\$105,000.00	-\$9,000.00	-7.89%
3906	LIFE INSURANCE	\$7,059.10	\$7,200.00	\$3,215.78	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
3908	PENSION/RETIREMENT	\$113,055.86	\$130,000.00	\$58,263.07	\$170,000.00	\$170,000.00	\$170,000.00	\$40,000.00	30.77%
3910	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3911	WORKERS COMPENSATION	\$36,238.55	\$80,000.00	\$52,629.03	\$88,000.00	\$88,000.00	\$88,000.00	\$8,000.00	10.00%
3913	MePFMLA *	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%
4001	AUDIT	\$0.00	\$5,300.00	\$5,300.00	\$5,400.00	\$5,400.00	\$5,400.00	\$100.00	1.89%
4007	PRE-TRIAL SERVICES	\$162,457.80	\$160,060.00	\$110,730.06	\$160,060.00	\$160,060.00	\$160,060.00	\$0.00	0.00%
4008	CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4018	INMATE MEDICAL/DENTAL/SURGICAL	\$79,751.44	\$75,000.00	\$50,081.75	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
4022	PROFESSIONAL SERVICES	\$2,453.25	\$6,000.00	\$2,313.93	\$5,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
4025	VOA REENTRY CONTRACT	\$413,750.00	\$459,000.00	\$306,000.00	\$459,000.00	\$459,000.00	\$459,000.00	\$0.00	0.00%
4027	RESTORATIVE JUSTICE CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4030	INMATE BOARDING	\$594,570.00	\$875,000.00	\$509,293.48	\$1,300,000.00	\$1,300,000.00	\$1,100,000.00	\$425,000.00	48.57%
4102	MILEAGE	\$1,541.48	\$500.00	\$424.91	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
4203	GASOLINE	\$7,018.78	\$15,000.00	\$6,526.34	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
4209	VEHICLE REPAIRS/MAINTENANCE	\$10,106.49	\$10,000.00	\$10,203.10	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00	20.00%
4302	ELECTRICITY	\$33,746.40	\$30,000.00	\$15,366.44	\$28,000.00	\$28,000.00	\$25,000.00	-\$2,000.00	-6.67%
4303	FUEL OIL/HEATING OIL	\$7,429.00	\$15,000.00	\$6,595.17	\$13,000.00	\$13,000.00	\$10,000.00	-\$2,000.00	-13.33%
4307	LIVE SCAN SVC MISC UTILITIES (fingerprints) Electronic Monitoring	\$0.00	\$1,000.00	\$1,098.75	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
4308	SEWAGE	\$4,285.22	\$6,000.00	\$1,922.82	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00	-8.33%
4310	TELEPHONE	\$4,954.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4311	VIDEO CONFERENCING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4312	WATER	\$1,395.92	\$2,000.00	\$778.78	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4313	WIDE AREA NETWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4405	LEASE AGREEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4601	REPAIRS/MAINT-A/C	\$2,388.32	\$2,000.00	\$1,370.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
4602	REPAIRS/MAINT-BLD STRUCTURE	\$20,618.10	\$20,000.00	\$9,477.57	\$20,000.00	\$20,000.00	\$17,000.00	\$0.00	0.00%
4604	REPAIRS/MAINT-COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4605	REPAIRS/MAINT-ELECTRICAL	\$2,647.80	\$3,000.00	\$531.29	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
4606	REPAIRS/MAINT-ELEVATOR	\$5,707.80	\$6,000.00	\$3,268.48	\$5,500.00	\$5,500.00	\$5,500.00	-\$500.00	-8.33%
4608	REPAIRS/MAINT-FIRE ALARM	\$855.76	\$1,500.00	\$982.22	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
4609	GENERATOR MAINT CONTRACT	\$275.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
