

COUNTY OF WALDO
APPROVED 2026 BUDGET SUMMARY

DEPARTMENT	Approved Budget 2024	Actual Expense 2024	Approved Budget 2025	Actual Expense 2025	Approved Budget 2026	% of Inc/Dec
1010 EMERGENCY MGT. AGENCY	\$ 167,845.00	\$ 189,684.97	\$ 179,042.00	\$ 184,743.55	\$ 181,265.00	1.24%
Reimbursed Funds	\$ 16,006.18					
1015 DISTRICT ATTORNEY	\$ 280,000.00	\$ 255,971.54	\$ 328,473.00	\$ 297,996.99	\$ 314,968.00	-3.49%
Reserve Funds	\$ 8,265.10					
1020 COUNTY COMMISSIONERS	\$ 243,207.00	\$ 247,250.43	\$ 270,957.00	\$ 300,819.92	\$ 323,327.00	19.46%
1021 HUMAN RESOURCES	\$ 115,029.00	\$ 105,256.11	\$ 101,560.45	\$ 96,514.41	\$ 126,398.23	24.46%
1025 FINANCE OFFICE	\$ 81,479.00	\$ 79,653.96	\$ 82,489.37	\$ 83,065.96	\$ 133,567.17	62.22%
1030 FACILITIES MANAGEMENT	\$ 306,442.00	\$ 260,315.00	\$ 295,252.00	\$ 284,282.03	\$ 394,381.50	33.57%
1035 INFORMATION TECHNOLOGY	\$ 223,484.00	\$ 207,255.42	\$ 229,548.00	\$ 218,060.40	\$ 736,138.95	220.69%
1065 REGISTRY OF DEEDS	\$ 249,902.00	\$ 230,290.37	\$ 249,081.00	\$ 211,627.41	\$ 218,799.00	-11.76%
1070 PROBATE COURT	\$ 322,849.00	\$ 295,916.45	\$ 329,835.00	\$ 326,315.68	\$ 328,295.00	0.15%
1075 SHERIFF	\$ 2,498,999.00	\$ 2,482,630.73	\$ 2,564,300.00	\$ 2,569,640.19	\$ 2,705,525.00	5.51%
1076 REG. COMM./DISPATCH	\$ 1,232,318.00	\$ 1,319,127.35	\$ 1,361,484.19	\$ 1,315,047.01	\$ 1,341,844.03	-1.44%
Reimbursed Funds	\$ 76,000.72					
1080 SPECIAL APPROPRIATIONS	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 12,500.00	-100.00%
1090 AUDIT	\$ 9,000.00	\$ 9,000.00	\$ 8,100.00	\$ 27,134.00	\$ 26,000.00	220.99%
1095 DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2000 INTEREST	\$ 309,000.00	\$ 93,274.63	\$ 189,972.52	\$ 88,010.20	\$ 100,000.00	-31.57%
2005 U. OF M. EXTENSION	\$ 53,669.38	\$ 53,678.38	\$ 60,200.00	\$ 60,200.00	\$ 50,764.00	-15.67%
2025 EMPLOYEE BENEFITS	\$ 2,180,500.00	\$ 2,067,086.08	\$ 2,413,060.00	\$ 3,321,494.05	\$ 3,919,000.26	62.44%
2035 W. C. SOIL & WATER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
2040 RECORDS PRESERVATION	\$ -	\$ -	\$ -	\$ -		0.00%
2045 RESERVES	\$ -	\$ 439,690.45	\$ -	\$ 531,324.84	\$ 386,000.00	0.00%
This is Severance and IT only.						
TOTAL COUNTY BUDGET	\$ 8,395,730.28	\$ 8,366,081.87	\$ 8,695,354.53	\$ 9,948,276.64	\$ 11,323,773.14	30.50%
TOTAL JAIL BUDGET (Capped by Legislation)	\$ 4,218,720.00	\$ 3,358,813.38	\$ 4,912,834.90	\$ 3,770,414.08	\$ 3,879,840.00	-21.01%
REDUCED BY STATE JAIL REVENUE:	\$ (580,544.30)		\$ (829,349.00)		\$ (394,446.50)	
TOTAL COUNTY & JAIL BUDGET	\$ 12,033,905.98	\$ 11,724,895.25	\$ 12,778,840.43	\$ 13,718,690.72	\$ 14,809,166.64	15.89%

Notes

1035 Information Technology -- Consolidated resources to develop a comprehensive IT Budget

2025 Health Benefits -- Increase utilization for self insurance, under strategic review

1025 Finance -- FTE shifted to Finance; shared equally with Finance, Human Resources and County Clerk

**County of Waldo
2026 Budget**

PROJECTED REVENUE		PRIOR YEAR PROJECTED	PRIOR YEAR PROJECTED	PRIOR YEAR PROJECTED	CURRENT YEAR PROJECTED	RECEIVED CURRENT YEAR	DEPARTMENT REQUESTED	COMMISSIONER REQUESTED	APPROVED BUDGET
		2022	2023	2024	2025	2025	2026	2026	2026
R0110	OFFICE RENTAL	\$ 19,440.00	\$ 19,920.00			\$ -	\$ -	\$ -	
R0200	EMA REIMBURSEMENT	\$ 92,300.00	\$ 91,863.00	\$ 90,000.00	\$ 90,000.00	\$ 177,942.49	\$ 91,041.00	\$ 91,041.00	\$ 91,041.00
R0400	REGISTER OF DEED-FEES	\$ 300,000.00	\$ 300,000.00	\$ 290,000.00	\$ 245,000.00	\$ 286,179.64	\$ 283,750.00	\$ 300,000.00	\$ 340,750.00
R0410	DEEDS-TRANSFER TAX	\$ 65,000.00	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00	\$ 146,641.25	\$ 82,500.00	\$ 100,000.00	\$ 82,500.00
R0420	DEEDS-INTEREST	\$ 60.00	\$ 60.00	\$ 90.00	\$ 90.00	\$ 160.43	\$ 75.00	\$ 75.00	\$ 75.00
R0500	PROBATE COURT	\$ 130,000.00	\$ 150,000.00	\$ 110,000.00	\$ 160,000.00	\$ 158,872.00	\$ 137,500.00	\$ 137,500.00	\$ 137,500.00
R0510	PROBATE RESTITUTION	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 2,488.00	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00
R0600	SHERIFF'S DEPARTMENT	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 17,450.16	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
R0700	GENERAL FUND INTEREST	\$ 10,000.00	\$ 10,000.00	\$ 80,000.00	\$ 50,000.00	\$ 14,448.32	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
R0800	MISCELLANEOUS INCOME	\$ 43,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 32,562.74	\$ 85,750.00	\$ 85,750.00	\$ 85,750.00
R0900	COURT ORDERED FEES	\$ 8,000.00	\$ 8,000.00	\$ 9,500.00	\$ 5,000.00	\$ 6,330.00	\$ 7,625.00	\$ 7,625.00	\$ 7,625.00
R1000	REFUND	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 9,539.19	\$ 100.00	\$ 100.00	\$ 100.00
GRAND TOTAL		\$ 671,900.00	\$ 752,966.00	\$ 787,190.00	\$ 759,190.00	\$ 852,614.22	\$ 732,466.00	\$ 732,466.00	\$ 789,466.00

APPROVED 03-27-26
COUNTY OF WALDO
Est. 1827

COUNTY OF WALDO
Budget FY 2026

DEPARTMENT: 1010 Emergency Management Agency

Personnel Services (3000)	TOTAL APPROPRATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
		#	Wage	Wage
Full Time Personnel				
Director - Key Staff	73,973	1	79,008	79,008
Deputy Director - Key Staff	57,416	1	60,069	60,069
Part Time Personnel				
Planner, Permanent P/T - Support Staff Hour Reduction 27hr to 24hr 9 hours of the 24 paid by HAZMAT Grant	26,120	1	19,841	19,841
3005 Personnel - F/T	131,389	2	139,077	139,077
3100 Personnel - P/T	26,120	1	19,841	19,841
3001 Overtime	-		-	-
			-	-
			-	-
			-	-
Personnel Services Total	157,509		158,918	158,918

	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1010 Emergency Management Agency								
3		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget	
4		2024	2024	2025	2025	2026	2026	2026	
5	3001 OVERTIME	\$0.00	\$ 148.91	\$ -	\$ -	\$ -	\$ -	\$ -	
6	3005 PERSONNEL - F/T	\$127,564.00	\$ 144,613.69	\$ 131,389.00	\$ 136,265.47	\$ 144,426.39	\$ 144,426.39	\$ 139,077.00	
7	3100 PERSONNEL - P/T	\$23,410.00	\$ 23,293.12	\$ 26,120.00	\$ 27,032.98	\$ 28,959.06	\$ 28,959.06	\$ 19,841.00	
8	4100 TRAVEL EXPENSE	\$2,500.00	\$ 2,667.58	\$ 2,500.00	\$ 2,386.82	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
9	4200 VEHICLE MAINTENANCE	\$2,500.00	\$ 2,570.61	\$ 2,500.00	\$ 2,681.89	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
10	4325 EMA WEB PORTALS	\$4,590.00	\$ 4,481.35	\$ 4,560.00	\$ 4,837.83	\$ 4,838.00	\$ 4,754.00	\$ 4,754.00	
11	4600 EQUIPMENT	\$3,000.00	\$ 3,364.40	\$ 3,000.00	\$ 2,508.57	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
12	4610 COPIER LEASE	\$900.00	\$ 899.99	\$ -	\$ -	\$ -	\$ -	\$ -	
13	4620 TOWER SITE OPERATIONS	\$3,500.00	\$ 3,485.03	\$ 3,240.00	\$ 3,550.40	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00	
14	4656 MOBILE/PORT RADIO	\$1,000.00	\$ 1,129.12	\$ 1,000.00	\$ 941.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
15	4820 DUES	\$310.00	\$ 363.00	\$ 1,233.00	\$ 1,314.84	\$ 1,353.00	\$ 1,353.00	\$ 1,353.00	
16	5100 FOOD	\$1,500.00	\$ 1,343.31	\$ 1,600.00	\$ 1,499.16	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
17	5335 SUPPLIES	\$1,775.00	\$ 1,324.86	\$ 1,900.00	\$ 1,724.21	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	
18	4835 POSTAGE	\$50.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19	4940 TRAINING--EDUCATION	\$50.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20	Department 1010 Totals	\$172,649.00	\$ 189,684.97	\$ 179,042.00	\$184,743.55	\$195,816.45	\$ 195,732.45	\$ 181,265.00	
21	Revenue: ARPA: Project Mgr		\$ 16,006.18						
22	GRAND TOTAL	\$172,649.00	\$ 173,678.79	\$ 179,042.00	\$184,743.55	\$195,816.45	\$ 195,732.45	\$ 181,265.00	

**COUNTY OF WALDO
Budget FY 2026**

DEPARTMENT: 1015 District Attorney's Office

Personnel Services (3000) Position/Title		TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
Position/Title				Wage	Wage
Full Time Personnel					
	Admin Legal Secretary- (Statute)	55,744	1	58,636	58,636
	Victim Witness Advocate- (Statute)	50,550	1	50,122	50,122
	Legal secretary-Support Staff	39,920	1	43,814	43,814
	Prosecutorial Assistant-Key Staff	32,970	1	37,740	37,740
	Victim Witness Advocate- (Statute)	53,650	1	58,636	58,636
Part Time Personnel					
Previous Year					
	3005 Personnel - F/T	232,834	5	248,948	248,948
	3100 Personnel - P/T	-		-	
	3001 Overtime	-		1,000	1,000
Personnel Services Total		232,834		249,948	249,948

