

WAKULLA COUNTY

FISCAL YEAR 2010-11 FINAL BUDGET BY FUND

Total Fund Expenditures

Fund	Description	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY10 Actual</u>	<u>FY11</u>	Variance
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>3/31/10</u>	<u>Budget</u>	
001	General Fund	21,097,344	21,085,577	21,241,208	11,791,979	19,991,165	-6%
010	Building	765,584	484,689	606,471	216,453	559,589	-8%
104	Law Enforcement Education	23,300	48,019	0	0	0	-
105	Ochlocknee Bay Trail	2,066,178	21,069	2,620,792	20,447	2,600,345	-1%
107	Recreation Activities Fund	0	91,166	140,264	37,768	149,000	-
115	Ambulance Grants	94,718	67,535	33,750	5,325	124,844	270%
118	Mosquito Control	67,025	36,839	67,025	0	37,025	-45%
120	Housing Assistance	887,729	959,603	1,487,363	534,988	1,245,890	-16%
121	Weatherization	31,278	53,267	766,607	34,565	913,276	19%
123	Energy (LIHEAP)	81,467	117,711	172,293	93,316	154,907	-10%
124	Florida Boating	977,685	476,105	68,406	3,707	73,543	8%
125	S.H.I.P.	350,300	229,908	554,500	122,625	430,417	-22%
127	Disaster Relief	301,468	47,258	243,500	11,000	150,000	-38%
144	Solid Waste	176,188	266,881	78,000	41,835	55,600	-29%
154	Court Related	591,982	272,268	784,301	135,301	1,030,344	31%
157	Law Equipment & Education Fund	36,150	12,483	172,551	61,485	211,381	23%
158	Moving Violations	115,976	111,970	0	0	0	-
160	Road & Bridge(Transportation Trust)	2,881,307	3,550,423	2,749,671	990,776	2,666,137	-3%
165	Airport Grants	0	0	115,000	0	181,818	58%
167	Litter Control	14,988	14,988	14,988	0	14,988	-
169	Weatherization(LIHEAP)	76,500	164,002	139,672	22,823	471,518	238%
180	MSBU-Fire	882,857	859,006	1,513,030	765,412	988,114	-35%
188	Tourist Development Fund	60,000	50,350	62,500	21,047	70,500	13%
190	E-911	347,125	330,309	276,429	168,116	181,000	-35%
300	Capital Projects Fund	1,844,700	546,039	2,074,206	912,147	2,964,717	43%
307	Impact Fees	1,748,839	126,727	1,414,286	321,304	1,071,337	-24%
317	One Cent Sales Tax	3,485,726	2,029,429	4,298,771	1,554,318	2,907,200	-32%
362	Road Paving	1,052,850	899,128	1,600,000	63,000	2,904,312	82%
435	Waste Water Fund	3,791,459	1,205,174	4,375,878	1,364,455	8,195,332	87%
440	Solid Waste Fund	790,914	982,245	907,595	547,837	3,771,373	316%
Total Expenditures:		44,641,638	35,140,167	48,579,056	19,842,028	54,115,673	11%