4610	REPAIRS/MAINT-HEATING	\$8,366.89	\$6,500.00	\$4,542.20	\$7,000.00	\$7,000.00	\$7,000.00	\$500.00	7.69%

## DEPARTMENT: 1050 Jail

	Expended Last Year	Budget Curr Year	Expended Curr Year 8-15-24	Department Requested	Commissioner Requested	Budget Committee	\$ Variance	%
	2023	2024	2024	2025	2025	2025	(Dep Req)	
4617 PARKING LOTS/GROUNDS/SNOW	\$3,050.00	\$2,500.00	\$1,105.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
4619 REPAIRS/MAINT-PLUMBING	\$3,551.00	\$7,500.00	\$4,695.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$2,500.00	-33.33%
4621 RUBBISH REMOVAL	\$4,229.80	\$2,500.00	\$2,165.21	\$3,000.00	\$3,000.00	\$2,500.00	\$500.00	20.00%
4622 SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4623 REPAIRS/MAINT-TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4703 INSURANCE - LIABILITY	\$55,057.86	\$63,500.00	\$76,309.10	\$73,025.00	\$73,025.00	\$73,025.00	\$9,525.00	15.00%
4801 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4809 DUES	\$470.00	\$500.00	\$588.00	\$925.00	\$925.00	\$925.00	\$425.00	85.00%
4815 POSTAGE	\$0.00	\$100.00	\$136.00	\$150.00	\$150.00	\$150.00	\$50.00	50.00%
4816 PRINTING/ENGRAVING	\$0.00	\$250.00	\$48.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
4817 TAN INTEREST	\$0.00	\$0.00	\$0.00	\$124,427.33	\$124,427.33	\$102,292.90	\$124,427.33	100.00%
4905 LICENSES/PERMITS - NDS	\$0.00	\$1,270.00	\$2,026.20	\$1,400.00	\$1,400.00	\$1,400.00	\$130.00	10.24%
5101 FOOD	\$52,077.52	\$58,000.00	\$23,694.55	\$60,000.00	\$60,000.00	\$60,000.00	\$2,000.00	3.45%
5203 BOOKS/PERIODICALS/REFERENCES	\$0.00	\$200.00	\$252.41	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
5226 KITCHEN SUPPLIES	\$987.30	\$750.00	\$723.95	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
5227 MAINTENANCE SUPPLIES	\$18,054.25	\$20,000.00	\$12,819.85	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
5230 OFFICE SUPPLIES	\$5,666.96	\$6,000.00	\$2,629.09	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
5243 TRAINING	\$10,639.76	\$12,500.00	\$9,093.15	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
5301 UNIFORMS - OFFICERS	\$5,425.32	\$8,500.00	\$3,065.22	\$10,400.00	\$10,400.00	\$10,400.00	\$1,900.00	22.35%
5303 UNIFORMS - INMATES	\$978.45	\$1,000.00	\$87.11	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
7301 CAPITAL OUTLAY-CAMERA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7302 CAPITAL OUTLAY-COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7304 CAPITAL OUTLAY-COMPUTER HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7314 CAPITAL OUTLAY-MOTOR VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
7323 CAPITAL OUTLAY-BLD&BLD IMPROVE	\$27,184.14	\$45,000.00	\$8,462.52	\$30,000.00	\$30,000.00	\$30,000.00	-\$15,000.00	-33.33%
8001 COMMUNITY CORRECTIONS 25%	\$1,928.28	\$0.00	\$0.00	\$207,338.00	\$207,338.00	\$207,338.00	\$207,338.00	
9001 BOC INVESTMENT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Department 1050 Totals	\$3,445,441.73	\$4,218,720.00	\$2,468,163.25	\$5,146,469.33	\$5,146,469.33	\$4,912,834.90	\$694,114.90	16.45%
REVENUE: State Funds		-\$580,544.30		-\$829,349.00	-\$829,349.00	-\$829,349.00	-\$829,349.00	0.00%
GRAND TOTALS	\$3,445,441.73	\$3,638,175.70	\$2,468,163.25	\$4,317,120.33	\$4,317,120.33	\$4,083,485.90	\$445,310.20	12.24%