	A	B	C	D	E	F	J	K	L
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1015 District Attorney								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3001	OVERTIME	\$ 1,000.00	\$ 709.44	\$ 1,000.00	\$ 545.75	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
6	3005	PERSONNEL - F/T	\$ 230,920.00	\$ 208,747.25	\$ 247,768.00	\$ 234,220.83	\$ 261,977.00	\$ 261,977.00	\$ 248,948.00
7	3100	PERSONNEL - P/T		\$ 5,249.71	\$ -	\$ -	\$ -	\$ -	\$ -
8	4015	CONSULTING	\$ 12,610.00	\$ 9,042.05	\$ 20,750.00	\$ 11,015.31	\$ -	\$ -	\$ -
9	4025	LABORATORY TESTS	\$ 3,000.00	\$ 1,043.00	\$ 3,000.00	\$ 2,945.00	\$ 4,500.00	\$ 4,500.00	\$ 3,000.00
10	4045	MEDICAL, SURGEON, DENTAL	\$ -	\$ 65.94	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
11	4080	TRANSCRIPTS	\$ 800.00	\$ 630.05	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 500.00
12	4085	INVESTIGATIONS	\$ 150.00	\$ 169.00	\$ 150.00	\$ 82.23	\$ 150.00	\$ 150.00	\$ 100.00
13	4105	MILEAGE	\$ 2,500.00	\$ 1,638.81	\$ 2,800.00	\$ 3,106.05	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
14	4110	MEALS	\$ 500.00	\$ 24.00	\$ 500.00	\$ 441.79	\$ 500.00	\$ 500.00	\$ 500.00
15	4115	LODGING	\$ 1,500.00	\$ 1,225.50	\$ 5,550.00	\$ 4,485.62	\$ 5,550.00	\$ 5,550.00	\$ 5,550.00
16	4315	TELEPHONE	\$ -	\$ 195.00	\$ 180.00	\$ 239.50	\$ 180.00	\$ 180.00	\$ 180.00
17	4402	COURTHOUSE LEASE	\$ 4,300.00	\$ 8,556.00	\$ 4,300.00	\$ 4,278.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
18	4600	CONTRACTED EQUIPMENT	\$ 9,860.00	\$ 1,320.65	\$ 10,860.00	\$ 1,397.31	\$ -	\$ -	\$ -
19	4610	COPIER LEASE	\$ 1,500.00	\$ 2,174.87	\$ 3,300.00	\$ 2,306.37	\$ 1,120.00	\$ 1,120.00	\$ 1,120.00
20	4722	LIABILITY INSURANCE	\$ 450.00	\$ 350.19	\$ 450.00	\$ 481.88	\$ 500.00	\$ 500.00	\$ 500.00
21	4820	DUES	\$ 920.00	\$ 810.00	\$ 920.00	\$ 680.00	\$ 920.00	\$ 920.00	\$ 920.00
22	4835	POSTAGE	\$ 700.00	\$ 684.05	\$ 500.00	\$ 497.41	\$ 500.00	\$ 500.00	\$ 500.00
23	4840	PRINTING SUPPLIES	\$ -	\$ 107.21	\$ -	\$ -	\$ -	\$ -	\$ -
24	4845	DOCUMENT DISPOSAL	\$ 800.00	\$ 810.00	\$ 800.00	\$ 700.00	\$ 800.00	\$ 800.00	\$ 800.00
25	4925	WITNESS FEES	\$ 1,000.00	\$ 1,058.19	\$ 1,000.00	\$ 436.45	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
26	4930	METRO/DA CENTRAL	\$ 4,000.00	\$ -	\$ 11,190.00	\$ 15,472.55	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
27	4945	POSTAGE LEASE	\$ 670.00	\$ 735.72	\$ 700.00	\$ 735.72	\$ -	\$ -	\$ -
28	5335	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,182.68	\$ 5,000.00	\$ 5,739.93	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00
29	5375	TRAINING/EDUCATION	\$ 1,690.00	\$ 1,262.17	\$ 2,575.00	\$ 2,643.75	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
30	5510	STATUTES AND EDUCATION	\$ 2,810.00	\$ 3,358.77	\$ 3,080.00	\$ 4,325.57	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
31	7011	CAPITAL OUTLAY	\$ -	\$ 821.29	\$ 1,000.00	\$ 1,219.97	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
32	Department 1015 Totals		\$ 286,680.00	\$ 255,971.54	\$ 328,473.00	\$ 297,996.99	\$ 330,047.00	\$ 330,047.00	\$ 314,968.00
33	Budget Committee Approved		\$ 280,000.00						
34	Revenue Received from Reserve		\$ 8,265.10						
35	GRAND TOTAL		\$ 288,265.10	\$ 255,971.54	\$ 328,473.00	\$ 297,996.99	\$ 330,047.00	\$ 330,047.00	\$ 314,968.00

**COUNTY OF WALDO
Budget FY 2026**

DEPARTMENT: 1020 Office of the Commissioners

Personnel Services (3000) Position/Title		TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
Position/Title				Wage	Wage
Full Time Personnel					
Commissioners (3) -- Elected		47,141	3	41,039	41,039
County Clerk (1) -- Appointed		71,318	1	73,245	73,245
Office Assistant/Office Associate -- P/T to F/T* *Now under the Finance Department		28,742	1	-	-
Previous Year					
3005 Personnel - F/T		118,459	4	114,284	114,284
3100 Personnel - P/T		28,742	-		
3001 Overtime		750		-	-
Personnel Services Total		147,951		114,284	114,284

	A	B	C	D	E	F	G	H
1	County of Waldo Budget FY 2026							
2	DEPARTMENT: 1020 Office of the County Commissioners							
3		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4		2024	2024	2025	2025	2026	2026	2026
5	3001 OVERTIME	\$ 750.00	\$ 766.54	\$ 750.00	\$ 514.30	\$ 750.00	\$ 750.00	\$ -
6	3005 PERSONNEL F/T	\$ 126,854.00	\$ 126,390.81	\$ 118,459.00	\$ 128,590.69	\$ 174,315.00	\$ 128,117.00	\$ 114,284.00
7	3100 PERSONNEL P/T	\$ 1,500.00	\$ -	\$ 28,742.00	\$ 27,854.97	\$ -	\$ -	\$ -
8	4015 PROFESSIONAL SERVICES	\$ 30,000.00	\$ 43,235.08	\$ 30,000.00	\$ 53,073.12	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
9	4015 MILEAGE	\$ 7,200.00	\$ 4,865.73	\$ 7,200.00	\$ 7,387.03	\$ 7,200.00	\$ 7,200.00	\$ 6,800.00
10	4110 MEALS	\$ 500.00	\$ 549.49	\$ 500.00	\$ 660.12	\$ 600.00	\$ 600.00	\$ 600.00
11	4115 LODGING	\$ 600.00	\$ 150.00	\$ 600.00	\$ 549.08	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
12	4630 EQUIPMENT REPAIRS/LEASES	\$ 2,200.00	\$ 1,769.06	\$ 2,000.00	\$ 925.71	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
13	4722 LIABILITY INSURANCE	\$ 56,350.00	\$ 56,932.63	\$ 64,803.00	\$ 67,870.35	\$ 150,140.00	\$ 150,140.00	\$ 138,101.00
14	4805 ADVERTISING	\$ 150.00	\$ -	\$ 150.00	\$ 56.92	\$ 150.00	\$ 150.00	\$ 150.00
15	4820 DUES	\$ 11,103.00	\$ 11,148.00	\$ 12,903.00	\$ 11,574.82	\$ 13,771.00	\$ 13,771.00	\$ 11,442.00
16	4835 POSTAGE	\$ 500.00	\$ 218.98	\$ -	\$ 50.80	\$ 400.00	\$ 400.00	\$ 250.00
17	4840 PRINTING/ENGRAVING	\$ 400.00	\$ 25.00	\$ 400.00	\$ 46.13	\$ 400.00	\$ 400.00	\$ 200.00
18	4850 POSTAGE METER	\$ 300.00	\$ 265.62	\$ 750.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
19	4900 MCCA CONVENTION/HOSTING	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
20	5335 OFFICE SUPPLIES	\$ 4,700.00	\$ 730.94	\$ 3,000.00	\$ 1,269.55	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
21	5375 TRAINING/EDUCATION	\$ 400.00	\$ 202.55	\$ 700.00	\$ 396.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
22	7011 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
23	Department 1020 Totals	\$ 243,207.00	\$ 247,250.43	\$ 270,957.00	\$ 300,819.92	\$ 402,426.00	\$ 356,228.00	\$ 323,327.00
24	GRAND TOTALS	\$ 243,207.00	\$ 247,250.43	\$ 270,957.00	\$ 300,819.92	\$ 402,426.00	\$ 356,228.00	\$ 323,327.00

**COUNTY OF WALDO
Budget FY 2026**

DEPARTMENT: 1021 Human Resources

Personnel Services (3000) Position/Title Position/Title		TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
				Wage	Wage
Full Time Personnel					
Director - Key Staff (Terminated)		29,360		-	
Director - Key Staff		26,594	1	83,743	83,743
Previous Year					
3005 Personnel - F/T		55,954	1	83,743	83,743
3100 Personnel - P/T		-		-	
3001 Overtime		-		-	-
Personnel Services Total		55,954		83,743	83,743

	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	Department: 1021 Human Resources								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3001	OVERTIME	\$ 1,880.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
6	3005	PERSONNEL - F/T	\$ 67,884.00	\$ 67,783.52	\$ 69,920.83	\$ 45,634.78	\$ 86,807.69	\$ 86,807.69	\$ 83,743.00
7	3100	PERSONNEL - P/T	\$ 27,905.00	\$ 18,491.26	\$ -	\$ 2,945.32	\$ -	\$ -	\$ -
8	4015	PROFESSIONAL SERVICES	\$ 10,000.00	\$ 14,430.50	\$ 24,700.00	\$ 44,902.26	\$ 31,500.00	\$ 36,500.00	\$ 31,500.00
9	4022	JAIL PROFESSIONAL SERVICES*	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10	4105	MILEAGE	\$ 300.00	\$ 129.43	\$ 300.00	\$ 85.50	\$ 300.00	\$ 300.00	\$ 300.00
11	4110	MEALS	\$ 200.00	\$ 49.62	\$ 200.00	\$ 36.00	\$ 200.00	\$ 200.00	\$ 200.00
12	4115	LODGING	\$ 300.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
13	4630	EQUIPMENT REPAIRS/LEASE	\$ 600.00	\$ 310.40	\$ 974.05	\$ 518.65	\$ 1,063.30	\$ 1,063.30	\$ 1,063.30
14	4730	ADVERTISING, PERSONNEL	\$ 2,500.00	\$ 1,571.97	\$ 1,250.00	\$ 569.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
15	4805	ADVERTISING	\$ 200.00	\$ -					
16	4820	DUES	\$ 610.00	\$ 379.00	\$ 349.00	\$ 524.00	\$ 384.00	\$ 384.00	\$ 384.00
17	4835	POSTAGE & METER	\$ 400.00	\$ 361.17	\$ 316.57	\$ 153.50	\$ 607.93	\$ 607.93	\$ 607.93
18	4840	PRINTING/ENGRAVING	\$ 300.00	\$ 266.10	\$ 300.00	\$ -	\$ -	\$ -	\$ -
19	4845	SAFETY COMMITTEE SUPPLIES	\$ 300.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
20	5335	OFFICE SUPPLIES	\$ 650.00	\$ 438.62	\$ 400.00	\$ 552.07	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
21	5375	TRAINING/EDUCATION	\$ 1,000.00	\$ 1,044.52	\$ 1,000.00	\$ 493.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
22	Department 1021 Totals		\$ 115,029.00	\$105,256.11	\$ 101,560.45	\$96,514.41	\$129,462.92	\$ 134,462.92	\$ 126,398.23
23	GRAND TOTAL		\$ 115,029.00	\$105,256.11	\$ 101,560.45	\$96,514.41	\$129,462.92	\$ 134,462.92	\$ 126,398.23

COUNTY OF WALDO
Budget FY 2026

DEPARTMENT: 1025 Finance Department

Personnel Services (3000) Position/Title	TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
			Wage	Wage
Full Time Personnel				
Finance Director - Key Staff	68,164	1	70,004	70,004
Finance Assistant--Key Staff * Froze/Unfunded		1	-	-
Office Associate-Key Staff **		1	46,948	46,948
Part Time Personnel				
Treasurer--Elected	2,500	1	2,500	2,500
Previous Year				
3005 Personnel - F/T	68,164	3	116,952	116,952
3100 Personnel - P/T	2,500	1	2,500	2,500
3001 Overtime	-		-	-
Personnel Services Total	70,664		119,452	119,452

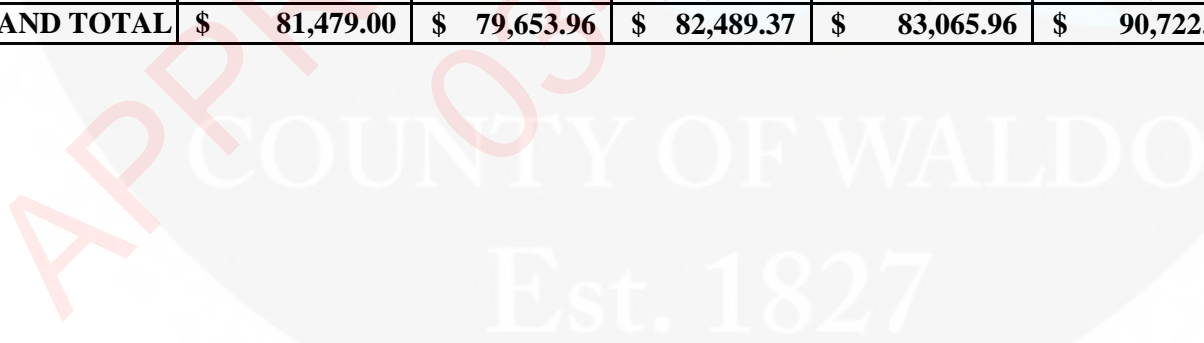
* New Position

** Position moved from Commissioners to Finance

**County of Waldo
Budget FY 2026**

DEPARTMENT: 1025 Finance Office

		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
		2024	2024	2025	2025	2026	2026	2026
3005	PERSONNEL - F/T	\$ 68,679.00	\$ 65,762.01	\$ 68,164.37	\$ 67,969.75	\$ 72,691.66	\$ 174,240.00	\$ 116,952.00
3100	PERSONNEL - P/T	\$ -	\$ 2,451.85	\$ 2,500.00	\$ 2,596.05	\$ 2,666.06	\$ 2,666.06	\$ 2,500.00
4015	BANK FEES/CHECK CHARGE	\$ 500.00	\$ 2,310.01	\$ 500.00	\$ 2,875.44	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4100	TRAVEL/MEALS	\$ 400.00	\$ 94.53	\$ 400.00	\$ 458.00	\$ 600.00	\$ 600.00	\$ 500.00
4600	EQUIPMENT LEASES	\$ 800.00	\$ 337.66	\$ 1,550.00	\$ 689.56	\$ 944.00	\$ 944.00	\$ 944.00
4800	PRINTING/ENGRAVING	\$ 600.00	\$ 502.78	\$ 400.00	\$ -	\$ -	\$ -	\$ -
4820	DUES	\$ 200.00	\$ 80.00	\$ 100.00	\$ 135.00	\$ 400.00	\$ 400.00	\$ 150.00
4835	POSTAGE & METER	\$ 1,900.00	\$ 1,763.84	\$ 1,675.00	\$ 1,425.98	\$ 1,661.17	\$ 1,661.17	\$ 1,661.17
5335	OFFICE SUPPLIES	\$ 1,400.00	\$ 745.68	\$ 1,000.00	\$ 1,057.64	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
5375	TRAINING	\$ 500.00	\$ 260.00	\$ 600.00	\$ 423.34	\$ 1,200.00	\$ 1,200.00	\$ 500.00
7011	ACCOUNTING SOFTWARE	\$ 6,500.00	\$ 5,345.60	\$ 5,600.00	\$ 5,435.20	\$ 8,360.00	\$ 8,360.00	\$ 8,360.00
Department 1025 Totals		\$ 81,479.00	\$ 79,653.96	\$ 82,489.37	\$ 83,065.96	\$ 90,722.89	\$ 192,271.23	\$ 133,567.17
GRAND TOTAL		\$ 81,479.00	\$ 79,653.96	\$ 82,489.37	\$ 83,065.96	\$ 90,722.89	\$ 192,271.23	\$ 133,567.17



**COUNTY OF WALDO
Budget FY 2026**

DEPARTMENT: 1030 Facilities Management

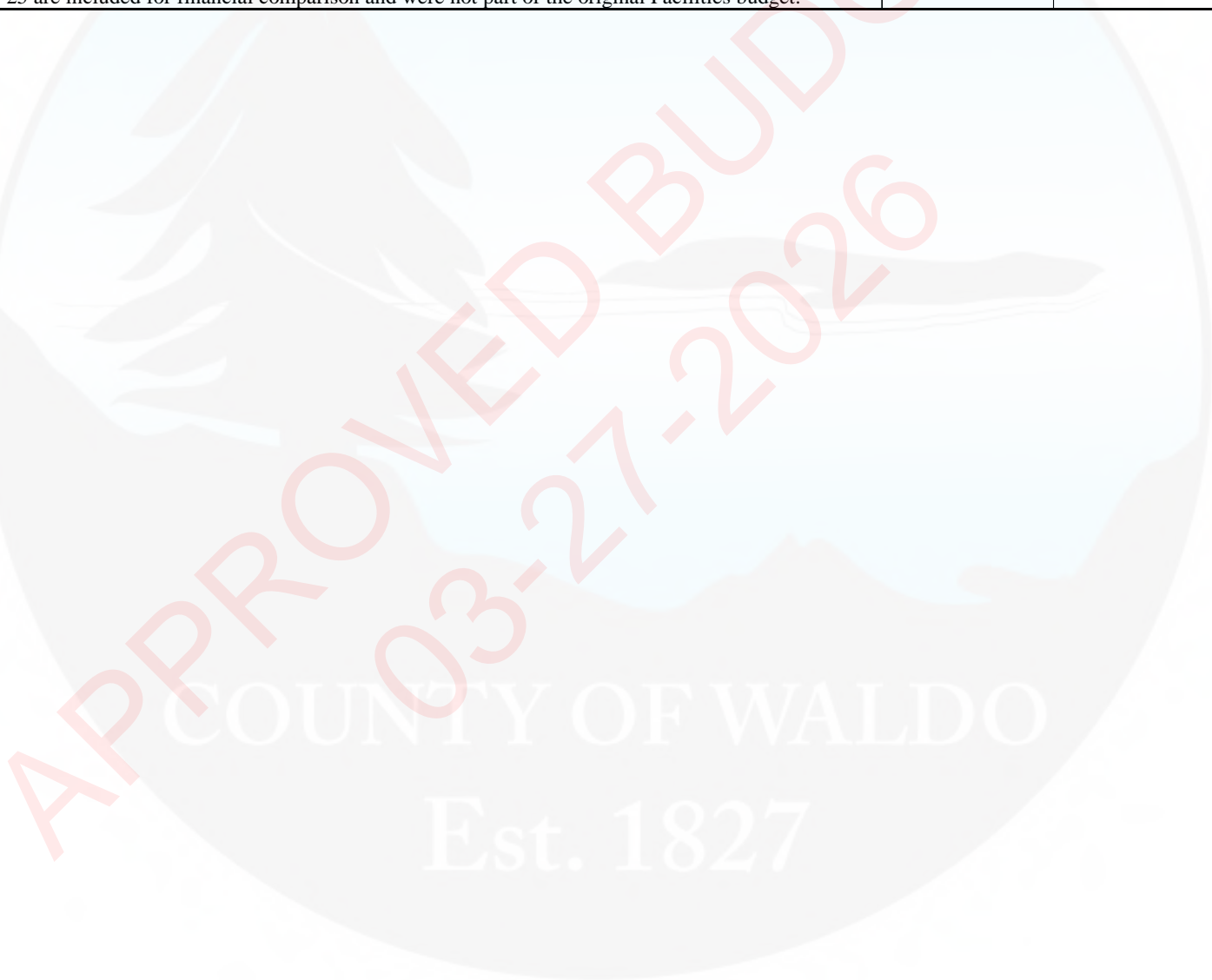
Personnel Services (3000) Position/Title Position/Title	TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
		#	Wage	Wage
Full Time Personnel				
Facilities Manager- Key Staff	56,994	1	58,533	58,533
Facilities Technician- Key Staff	51,626	1	53,020	53,020
Faciliteis Custodian- Support Staff	38,205	1	27,345	27,345
Part Time Personnel				
Previous Year				
3005 Personnel - F/T	146,825	3	138,898	138,898
3100 Personnel - P/T	-		-	-
3001 Overtime	1,500		1,500	1,500
Personnel Services Total	148,325		140,398	140,398

	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1030 Facilities Management								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3001	OVERTIME	\$ 1,500.00	\$ 16.42	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
6	3005	PERSONNEL - F/T	\$ 151,242.00	\$ 139,429.94	\$ 156,377.00	\$ 156,736.63	\$ 157,155.00	\$ 157,155.00	\$ 138,898.00
7	4105	MILEAGE	\$ 750.00	\$ -	\$ 550.00	\$ -	\$ 400.00	\$ 400.00	\$ 100.00
8	4110	MEALS	\$ 250.00	\$ -	\$ 250.00	\$ 65.31	\$ 250.00	\$ 250.00	\$ 150.00
9	4200	VEHICLE MAINT/GAS/TIRES	\$ 3,500.00	\$ 3,310.82	\$ 4,200.00	\$ 5,020.55	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
10	4302	ELECTRIC-UOFM COOP EXT	\$ 4,000.00	\$ 1,047.79	\$ 2,600.00	\$ 3,170.10	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
11	4303	ELECTRIC-COMMISS CT	\$ 9,000.00	\$ 2,626.11	\$ 7,000.00	\$ 5,686.27	\$ 6,500.00	\$ 6,500.00	\$ 5,800.00
12	4304	ELECTRIC-EMA	\$ 3,000.00	\$ 109.38	\$ 750.00	\$ 418.21	\$ 550.00	\$ 550.00	\$ 650.00
13	4305	ELECTRIC-SUPERIOR CT	\$ 3,000.00	\$ 3,483.86	\$ -	\$ -	\$ -	\$ -	\$ -
14	4307	ELECTRIC-SHERIFF	\$ 10,000.00	\$ 9,285.08	\$ 9,000.00	\$ 11,689.23	\$ 15,500.00	\$ 15,500.00	\$ 13,000.00
15	4308	ELECTRIC-DISPATCH	\$ 16,000.00	\$ 14,518.70	\$ 12,000.00	\$ 15,737.96	\$ 17,200.00	\$ 17,200.00	\$ 18,300.00
16	4309	WTR/SWR-COMMISS' CT	\$ 1,300.00	\$ 599.33	\$ 900.00	\$ 1,340.75	\$ 1,218.00	\$ 1,218.00	\$ 1,218.00
17	4310	WATER/SEWER-EMA	\$ -	\$ -	\$ -	\$ -	\$ 710.50	\$ 710.50	\$ 710.50
18	4311	WATER/SEWER-SUPERIOR CT	\$ 750.00	\$ 1,196.57	\$ -	\$ -	\$ -	\$ -	\$ -
19	4313	WATER/SEWER-SHERIFF	\$ 2,500.00	\$ 1,013.23	\$ 1,625.00	\$ 1,597.40	\$ 2,030.00	\$ 2,030.00	\$ 1,850.00
20	4314	WATER/SEWER-DISPATCH	\$ 1,300.00	\$ 722.05	\$ 1,300.00	\$ 1,144.00	\$ 1,725.50	\$ 1,725.50	\$ 1,600.00
21	4599	TOWER SITE ELECT	\$ 3,500.00	\$ 7,718.71	\$ 8,150.00	\$ 10,749.43	\$ 12,000.00	\$ 13,000.00	\$ 10,800.00
22	4601	GENERATORS	\$ 3,000.00	\$ 2,736.19	\$ 3,000.00	\$ 3,354.08	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
23	4602	SNOW REMOVAL-DISPATCH	\$ 4,000.00	\$ 3,680.51	\$ 4,000.00	\$ 4,341.97	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
24	4603	SNOW REMOVAL-SHERIFF	\$ 2,000.00	\$ 1,405.00	\$ 2,000.00	\$ 2,140.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
25	4604	SNOW REMOVAL-EMA	\$ 2,500.00	\$ 2,549.00	\$ 1,200.00	\$ 1,650.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
26	4605	SNOW REMOVAL-COMMISS CT	\$ 2,500.00	\$ 1,004.00	\$ 2,500.00	\$ 1,208.59	\$ 2,000.00	\$ 2,000.00	\$ 1,100.00
27	4606	SNOW REMOVAL-UOFM COOP EXT	\$ 3,000.00	\$ 2,121.00	\$ 3,000.00	\$ 2,632.00	\$ 2,200.00	\$ 2,200.00	\$ 2,100.00
28	4607	RPS/MAIN-UOFM COOP	\$ 2,000.00	\$ 1,684.73	\$ 2,000.00	\$ 1,957.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
29	4608	RPS/MAIN-COMMISS CT	\$ 3,000.00	\$ 2,120.48	\$ 3,000.00	\$ 3,580.74	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
30	4609	RPS/MAIN-EMA	\$ 2,000.00	\$ 2,031.43	\$ 1,500.00	\$ 3,476.24	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
31	4610	RPS/MAIN-SUPERIOR CT	\$ 500.00	\$ 617.57	\$ -	\$ 83.00	\$ -	\$ -	\$ -
32	4612	RPS/MAIN-SHERIFF	\$ 1,500.00	\$ 2,867.34	\$ 2,000.00	\$ 1,674.59	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
33	4613	RPS/MAIN-DISPATCH	\$ 2,500.00	\$ 2,485.20	\$ 2,750.00	\$ 977.09	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
34	4614	ELEC RPS-UOFM COOP	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
35	4615	ELEC RPS-COMMISS CT	\$ 500.00	\$ -	\$ 800.00	\$ 1,749.15	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

	A	B	C	D	E	F	G	H	I
36	DEPARTMENT: 1030 Facilities Management								
37			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
38			2024	2024	2025	2025	2026	2026	2026
39	4616	ELEC RPS-EMA	\$ 250.00	\$ -	\$ 250.00	\$ 360.29	\$ 1,000.00	\$ 1,000.00	\$ 500.00
40	4619	ELEC RPS-SHERIFF	\$ 250.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
41	4620	ELEC RPS-DISPATCH	\$ 1,000.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
42	4621	A/C MAIN-COMMISS CT	\$ 1,000.00	\$ -	\$ 1,250.00	\$ 1,183.64	\$ 1,250.00	\$ 1,250.00	\$ 500.00
43	4622	A/C MAIN-EMA	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
44	4625	A/C MAIN-SHERIFF	\$ 500.00	\$ 510.00	\$ 750.00	\$ 400.00	\$ 750.00	\$ 750.00	\$ 500.00
45	4626	A/C MAIN-DISPATCH	\$ 1,000.00	\$ 378.00	\$ 1,500.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ 500.00
46	4627	A/C MAIN-UOFM COOP	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
47	4628	CLEAN MAIN-SHERIFF	\$ 1,250.00	\$ 1,282.11	\$ 1,250.00	\$ 1,355.80	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00
48	4629	CLEAN MAIN-SUPERIOR CT	\$ 400.00	\$ 259.24	\$ -	\$ -	\$ -	\$ -	\$ -
49	4630	CLEAN MAIN-COMMISS CT	\$ 1,500.00	\$ 777.58	\$ 1,500.00	\$ 1,582.88	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
50	4631	CLEAN MAIN-UOFM COOP	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 200.00
51	4632	CLEAN MAIN-DISPATCH	\$ 2,000.00	\$ 1,358.14	\$ 2,000.00	\$ 1,684.43	\$ 2,000.00	\$ 2,000.00	\$ 1,350.00
52	4633	CLEAN MAIN-EMA	\$ 100.00	\$ 86.58	\$ 100.00	\$ 32.26	\$ 200.00	\$ 200.00	\$ 100.00
53	4635	HTG RPS-COMMISS CT	\$ 2,000.00	\$ 1,679.00	\$ 2,500.00	\$ 2,497.75	\$ 2,250.00	\$ 2,250.00	\$ 1,200.00
54	4636	HTG RPS-SUPERIOR CT	\$ 500.00	\$ 409.75	\$ -	\$ -	\$ -	\$ -	\$ -
55	4638	HTG RPS-SHERIFF	\$ 1,500.00	\$ 8,691.67	\$ 2,000.00	\$ 3,402.83	\$ 2,250.00	\$ 2,250.00	\$ 1,200.00
56	4639	HTG RPS-DISPATCH	\$ 1,000.00	\$ 2,545.96	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00
57	4640	HTG RPS-EMA	\$ 1,000.00	\$ 415.51	\$ 1,000.00	\$ 372.50	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
58	4641	HTG RPS-UOFM COOP EXT	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 1,200.00
59	4642	TOWER REPAIRS/MAINT	\$ 500.00	\$ -	\$ 1,000.00	\$ 142.50	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
60	4660	TRASH-COMMISS CT	\$ 1,200.00	\$ 1,512.31	\$ 1,600.00	\$ 1,616.16	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
61	4661	TRASH-EMA	\$ 450.00	\$ -	\$ 125.00	\$ -	\$ 125.00	\$ 125.00	\$ 125.00
62	4663	TRASH-SHERIFF	\$ 600.00	\$ 1,098.68	\$ 1,000.00	\$ 1,453.18	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
63	4664	TRASH-DISPATCH	\$ 450.00	\$ 750.00	\$ 600.00	\$ 973.41	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
64	4665	TRASH-UOFM COOP EXT	\$ 150.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
65	4835	POSTAGE	\$ 100.00	\$ -	\$ 75.00	\$ -	\$ 75.00	\$ 75.00	\$ -
66	4837	ELEVATOR RPS-SUP CT	\$ 200.00	\$ 137.50	\$ -	\$ -	\$ -	\$ -	\$ -
67	4839	PLUMBING RPS-COMMISS CT	\$ 750.00	\$ -	\$ 750.00	\$ 70.00	\$ 750.00	\$ 750.00	\$ 400.00
68	4840	PLUMBING RPS-EMA	\$ 750.00	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ 400.00
69	4841	PLUMBING RPS-SUPERIOR CT	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -
70	4843	PLUMBING RPS-SHERIFF	\$ 750.00	\$ 995.28	\$ 750.00	\$ 470.00	\$ 750.00	\$ 750.00	\$ 400.00
71	4844	PLUMBING RPS-DISPATCH	\$ 750.00	\$ -	\$ 750.00	\$ 70.00	\$ 750.00	\$ 750.00	\$ 400.00

	A	B	C	D	E	F	G	H	I
72	DEPARTMENT: 1030 Facilities Management								
73			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
74			2024	2024	2025	2025	2026	2026	2026
75	4845	PLUMBING RPS-UOFM COOP EXT	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 400.00
76	4890	MAIN/MNTG-COMMISS CT	\$ 3,000.00	\$ 2,385.02	\$ 4,000.00	\$ 1,861.45	\$ 3,500.00	\$ 3,500.00	\$ 2,800.00
77	4891	MAIN/MNTG-SUPERIOR CT	\$ 750.00	\$ 243.00	\$ -	\$ -	\$ -	\$ -	\$ -
78	5205	FUEL COMMISS CT	\$ 13,000.00	\$ 6,872.34	\$ 11,000.00	\$ 9,649.57	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
79	5206	FUEL EMA	\$ 5,000.00	\$ 1,928.64	\$ 3,000.00	\$ 2,264.76	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
80	5207	FUEL SUPERIOR COURT	\$ 3,500.00	\$ 4,019.76	\$ -	\$ -	\$ -	\$ -	\$ -
81	5209	FUEL SHERIFF	\$ 4,500.00	\$ 5,656.66	\$ 5,500.00	\$ 4,709.84	\$ 5,000.00	\$ 5,000.00	\$ 4,200.00
82	5210	FUEL DISPATCH	\$ 3,500.00	\$ 2,281.22	\$ 3,500.00	\$ 1,447.04	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
83	5211	FUEL UOFM COOP EXTENSION	\$ 3,500.00	\$ 1,749.31	\$ 2,500.00	\$ 1,852.73	\$ 2,300.00	\$ 2,300.00	\$ 2,000.00
84	5325	MAINT SUP-COMMISS CT	\$ 1,500.00	\$ 187.72	\$ 1,500.00	\$ 1,532.99	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
85	5326	MAINT SUP-EMA	\$ 500.00	\$ -	\$ 400.00	\$ 369.70	\$ 500.00	\$ 500.00	\$ 500.00
86	5327	MAINT SUP-SUPERIOR CT	\$ 150.00	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -
87	5329	MAINT SUP-SHERIFF	\$ 500.00	\$ 157.80	\$ 500.00	\$ 458.00	\$ 600.00	\$ 600.00	\$ 600.00
88	5330	MAINT SUP-DISPATCH	\$ 750.00	\$ 422.75	\$ 750.00	\$ 236.25	\$ 750.00	\$ 750.00	\$ 750.00
89	5331	MAIN SUP-UOFM COOP EXT	\$ 250.00	\$ 54.00	\$ 250.00	\$ 125.62	\$ 250.00	\$ 250.00	\$ 250.00
90	5335	OFFICE SUPPLIES	\$ 1,200.00	\$ 749.03	\$ 1,200.00	\$ 471.66	\$ 1,200.00	\$ 1,200.00	\$ 800.00
91	JAIL BUDGET--The YTD numbers come from the Jail Appropriation Report *								
92	4302	ELECTRICITY	\$ 30,000.00	\$ 25,204.61	\$ 25,000.00	\$ 27,824.21	\$ 39,600.00	\$ 36,000.00	\$ 33,000.00
93	4303	FUEL OIL/HEATING OIL	\$ 15,000.00	\$ 8,659.06	\$ 10,000.00	\$ 11,010.10	\$ 11,400.00	\$ 11,400.00	\$ 10,000.00
94	4308	SEWAGE	\$ 6,000.00	\$ 5,444.56	\$ 5,500.00	\$ 4,122.45	\$ 11,800.00	\$ 11,800.00	\$ 7,200.00
95	4312	WATER	\$ 2,000.00	\$ 1,173.94	\$ 2,000.00	\$ 1,719.22	\$ 2,030.00	\$ 2,030.00	\$ 2,030.00
96	4601	REPAIRS MAINT A/C	\$ 2,000.00	\$ 1,370.00	\$ 2,000.00	\$ 556.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
97	4602	REPAIRS/ BLD STRUCTURE	\$ 20,000.00	\$ 12,932.18	\$ 17,000.00	\$ 14,314.11	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
98	4605	REPAIRS ELECTRICAL	\$ 3,000.00	\$ 531.29	\$ 3,000.00	\$ 1,588.54	\$ 2,200.00	\$ 2,200.00	\$ 2,000.00
99	4606	REPAIRS ELEVATOR	\$ 6,000.00	\$ 4,394.72	\$ 5,500.00	\$ 3,473.48	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
100	4608	REPAIRS FIRE ALARM	\$ 1,500.00	\$ 982.22	\$ 1,500.00	\$ 1,086.56	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
101	4610	REPAIRS MAINT HEATING	\$ 6,500.00	\$ 7,301.74	\$ 7,000.00	\$ 1,510.44	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
102	4609	GENERATOR MAINTENANCE	\$ 300.00	\$ -	\$ 300.00	\$ 295.00	\$ 500.00	\$ 500.00	\$ 300.00
103	4617	PARKING LOTS/GROUNDS/SNOW	\$ 2,500.00	\$ 1,390.00	\$ 2,500.00	\$ 1,860.00	\$ 2,600.00	\$ 2,600.00	\$ 1,800.00
104	4619	REPAIRS PLUMBING	\$ 7,500.00	\$ 7,089.72	\$ 5,000.00	\$ 4,179.50	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
105	4621	RUBBISH REMOVAL	\$ 2,500.00	\$ 3,553.75	\$ 2,500.00	\$ 3,438.29	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
106	5227	MAINTENANCE SUPPLIES	\$ 20,000.00	\$ 21,909.07	\$ 20,000.00	\$ 19,509.37	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

	A	B	C	D	E	F	G	H	I
107	Department 1030 Totals								
108			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
109			2024	2024	2025	2025	2026	2026	2026
110			\$ 431,242.00	\$ 362,251.86	\$ 404,052.00	\$ 381,315.30	\$ 440,369.00	\$ 437,769.00	\$ 394,381.50
111		GRAND TOTALS	\$ 431,242.00	\$ 362,251.86	\$ 404,052.00	\$ 381,315.30	\$ 440,369.00	\$ 437,769.00	\$ 394,381.50
112									
113		Less Jail	\$ 124,800.00	\$ 101,936.86	\$ 108,800.00	\$ 96,487.27	\$ 129,130.00	\$ 125,530.00	\$ 114,830.00
114		Years '24 & '25 Jail was not part Facilities Budget	\$ 306,442.00	\$ 260,315.00	\$ 295,252.00	\$ 284,828.03	\$ 311,239.00	\$ 312,239.00	\$ 279,551.50
115	*Jail years '24 and '25 are included for financial comparison and were not part of the original Facilities budget.								



**COUNTY OF WALDO
FY 2026**

DEPARTMENT: 1035 Information Technology

Personnel Services (3000) Position/Title		TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
			#	WAGE	WAGE
Position/Title					
Full Time Personnel					
IT Director - Key Staff		\$ 94,998.00	1	\$ 97,562.95	\$ 97,562.95
IT Technician - Contracted Services		\$ -	1	\$ 20,000.00	\$ 20,000.00
Part Time Personnel					
IT Technician		\$ 27,852.00	1		
Previous Year					
3005 Personnel - F/T		- \$ 94,998.00	2	\$ 97,562.95	\$ 97,562.95
3100 Personnel - P/T		- \$ 27,852.00	0	\$ 20,000.00	\$ 20,000.00
3001 Overtime		- \$ -			
		- \$ -		\$ -	
		- \$ -		\$ -	
		- \$ -		\$ -	
Personnel Services Total		- \$ 122,850.00		\$ 117,562.95	\$ 117,562.95

	A	B	C	D	E	F	G	H
1	County of Waldo Budget FY 2026							
2	DEPARTMENT: 1035 Information Technology							
3		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4		2024	2024	2025	2025	2026	2026	2026
5	3001 OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ 5,363.00	\$ 5,363.00	\$ -
6	3005 PERSONNEL	\$ 89,544.00	\$ 89,080.90	\$ 94,997.00	\$ 100,436.06	\$ 160,722.00	\$ 160,722.00	\$ 97,562.95
7	3100 PERSONNEL P/T	\$ 27,040.00	\$ 7,641.75	\$ 27,851.00	\$ 5,477.50	\$ -	\$ -	\$ 20,000.00
8	4105 TRAVEL/MILEAGE	\$ 5,600.00	\$ 4,033.56	\$ 3,200.00	\$ 206.23	\$ 7,547.00	\$ 7,547.00	\$ 3,500.00
9	4110 MEALS	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
10	4115 LODGING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	4310 JAIL TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
12	4311 JAIL VIDEO CONFERENCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	4313 JAIL WIDE AREA NETWORKING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	4315 TELEPHONE/INTERNET	\$ 100,800.00	\$ 106,117.43	\$ 103,000.00	\$ 111,440.65	\$ 148,453.00	\$ 148,453.00	\$ 148,453.00
15	4405 JAIL LEASE AGREEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	4506 SOFTWARE AS A SERVICE (SAAS) LICENSES	\$ -	\$ -	\$ -	\$ -	\$ 105,014.00	\$ 124,065.00	\$ 76,398.00
17	4507 SOFTWARE MAINTENANCE AND SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 69,259.00	\$ 69,259.00	\$ 69,259.00
18	4508 PUBLIC FACING DIGITAL PLATFORMS	\$ -	\$ -	\$ -	\$ -	\$ 77,069.00	\$ 75,129.00	\$ 20,000.00
19	4509 INFORMATION TECHNOLOGY SECURITY AND INFRASTRUCTURE PROTECTION	\$ -	\$ -	\$ -	\$ -	\$ 8,138.00	\$ 8,138.00	\$ -
20	4511 TECHNOLOGY ASSET DISPOSAL AND RECYCLING	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
21	4604 JAIL REPAIRS/COMPUTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	4622 JAIL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	4623 JAIL REPAIRS TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	5335 OFFICE SUPPLIES	\$ 500.00	\$ 381.78	\$ 500.00	\$ 499.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
25	5375 TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00
26	5506 PUBLIC SAFETY TECHNOLOGY SYSTEMS AND LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 191,066.00	\$ 217,393.00	\$ 191,066.00
27	5507 TECHNOLOGY HARDWARE AND INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ 114,500.00	\$ 110,750.00	\$ 99,000.00
28	5508 COMPUTER/TECHNOLOGY SUPPLIES & ACCESSORIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
29	Department 1035 Totals	\$ 223,484.00	\$ 207,255.42	\$ 229,548.00	\$ 218,060.40	\$ 899,031.00	\$ 943,719.00	\$ 736,138.95
30	GRAND TOTALS	\$ 223,484.00	\$ 207,255.42	\$ 229,548.00	\$ 218,060.40	\$ 899,031.00	\$ 943,719.00	\$ 736,138.95

COUNTY OF WALDO
Budget FY 2026

DEPARTMENT: 1050 JAIL

Personnel Services (3000) Position/Title		TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
Position/Title				Wage	Wage
Full Time Personnel					
3103	Detention Manager-Key Staff	72,674	1	\$92,596	\$92,596
3105	Clerical - Union/Support Staff	53,685	1	\$52,374	\$52,374
3109	Corporals-				
	Union/Support Staff	71,698	1	\$84,178	\$84,178
	Union/Support Staff	71,698	1	\$84,178	\$84,178
	Union/Support Staff	68,932	1	\$81,411	\$81,411
	Union/Support Staff	71,698	1	\$84,178	\$84,178
	Union/Support Staff	61,028	1	\$75,338	\$75,338
	Shift Differentials	8,990		\$10,902	\$10,902
3110	Corrections Officers				
	Union/Support Staff	61,215	1	\$73,694	\$73,694
	Union/Support Staff	58,864	1	\$73,694	\$73,694
	Union/Support Staff	61,215	1	\$73,694	\$73,694
	Union/Support Staff	56,754	1	\$69,618	\$69,618
	Union/Support Staff	56,658	1	\$69,618	\$69,618
	Union/Support Staff	61,079	1	\$73,694	\$73,694
	Union/Support Staff	53,812	1	\$66,331	\$66,331
	Union/Support Staff	52,782	1	\$66,331	\$66,331
	Union/Support Staff	52,782	1	\$66,331	\$66,331
	Shift Differentials	14,666		\$14,665	\$14,665
3116	Corrections Administrator Magnusson --Key Staff	95,000	1	\$107,756	\$107,756
3125	Transport Officer - Union/Support	71,698	1	\$84,178	\$84,178
	Community Liaison-Contract	95,000	1	\$95,000	\$95,000
Part Time Personnel					
Previous Year					
3005	Personnel - F/T		19	\$1,404,759	\$1,404,759
3209	P/T Employees		4	\$105,000	\$105,000
3606	Overtime			\$90,000.00	\$90,000.00
Shift Differentials					
Personnel Services Total		1,271,928		\$ 1,599,759	\$ 1,599,759

	A	B	C	D	E	F	G	H	I
1	County of Waldo NON-Integrated Budget FY 2026								
2	DEPARTMENT: 1050 Jail								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3000	PERSONNEL - F/T	\$ 1,172,940.00	\$ 1,114,075.61	\$ 1,270,380.00	\$ 1,193,403.00	\$ 1,468,093.00	\$ 1,468,093.00	\$ 1,404,759.00
6	3120	COMMUNITY LIAISON	\$ 85,000.00	\$ 84,999.96	\$ 95,000.00	\$ 94,999.92	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
7	3209	P/T EMPLOYEES	\$ 30,000.00	\$ 19,359.94	\$ 28,000.00	\$ 53,003.39	\$ 105,000.00	\$ 105,000.00	\$ 90,000.00
8	3601	CLOTHING ALLOWANCE	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 950.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
9	3606	OVERTIME	\$ 7,000.00	\$ 102,103.28	\$ 70,000.00	\$ 85,011.05	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
10	3609	EDUCATIONAL STIPENDS	\$ 18,450.00	\$ 14,050.00	\$ 15,950.00	\$ 13,950.00	\$ 15,950.00	\$ 15,950.00	\$ 15,950.00
11	4007	PRE-TRIAL SERVICES	\$ 160,060.00	\$ 167,331.54	\$ 160,060.00	\$ 178,292.22	\$ 186,790.00	\$ 186,790.00	\$ 186,790.00
12	4018	INMATE MEDICAL/DENTAL/SURGICAL	\$ 75,000.00	\$ 93,783.80	\$ 75,000.00	\$ 145,809.66	\$ 450,000.00	\$ 60,000.00	\$ 300,000.00
13	4020	MEDICAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
14	4025	VOA REENTRY CONTRACT	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 459,000.00	\$ 291,000.00
15	4027	RESTORATIVE JUSTICE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
16	4030	INMATE BOARDING	\$ 875,000.00	\$ 964,500.00	\$ 1,100,000.00	\$ 1,429,389.00	\$ 1,500,000.00	\$ 2,100,000.00	\$ 1,125,000.00
17	4102	MILEAGE	\$ 500.00	\$ 538.85	\$ 500.00	\$ 137.85	\$ 500.00	\$ 500.00	\$ 200.00
18	4203	GASOLINE	\$ 15,000.00	\$ 10,399.44	\$ 15,000.00	\$ 10,922.13	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
19	4209	VEHICLE REPAIRS/MAINTENANCE	\$ 10,000.00	\$ 12,861.26	\$ 12,000.00	\$ 7,340.23	\$ 15,000.00	\$ 15,000.00	\$ 7,000.00
20	4307	LIVE SCAN SVC MISC UTILITIES (fingerprints) Electronic Monitoring	\$ 1,000.00	\$ 1,098.75	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
21	4809	DUES	\$ 500.00	\$ 588.00	\$ 925.00	\$ -	\$ 925.00	\$ 925.00	\$ 925.00
22	4815	POSTAGE	\$ 100.00	\$ 136.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 150.00
23	4816	PRINTING/ENGRAVING	\$ 250.00	\$ 122.25	\$ 250.00	\$ 166.01	\$ 250.00	\$ 250.00	\$ -
24	5101	FOOD	\$ 58,000.00	\$ 42,218.06	\$ 60,000.00	\$ 34,307.25	\$ 60,000.00	\$ 60,000.00	\$ 52,000.00
25	5203	BOOKS/PERIODICALS/REFERENCES	\$ 200.00	\$ 252.41	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -
26	5226	KITCHEN SUPPLIES	\$ 750.00	\$ 723.95	\$ 750.00	\$ 687.09	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
27	5230	OFFICE SUPPLIES	\$ 6,000.00	\$ 5,882.94	\$ 6,000.00	\$ 5,813.03	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
28	5243	TRAINING	\$ 12,500.00	\$ 11,015.02	\$ 12,500.00	\$ 9,379.49	\$ 12,500.00	\$ 12,500.00	\$ 12,000.00
29	5301	UNIFORMS - OFFICERS	\$ 8,500.00	\$ 8,464.20	\$ 10,400.00	\$ 5,908.81	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00
30	5303	UNIFORMS - INMATES	\$ 1,000.00	\$ 1,064.40	\$ 1,000.00	\$ 993.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
31	7011	CAPITAL OUTLAY	\$ 45,000.00	\$ 27,380.78	\$ 30,000.00	\$ 16,131.38	\$ 38,910.00	\$ 88,910.00	\$ 24,546.00
32	0223	COUNTY GARDEN	\$ -	\$ -	\$ 207,338.00	\$ -	\$ 122,620.00	\$ 122,620.00	\$ 97,620.00
33	Department 1050 Totals		\$ 3,043,650.00	\$ 3,143,850.44	\$ 3,633,303.00	\$ 3,746,745.22	\$ 4,713,938.00	\$ 4,973,938.00	\$ 3,879,840.00
34	REVENUE: State Funds		(\$ 580,544.30)		(\$ 829,349.00)		(\$ 788,893.00)	(\$ 788,893.00)	(\$ 394,446.50)
35	GRAND TOTALS		\$ 2,463,105.70	\$ 3,143,850.44	\$ 2,803,954.00	\$ 3,746,745.22	\$ 3,925,045.00	\$ 4,185,045.00	\$ 3,485,393.50

COUNTY OF WALDO
Budget FY 2026

DEPARTMENT: 1065 Registry of Deeds

Personnel Services (3000)	TOTAL APPROPRATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
		#	Wage	Wage
Full Time Personnel				
Register of Deeds - Elected	63,543	1	65,259	65,259
Deputy Register of Deeds - Appointed	48,358	1	50,287	50,287
Deeds Clerk - Union	43,868	1	43,753	43,753
Part Time Personnel				
P/T Deeds Clerk-Freeze/Unfunded	32,088			-
3005 Personnel - F/T	155,769	3	159,299	159,299
3100 Personnel - P/T	32,088	-	-	-
3001 Overtime-Eliminate	200			-
			-	-
			-	-
Personnel Services Total	188,057		159,299	159,299

**County of Waldo
Budget FY 2026**

DEPARTMENT : 1065 Registry of Deeds

	Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
	2024	2024	2025	2025	2026	2026	2026
3001 OVERTIME	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -
3005 PERSONNEL - F/T	\$ 151,222.00	\$ 150,996.60	\$ 155,763.00	\$ 154,659.23	\$ 165,426.00	\$ 165,426.00	\$ 159,299.00
3100 PERSONNEL - P/T	\$ 31,150.00	\$ 30,788.16	\$ 32,088.00	\$ 2,253.72	\$ 34,133.00	\$ 34,133.00	\$ -
4100 TRAVEL/MEALS	\$ 250.00	\$ 27.54	\$ 250.00	\$ 128.42	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4105 MILEAGE	\$ 750.00	\$ 410.19	\$ 750.00	\$ 328.72	\$ -	\$ -	\$ -
4115 LODGING	\$ 500.00	\$ 189.00	\$ 500.00	\$ 568.00	\$ -	\$ -	\$ -
4600 EQUIPMENT REPAIRS/MAINT	\$ 800.00	\$ 654.00	\$ 800.00	\$ 654.00	\$ 3,300.00	\$ 3,300.00	\$ 2,000.00
4635 REPAIRS-COPIER	\$ 2,500.00	\$ 1,777.73	\$ 2,500.00	\$ 1,756.63	\$ -	\$ -	\$ -
4820 DUES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
4825 MICROFILMING	\$ 56,000.00	\$ 41,203.80	\$ 50,000.00	\$ 44,833.50	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
4830 BOX RENT	\$ 480.00	\$ 474.00	\$ 480.00	\$ 498.00	\$ 500.00	\$ 500.00	\$ 500.00
4835 POSTAGE	\$ 1,300.00	\$ 1,203.92	\$ 1,300.00	\$ 1,293.92	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
4840 PRINTING/ENGRAVING	\$ 50.00	\$ -	\$ 50.00	\$ 44.00	\$ -	\$ -	\$ -
4940 MONITORING/ALARM LEASE	\$ 300.00	\$ 75.00	\$ -	\$ -	\$ -	\$ -	\$ -
5335 OFFICE SUPPLIES	\$ 1,500.00	\$ 1,007.70	\$ 1,500.00	\$ 1,497.82	\$ 3,550.00	\$ 3,550.00	\$ 3,300.00
5345 PRINTING/REPRODUCING	\$ 2,000.00	\$ 1,219.43	\$ 2,000.00	\$ 1,932.10	\$ -	\$ -	\$ -
5350 TRAINING/EDUCATION	\$ 250.00	\$ -	\$ 250.00	\$ 224.00	\$ 700.00	\$ 700.00	\$ 700.00
5505 SUBSCRIPTIONS	\$ 100.00	\$ 63.30	\$ 100.00	\$ 99.00	\$ -	\$ -	\$ -
5510 STATUTES--Reference Books	\$ 350.00	\$ -	\$ 350.00	\$ 296.35	\$ -	\$ -	\$ -
Department 1065 Totals	\$ 249,902.00	\$ 230,290.37	\$ 249,081.00	\$ 211,267.41	\$ 260,809.00	\$ 260,809.00	\$ 218,799.00
Grand Totals	\$ 249,902.00	\$ 230,290.37	\$ 249,081.00	\$ 211,267.41	\$ 260,809.00	\$ 260,809.00	\$ 218,799.00

**COUNTY OF WALDO
Budget FY 2026**

DEPARTMENT: 1070 Registry of Probate

Personnel Services (3000) Position/Title	TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
		#	Wage	Wage
Full Time Personnel				
Register of Probate - Elected	69,158	1	71,025	71,025
Judge of Probate - Elected	40,000	1	41,080	41,080
Deputy Register of Probate - Appointed/Union	51,179	1	51,251	51,251
Administrative Assistant, Class VI - Union	49,722	1	50,705	50,705
Administrative Assistant, Class VI - Union	48,776	1	49,759	49,759
Part Time Personnel				
Previous Year				
3005 Personnel - F/T	-	5	263,820	263,820
3100 Personnel - P/T	-			
3001 Overtime	-			-
	-			-
	-			-
	-			-
Personnel Services Total	-		263,820	263,820

	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	Department: 1070 Probate Court								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3005	PERSONNEL - F/T	\$ 247,949.00	\$ 246,127.70	\$ 258,835.00	\$ 264,878.88	\$ 273,967.00	\$ 273,967.00	\$ 263,820.00
6	4020	COURT APPOINTMENTS	\$ 32,000.00	\$ 22,026.27	\$ 26,000.00	\$ 21,304.96	\$ 26,000.00	\$ 26,000.00	\$25,000.00
7	4105	TRAVEL AUTO	\$ 2,000.00	\$ 364.27	\$ 2,000.00	\$ 706.90	\$ 1,250.00	\$ 1,250.00	\$750.00
8	4110	MEALS	\$ 750.00	\$ 89.59	\$ 750.00	\$ 108.41	\$ 500.00	\$ 500.00	\$400.00
9	4115	LODGING	\$ 1,750.00	\$ 431.64	\$ 1,750.00	\$ 1,814.81	\$ 1,750.00	\$ 1,750.00	\$1,000.00
10	4125	TRAVEL AIR	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 765.51	\$ 2,250.00	\$ 2,250.00	\$1,500.00
11	4630	REPAIRS/FURNITURE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 296.99	\$ 1,000.00	\$ 1,000.00	\$250.00
12	4635	REPAIR EQUIPMENT - COPIERS	\$ 300.00	\$ 253.57	\$ 800.00	\$ 268.10	\$ 800.00	\$ 800.00	\$400.00
13	4650	REPAIRS/PHOTOGRAPHIC	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$200.00
14	4740	LIABILITY INS.	\$ 150.00	\$ 138.00	\$ 150.00	\$ 138.00	\$ 150.00	\$ 150.00	\$150.00
15	4805	PUBLICATIONS/NOTICES	\$ 12,000.00	\$ 10,870.97	\$ 12,000.00	\$ 11,707.89	\$ 13,500.00	\$ 13,500.00	\$13,500.00
16	4815	OFFICERS FEES	\$ 500.00	\$ 121.71	\$ 500.00	\$ 70.63	\$ 500.00	\$ 500.00	\$400.00
17	4820	DUES	\$ 1,100.00	\$ 1,075.00	\$ 1,100.00	\$ 1,745.00	\$ 1,100.00	\$ 1,100.00	\$1,100.00
18	4830	PO BOX RENTAL	\$ 300.00	\$ 302.00	\$ 300.00	\$ 318.00	\$ 325.00	\$ 325.00	\$325.00
19	4835	POSTAGE	\$ 6,000.00	\$ 5,972.15	\$ 7,000.00	\$ 6,619.05	\$ 9,500.00	\$ 9,500.00	\$7,700.00
20	4840	PRINTING	\$ 900.00	\$ 353.53	\$ 900.00	\$ 892.51	\$ 600.00	\$ 600.00	\$600.00
21	4930	REG.RECORDING FEES	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$100.00
22	5335	OFFICE SUPPLIES	\$ 3,000.00	\$ 2,391.27	\$ 3,000.00	\$ 2,984.58	\$ 3,000.00	\$ 3,000.00	\$3,000.00
23	5365	RECORD BOOKS	\$ 100.00	\$ 124.95	\$ 100.00	\$ 75.13	\$ 100.00	\$ 100.00	\$100.00
24	5370	SCHOOLS TRAINING	\$ 2,000.00	\$ 50.00	\$ 2,000.00	\$ 1,504.00	\$ 2,000.00	\$ 2,000.00	\$1,500.00
25	5510	STATUTES/REFERENCE	\$ 2,500.00	\$ 2,146.81	\$ 2,800.00	\$ 2,013.48	\$ 2,500.00	\$ 2,500.00	\$2,500.00
26	7011	CAPITAL OUTLAY	\$ 6,000.00	\$ 3,077.02	\$ 6,300.00	\$ 8,102.85	\$ 7,000.00	\$ 7,000.00	\$4,000.00
27	Department 1070 Totals		\$ 322,849.00	\$ 295,916.45	\$ 329,835.00	\$ 326,315.68	\$ 348,092.00	\$ 348,092.00	\$ 328,295.00
28	GRAND TOTALS		\$ 322,849.00	\$ 295,916.45	\$ 329,835.00	\$ 326,315.68	\$ 348,092.00	\$ 348,092.00	\$ 328,295.00

COUNTY OF WALDO
Budget FY 2026

DEPARTMENT: 1075 - Sheriff

Personnel Services (3000) Position/Title Position/Title	TOTALS APPROPRIATED 2025	DEPARTMENT REQUESTED 2026		COMMISSIONERS 2026
		#	Wage	Wage
Full Time Personnel				
Sheriff -Elected	104,960	1	107,790	107,790
Chief Deputy Appointed Key Staff	96,200	1	117,490	117,490
Lieutenant--Key Staff-Union	97,450	1	107,750	107,750
Admin. Sergeant --Union	91,090	1	97,950	97,950
Sergeant-Union	91,090	1	97,950	97,950
Deputy--Union	91,090	1	71,110	71,110
Detective -- Union *CCTF	82,810	1	89,050	89,050
Detective -- Union	82,810	1	89,050	89,050
Detective -- Union	79,610	1	85,620	85,620
Detective Sergeant -- Union	91,090	1	97,950	97,950
Deputy --Union	68,110	1	75,780	75,780
Deputy --Union	71,460	1	71,110	71,110
Deputy --Union	78,860	1	84,840	84,840
Deputy --Union	79,610	1	86,010	86,010
Deputy --Union	78,860	1	84,810	84,810
Deputy --Union	67,860	1	75,560	75,560
Deputy--Union *SRO-RSU 3	82,810	1	89,050	89,050
Deputy--Union	67,350	1	75,130	75,130
Sergeant --Union	77,040	1	91,440	91,440
Deputy --Union	67,350	1	75,130	75,130
Deputy --Union	67,240	1	70,480	70,480
Deputy --Union	75,820	1	83,420	83,420
Deputy --Union	73,620	1	80,990	80,990
Deputy --Union *SRO-RSU22	71,460	1	89,050	89,050
Deputy --Union	73,330	1	79,170	79,170
Deputy --Union *MDEA	78,860	1	84,810	84,810
Deputy--Union	73,620	1	79,260	79,260
Admin. Asst. --Union	56,830	1	57,950	57,950
Part Time Personnel				
Civil Deputy Support Staff - Detail 0259	20,000	0.5	25,000	25,000
Civil Deputy Support Staff - Detail 0259	20,000	0.5	25,000	25,000
CPL Vacancy @ 5% above Deputy	-		4,330	4,330
3005 Personnel - F/T	1,923,870	28	2,136,260	2,136,260
3100 Personnel - P/T	2,500		2,500	2,500
3001 Overtime	200,000		220,000	220,000
3002 Educational Stipends	29,590		49,180	49,180
3003 Clothing Allowances	5,700		5,700	5,700
3200 Shift Differentials	31,930		39,010	39,010
**Received Revenue to Offset Personnel				
Reimburse *CCFT	(82,810)		(89,050)	(89,050)
Reimburse *SRO-RSU 3	(82,810)		(89,050)	(89,050)
Reimburse *MDEA	(78,860)		(84,810)	(84,810)
Reimburse *SRO-RSU 22 / Winterport	(71,460)		(89,050)	(89,050)
Reimburse Civil Service - Detail 0259	(40,000)		(50,000)	(50,000)
Personnel Services Total	2,132,070		2,364,460	2,364,460

* Explanation of revenue: Funds reimbursed to the County to help offset payroll expenses

	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1075 Office of the Sheriff								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	3001	OVERTIME	\$200,000.00	\$ 224,948.53	\$ 200,000.00	\$ 230,480.64	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00
6	3002	EDUCATIONAL STIPENDS	\$29,350.00	\$ 29,549.56	\$ 37,522.00	\$ -	\$ -	\$ -	\$ -
7	3003	CLOTHING ALLOWANCES	\$5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
8	3005	PERSONNEL- F/T	\$1,771,762.00	\$ 1,736,701.63	\$ 1,934,124.00	\$ 2,027,978.67	\$ 2,247,730.00	\$ 2,247,730.00	\$ 2,061,260.00
9	3100	PERSONNEL- P/T	\$2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
10	4100	TRAVEL	\$3,000.00	\$ 2,411.62	\$ 3,000.00	\$ 2,685.67	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
11	4200	VEHICLE-MAINT/TIRES	\$48,400.00	\$ 54,286.70	\$ 56,200.00	\$ 48,337.23	\$ 61,820.00	\$ 61,820.00	\$ 52,320.00
12	4210	VEHICLE-FUEL	\$110,000.00	\$ 113,676.94	\$ 120,000.00	\$ 117,119.19	\$ 120,000.00	\$ 120,000.00	\$ 110,000.00
13	4610	BUILDING MAINTENANCE	\$300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
14	4656	MOBILE/PORTABLE RADIO	\$5,000.00	\$ 3,987.94	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
15	4820	DUES	\$4,625.00	\$ 4,999.00	\$ 10,225.00	\$ 9,527.50	\$ 10,225.00	\$ 10,225.00	\$ 9,485.00
16	4835	POSTAGE	\$250.00	\$ 78.43	\$ 250.00	\$ 75.42	\$ 250.00	\$ 250.00	\$ 250.00
17	4840	PRINTING	\$600.00	\$ 415.10	\$ 600.00	\$ 275.00	\$ 600.00	\$ 600.00	\$ 600.00
18	5335	OFFICE SUPPLIES	\$13,000.00	\$ 13,403.04	\$ 13,000.00	\$ 11,355.91	\$ 13,000.00	\$ 13,000.00	\$ 12,000.00
19	5375	TRAINING/SCHOOL/SUPPLIES	\$17,500.00	\$ 17,493.71	\$ 17,500.00	\$ 16,694.51	\$ 17,500.00	\$ 17,500.00	\$ 15,000.00
20	5376	FIREARMS TRAINING	\$12,000.00	\$ 11,868.23	\$ 12,000.00	\$ 11,513.46	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
21	5377	ONLINE TRAINING SUBS	\$1,500.00	\$ 1,690.00	\$ 1,690.00	\$ 2,235.00	\$ 1,780.00	\$ 1,780.00	\$ 1,780.00
22	5378	TRAINING-ACADEMY	\$6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
23	5405	UNIFORMS/BADGES	\$19,200.00	\$ 17,243.58	\$ 19,200.00	\$ 18,771.12	\$ 19,200.00	\$ 19,200.00	\$ 19,200.00
24	5510	STATUTES/BOOKS/PERIODICALS	\$2,750.00	\$ 2,284.70	\$ 2,750.00	\$ 2,348.78	\$ 2,950.00	\$ 2,950.00	\$ 1,000.00
25	5515	INVESTIGATIVE SUPPLIES	\$2,500.00	\$ 1,303.55	\$ 2,500.00	\$ 2,366.27	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
26	7011	CAPITAL OUTLAY	\$243,062.00	\$ 234,588.47	\$ 114,239.00	\$ 51,175.82	\$ 187,930.00	\$ 187,930.00	\$ 166,430.00
27	Department 1075 Totals		\$ 2,498,999.00	\$ 2,482,630.73	\$ 2,564,300.00	\$ 2,569,640.19	\$ 2,941,985.00	\$ 2,941,985.00	\$ 2,705,525.00
28	GRAND TOTAL		\$ 2,498,999.00	\$ 2,482,630.73	\$ 2,564,300.00	\$ 2,569,640.19	\$ 2,941,985.00	\$ 2,941,985.00	\$ 2,705,525.00

COUNTY OF WALDO
Budget FY 2026

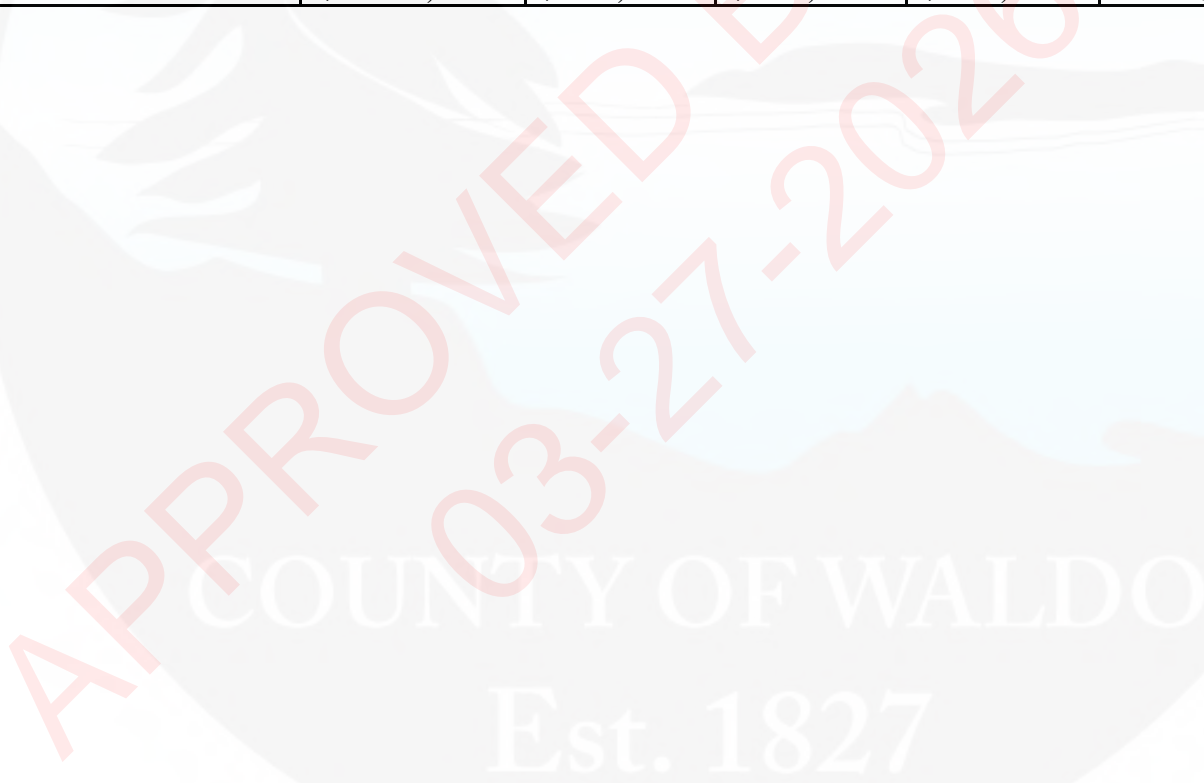
DEPARTMENT: 1076 Waldo County Communication Center				
Personnel Services (3000) Position/Title	TOTAL APPROPRIATED 2025	DEPARTMENT REQUEST 2026		COMMISSIONERS 2026
		Wage	#	Wage
Full Time Personnel				
Director Key Staff	80,498	82,672	1	82,672
Shift Sup.--Support Staff-Union		7,238		7,238
Shift Sup.--Support Staff-Union	6,817	7,238	1	7,238
Shift Sup.--Support Staff-Union	73,133	77,460	1	77,460
Shift Sup.--Support Staff-Union	73,133	77,460	1	77,460
QA/State Coord --Union	71,635	73,674	1	73,674
Dispatcher --Union	63,502	67,559	1	67,559
Dispatcher --Union	61,173	65,146	1	65,146
Dispatcher --Union	58,822	62,733	1	62,733
Dispatcher --Union	54,600	62,733	1	62,733
Dispatcher --Union	61,173	65,146	1	65,146
Dispatcher --Union	54,600	58,386	1	58,386
Dispatcher --Union	54,600	58,386	1	58,386
Dispatcher --Union	58,822	62,733	1	62,733
Dispatcher --Union	54,600	58,386	1	58,386
Dispatcher --Union	63,502	67,559	1	67,559
Dispatcher --Union	54,600	56,660	1	56,660
Dispatcher --Union	54,600	58,386	1	58,386
Dispatcher Freeze/Unfunded	52,936	0	-	0
Shift Differentials	17,182	22,734.00		22,734.00
Part Time Personnel				
Previous Year				
3005 Personnel - F/T		1,092,289	17	1,092,289
3100 Personnel - P/T		-		-
3001 Overtime		81,770		81,770
3200 Shift Differentials				
3201 Shift Differentials - O/T				
3202 Shift Differentials - Pro				
Personnel Services Total	-	1,174,059		1,174,059

**County of Waldo
Budget FY 2026**

DEPARTMENT: 1076 Communications Center

	Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
	2024	2024	2025	2025	2026	2026	2026
3001 OVERTIME	\$ 80,000.00	\$ 95,603.42	\$ 80,000.00	\$ 84,693.77	\$ 81,770.00	\$ 81,770.00	\$ 81,770.00
3003 CLOTHING ALLOWANCE	\$ 1,700.00	\$ 1,605.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -
3005 PERSONNEL - F/T	\$ 952,308.00	\$ 1,071,183.15	\$ 1,069,928.00	\$ 1,033,262.21	\$ 1,148,949.00	\$ 1,148,949.00	\$ 1,092,289.00
3200 SHIFT DIFFERENTIALS	\$ 10,000.00	\$ 2,564.25	\$ 20,692.00	\$ -	\$ -	\$ -	\$ -
4100 TRAVEL	\$ 2,000.00	\$ 127.00	\$ 500.00	\$ 65.80	\$ 500.00	\$ 500.00	\$ 200.00
4200 VEHICLE/MAINT/GAS/TIRES	\$ 1,000.00	\$ 620.50	\$ 2,000.00	\$ 1,849.81	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4210 VEHICLE FUEL	\$ 4,000.00	\$ 2,489.34	\$ 4,000.00	\$ 2,325.36	\$ 4,000.00	\$ 3,500.00	\$ 2,500.00
4320 NCIC/METRO	\$ 2,500.00	\$ 2,104.92	\$ 2,500.00	\$ 2,028.51	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
4325 I AM RESPONDING (I.A.R.)	\$ 14,000.00	\$ 13,657.00	\$ 14,000.00	\$ 13,657.00	\$ 16,151.00	\$ 16,151.00	\$ 13,657.00
4600 RADIO REPAIR/MAINTENANCE	\$ 13,000.00	\$ 6,475.58	\$ 5,000.00	\$ 4,269.83	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4605 RADIO MAINTENANCE CONTRACTS	\$66,065.00	\$ 51,370.16	\$ 72,056.69	\$ 72,106.69	\$ 72,715.34	\$ 72,715.34	\$ 72,715.34
4620 TOWER SITE OPERATIONS	\$ 55,000.00	\$ 45,410.67	\$ 55,000.00	\$ 65,858.08	\$ 55,000.00	\$ 55,000.00	\$ 41,441.44
4820 DUES/LICENSE	\$ 750.00	\$ 638.43	\$ 745.00	\$ 853.00	\$ 765.00	\$ 765.00	\$ 765.00
4821 PROGRAM SOFTWARE	\$ 2,500.00	\$ 2,070.00	\$ 2,500.00	\$ 2,500.00	\$ 8,906.25	\$ 8,906.25	\$ 8,906.25
4822 CRITICAL TESTING	\$ 3,595.00	\$ 3,775.00	\$ 3,955.00	\$ 3,955.00	\$ -	\$ -	\$ -
4835 POSTAGE	\$ 100.00	\$ 53.98	\$ 100.00	\$ 7.40	\$ 100.00	\$ 100.00	\$ 100.00
4840 NEW RECRUITMENT/RET/REC	\$ 1,500.00	\$ 1,175.66	\$ 1,500.00	\$ 1,494.84	\$ 1,500.00	\$ 1,500.00	\$ -
5325 SUPPLIES/MAINT	\$ 3,000.00	\$ 1,529.53	\$ 3,000.00	\$ 3,207.56	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
5335 OFFICE SUPPLIES	\$ 3,500.00	\$ 2,955.57	\$ 3,500.00	\$ 3,330.33	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
5378 TRAINING ALL	\$ 13,000.00	\$ 10,975.37	\$ 13,000.00	\$ 12,074.32	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
7011 CAPITAL OUTLAY	\$ 2,800.00	\$ 2,742.82	\$ 5,807.50	\$ 5,807.50	\$ -	\$ -	\$ -
Department 1076 Totals	\$ 1,232,318.00	\$ 1,319,127.35	\$ 1,361,484.19	\$ 1,315,047.01	\$ 1,421,056.59	\$ 1,420,056.59	\$ 1,341,844.03
Revenue: Knox 911 Services	\$ -	\$ 76,000.72					
GRAND TOTALS	\$ 1,232,318.00	\$ 1,243,126.63	\$ 1,361,484.19	\$ 1,315,047.01	\$ 1,421,056.59	\$ 1,420,056.59	\$ 1,341,844.03

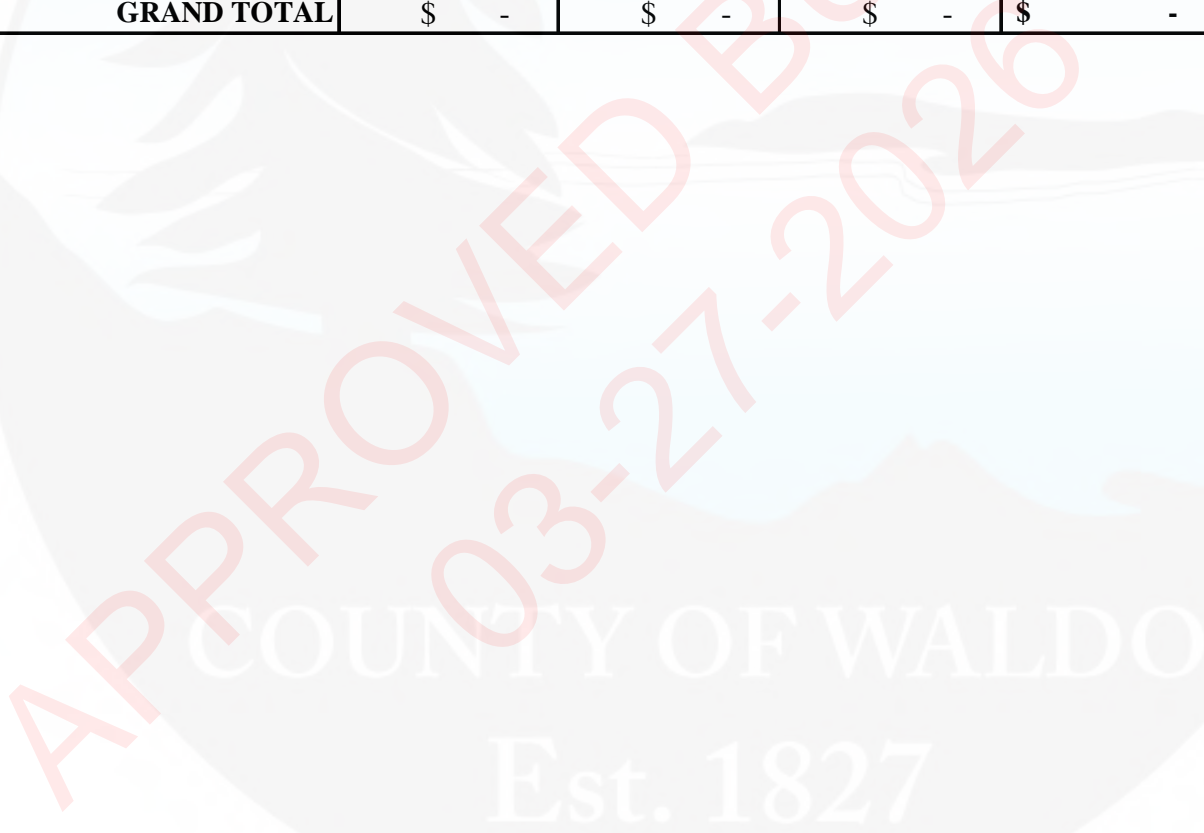
	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1080 Special Appropriations								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	4715	WCAP TRANSPORTATION	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00
6	4719	W C FIREFIGHTERS ASSOC.	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
7	4721	BELFAST CREATIVE COALITION		\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	
8	Department 1080 Totals		\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 12,500.00	\$ 15,000.00	\$ 12,500.00
9	GRAND TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 12,500.00	\$ 15,000.00	\$ 12,500.00



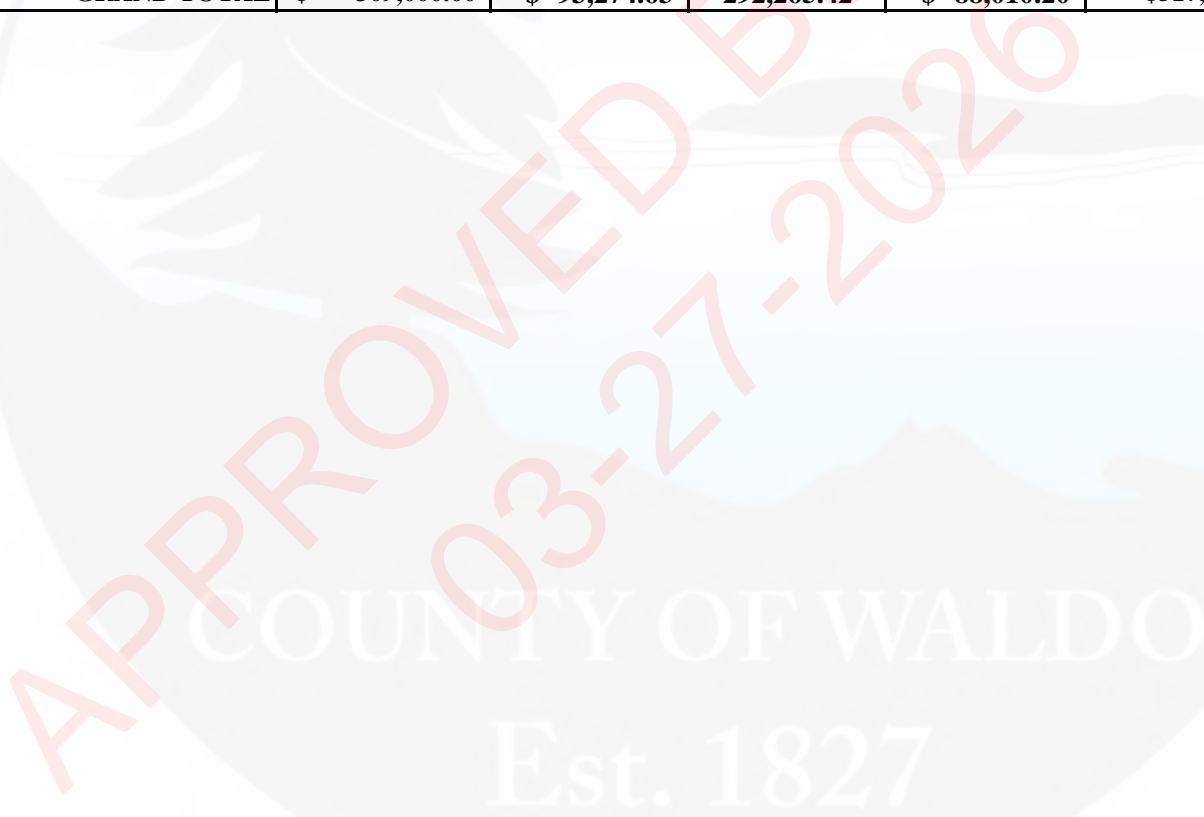
	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 1090 Auditing								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	4000	CONTRACT	\$ 9,000.00	\$ 9,000.00	\$ 8,100.00	\$ 27,134.00	\$ 20,000.00	\$ 25,000.00	\$ 26,000.00
6	Department 1090 Totals		\$ 9,000.00	\$ 9,000.00	\$ 8,100.00	\$ 27,134.00	\$ 20,000.00	\$ 25,000.00	\$ 26,000.00
7	GRAND TOTAL		\$ 9,000.00	\$ 9,000.00	\$ 8,100.00	\$ 27,134.00	\$ 20,000.00	\$ 25,000.00	\$ 26,000.00



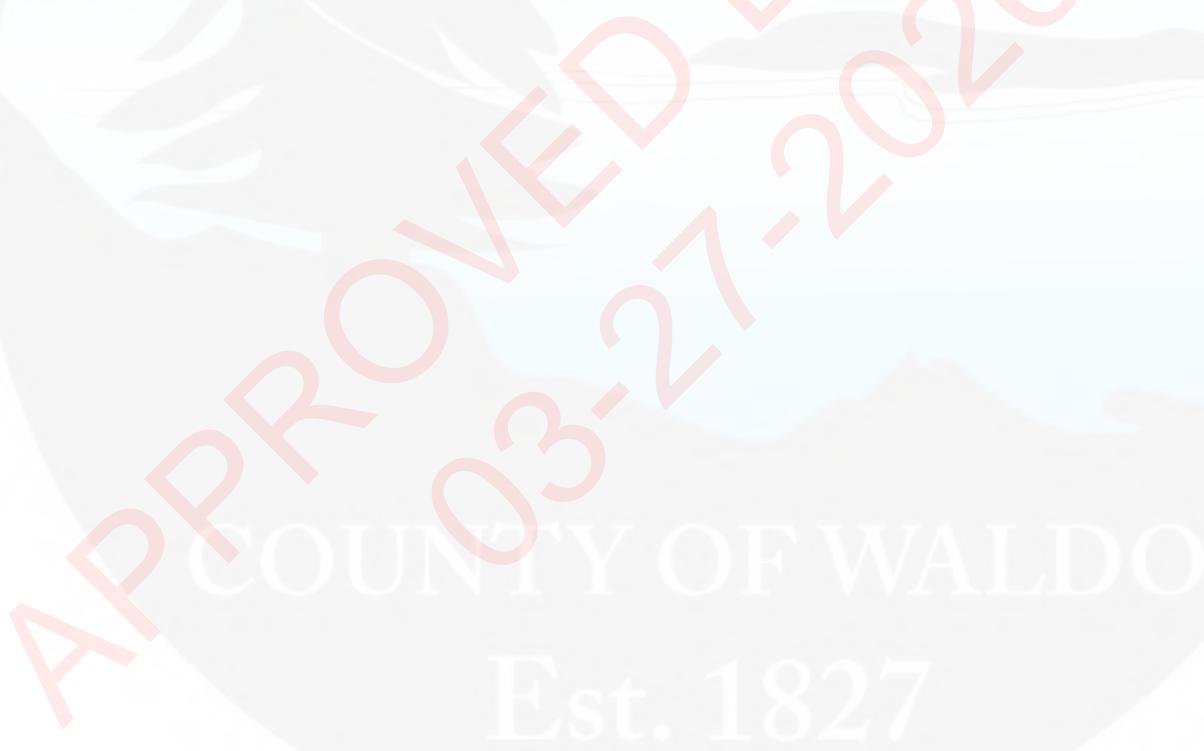
	A	B	C	D	E	F	G	H
1	County of Waldo Budget FY 2026							
2	DEPARTMENT: 1095 Debt Services							
3			Actual Expense	Actual Expense	Curr Yr to Date	Department Requested	Commissioner Requested	Approved Budget
4			2024	2025	2025	2026	2026	2026
5	6000	Loan Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Department 1095 Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	GRAND TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 2000 Interest								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	4000	Cty TAN INTEREST	\$ 200,850.00	\$ 93,274.63	189,972.52	\$ 68,075.89	\$ 517,890.00	\$ 517,890.00	\$ 100,000.00
6	4817	Jail TAN INTEREST	\$ 108,150.00	\$ 35,185.13	102,292.90	\$ 19,934.31			
7	Department 2000 Totals		\$ 309,000.00	\$ 93,274.63	292,265.42	\$ 88,010.20	\$517,890.00	\$ 517,890.00	\$ 100,000.00
8	GRAND TOTAL		\$ 309,000.00	\$ 93,274.63	292,265.42	\$ 88,010.20	\$517,890.00	\$ 517,890.00	\$ 100,000.00



	A	B	C	D	E	F	G	H	I
1	County of Waldo Budget FY 2026								
2	DEPARTMENT: 2005 U. of M. Extension (Waldo County)								
3			Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4			2024	2024	2025	2025	2026	2026	2026
5	4000	CONTRACTUAL	\$ 53,678.38	\$ 53,678.38	\$ 60,200.00	\$ 60,200.00	\$ 50,764.00	\$ 50,764.00	\$ 50,764.00
6	5000	COMMODITIES-OFFICE SUPP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	7011	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Department 2005 Totals		\$ 53,678.38	\$ 53,678.38	\$ 60,200.00	\$ 60,200.00	\$ 50,764.00	\$ 50,764.00	\$ 50,764.00
9	GRAND TOTAL		\$ 53,678.38	\$ 53,678.38	\$ 60,200.00	\$ 60,200.00	\$ 50,764.00	\$ 50,764.00	\$ 50,764.00



	A	B	C	D	E	F	G	H
1	County of Waldo Budget FY 2026							
2	DEPARTMENT: 2025 Employee Benefits							
3		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
4		2024	2024	2025	2025	2026	2026	2026
5	4724 CTY HEALTH INSURANCE	\$ 1,100,000.00	\$ 1,129,231.71	\$ 1,300,000.00	\$ 1,292,871.50	\$ 1,391,000.00	\$ 4,900,000.00	\$ 1,381,770.77
6	3902 JAIL HEALTH INSURANCE	\$ 600,000.00	\$ 363,152.30	\$ 700,000.00	\$ 406,674.14	\$ 749,000.00	\$ -	\$ 461,880.15
7	Employee Offset				\$ (292,262.88)			\$ (315,255.72)
8	4724 DENTAL INSURANCE		\$ 75,140.00	\$ -	\$ 31,242.14	\$ 34,185.00	\$ -	\$ 36,087.61
9	4726 STOP LOSS INSURANCE		\$ -	\$ -	\$ 523,184.36	\$ 590,000.00	\$ -	\$ 585,759.36
10	WEEKLY CLAIMS ACTUAL		\$ -	\$ -	\$ 2,563,879.18		\$ -	\$ 2,584,983.48
11	4727 WEEKLY CLAIMS OVERAGE		\$ -	\$ -	\$ 572,070.66	\$ 1,214,354.00	\$ -	\$ 426,076.84
12	4730 RETIREMENT/ANNUITY (457 B)	\$ 6,000.00	\$ 5,868.61	\$ 6,600.00	\$ 5,301.54	\$ 6,600.00	\$ 6,600.00	\$ 6,000.00
13	4735 MAINE STATE RETIREMENT	\$ 590,000.00	\$ 407,670.36	\$ 575,000.00	\$ 496,422.03	\$ 585,177.76	\$ 585,177.76	\$ 489,475.61
14	3908 JAIL RETIREMENT/ANNUITY	\$ 130,000.00	\$ 100,388.51	\$ 170,000.00	\$ 105,656.21	\$ 121,872.00	\$ 121,872.00	\$ 160,220.02
15	4736 MSRS-INSURANCE	\$ 30,000.00	\$ 25,676.28	\$ 30,000.00	\$ 29,125.70	\$ 30,000.00	\$ 30,000.00	\$ 26,438.36
16	3906 JAIL MRSR ---INSURANCE	\$ 7,200.00	\$ 5,191.31	\$ 7,200.00	\$ 8,258.30	\$ 7,500.00	\$ 7,500.00	\$ 10,386.00
17	4750 FICA TAXES	\$ 372,000.00	\$ 362,712.69	\$ 381,460.00	\$ 390,386.23	\$ 405,585.25	\$ 405,585.25	\$ 365,641.43
18	3904 JAIL FICA TAXES	\$ 114,000.00	\$ 97,658.97	\$ 105,000.00	\$ 100,802.09	\$ 127,287.28	\$ 127,287.28	\$ 119,166.44
19	4751 MePFML	\$ -	\$ -	\$ 29,500.00	\$ 7,152.18	\$ 26,508.84	\$ 26,508.84	\$ 18,111.90
20	3913 JAIL MePFML	\$ -	\$ -	\$ 7,500.00	\$ 198.53	\$ 8,319.43	\$ 8,319.43	\$ 5,841.49
21	4755 WORKERS COMPENSATION	\$ 80,000.00	\$ 60,149.49	\$ 88,000.00	\$ 43,842.50	\$ 64,000.00	\$ 88,000.00	\$ 86,000.00
22	3911 JAIL WORKERS COMPENSATION	\$ 80,000.00	\$ 60,149.51	\$ 88,000.00	\$ 43,842.51	\$ 64,000.00	\$ 52,000.00	\$ 54,000.00
23	4760 SPECIAL MEDICAL (EYE CARE)	\$ 1,500.00	\$ 352.26	\$ 1,500.00	\$ 250.00	\$ 1,500.00	\$ 1,500.00	\$ 400.00
24	5000 DISCRETIONARY	\$ 1,000.00	\$ 284.68	\$ 1,000.00	\$ 100.21	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
25	Department 2025 Totals	\$ 3,111,700.00	\$ 2,693,626.68	\$ 3,490,760.00	\$ 4,057,380.83	\$ 5,427,889.56	\$ 6,361,350.56	\$ 3,919,000.26
26	GRAND TOTALS	\$ 3,111,700.00	\$ 2,693,626.68	\$ 3,490,760.00	\$ 4,057,380.83	\$ 5,427,889.56	\$ 6,361,350.56	\$ 3,919,000.26

COUNTY OF WALDO
Budget FY2026

DEPARTMENT: 2040 Records Preservation

	Approved Budget	Expended Last Year	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
	2024	2024	2025	2025	2026	2026	2026
4100 CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4105 MICROFILM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4110 DEACIDIFICATION & REBINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4115 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4120 MEALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4125 EQUIPMENT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5335 OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5340 PRESERVATION SUPPLIES/SHIPPING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5510 STATUTES/PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5515 MICROFILM DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7011 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department 2040 Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

APPROVED 03-27-2026
COUNTY OF WALDO
Est. 1827

**County of Waldo
Budget FY 2026**

DEPARTMENT: 2035 Soil/Water Conservation

		Approved Budget	Actual Expense	Approved Budget	Actual Expense	Department Requested	Commissioner Requested	Approved Budget
		2024	2024	2025	2025	2026	2026	2026
4000	CONTRACTUAL	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Department 2035 Totals		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
GRAND TOTAL		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00



**County of Waldo
Budget FY 2026**

DEPARTMENT: 2045 Reserves

	Approved Budget	Expended Last Year	Approved Budget	Expended Curr Year	Department Requested	Commissioner Requested	Approved Budget
	2024	2024	2025	2025	2026	2026	2026
0154 SEVERANCE/ASSISTANCE	\$ -	\$160,102.24	\$ -	\$213,960.40	\$ 236,000.00	\$ 236,000.00	\$ 236,000.00
0162 TECHNOLOGY	\$ -	\$279,588.21	\$ -	\$317,364.44	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
DEPARTMENT: 2045 Reserves	\$ -	\$439,690.45	\$ -	\$531,324.84	\$ 386,000.00	\$ 386,000.00	\$ 386,000.00
GRAND TOTAL	\$ -	\$439,690.45	\$ -	\$531,324.84	\$ 386,000.00	\$ 386,000.00	\$ 386,000.00

