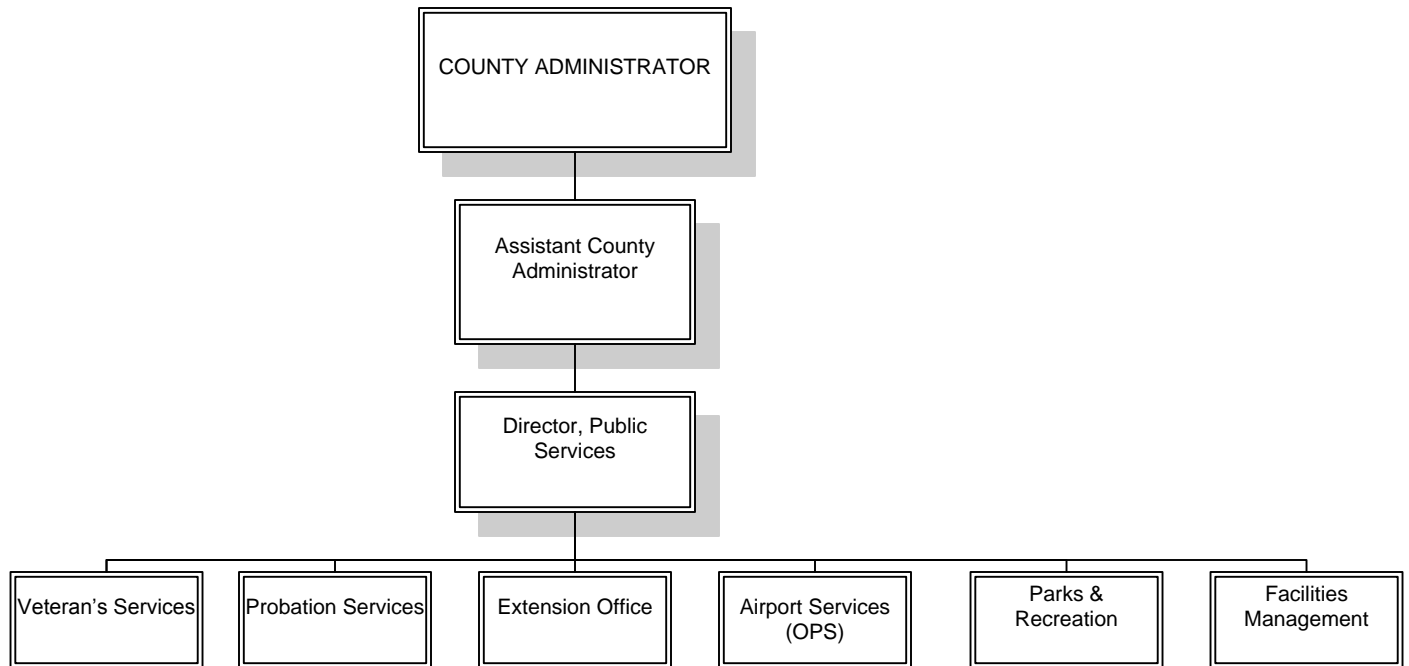


Department of Public Services



WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Extension Services

Department Code: 001-1900

PROGRAM DESCRIPTION

The Wakulla Cooperative Extension Service provides scientifically based knowledge and information to all citizens of Wakulla County enabling them to make decisions which contribute to an improved quality of life. The Extension 4-H program also provides scientifically based knowledge and methods to enhance personal growth and development of youth and adult leaders. 4-H reaches diverse audiences such as schools, 4-H clubs, community groups, and individuals. Extension programs are supported cooperatively by the University of Florida, the Wakulla Board of County Commissioners, the State of Florida, U.S. Department of Agriculture and U.S. Department of Commerce through NOAA.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Expanded Food and Nutrition Education Program, Feeding Wakulla County Task Force, Green Living Expo and Education Fair, 4-H and Youth Programs, Attended Small Farms Conference, UF/IFAS Wakulla County Extension was selected to host Florida State University nutrition graduate students for a field experience internship.

MAJOR PROGRAM GOALS 2010

Provide environmental education (agriculture, horticulture, natural resources, water quality, energy conservation, and consumer choices). Provide research-based information to citizens of Wakulla County for use in their everyday lives and businesses.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Providing public education and citizen participation in energy conservation awareness coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget reflects a 1.18% COLA. The secretarial duties have been split between two half time OPS Office Assistants.

KEY PROGRAM ACTIVITY MEASURES

	2008	2009	2010	% Change
Office visit contacts	1,950	3,500	3,850	10%
Participating in group learning	5,670	6,800	7,000	3%
Website traffic	29,908	31,000	32,000	3%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Extension Services

Department Code: 001-1900

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	104,042	118,337	118,337	125,355
Operating Expenses	52,166	43,560	43,560	42,760
Capital Outlay	1,819	3,000	3,000	3,000
Total Budgetary Costs	<u>158,027</u>	<u>164,897</u>	<u>164,897</u>	<u>171,115</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	158,027	164,897	171,115
Total Revenues	<u>158,027</u>	<u>164,897</u>	<u>171,115</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	0.50
4-H Agent	1.00	1.00	1.00	1.00
Family Services	1.00	1.00	1.00	1.00
Hort Program - Agent	0.00	0.00	0.00	0.50
EFNEP 4-H Prog. Asst.	0.00	0.00	0.00	0.50
Office Assistant	0.00	0.00	0.00	0.50
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Facilities Management

Division Code: 0100-2300

PROGRAM DESCRIPTION

Facilities Management provides services to all county buildings which include maintenance, project development, construction, renovation, building operations, custodial and security services.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Replaced the roof of the Building Department. Began the process of repaving and landscaping the parking lots and streets around the County Administrative Building.

MAJOR PROGRAM GOALS 2010

Replace the roof on the Property Appraiser and Supervisor of Elections Buildings. Oversee the Courthouse Renovation Expansion project.



PROGRAM GOAL LINK TO BOARD PRIORITIES

Providing supervision and implementation of building improvements facilitating smart growth and energy efficiency coincides with Board priorities.

INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10 this office will see a decrease of one administrative position and a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Number of facilities managed daily	10	15	15	0%
Number of service calls handled	286	200	250	25%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Facilities Management

Division Code: 0100-2300

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	36,963	46,110	26,187	92,671
Operating Expenses	55,011	68,446	79,087	67,506
Capital Outlay	82,145	0	40,077	0
Total Budgetary Costs	<u>174,119</u>	<u>114,556</u>	<u>145,351</u>	<u>160,177</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
General Fund	174,119	114,556	160,177
Total Revenues	<u>174,119</u>	<u>114,556</u>	<u>160,177</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Facilities Management Coordinator	0.00	0.00	0.00	1.00
Maintenance I <small>(Positions Transferred from</small>	0.00	0.00	0.00	1.00
Maintenance (OPS) <small>Parks and Recreation)</small>	0.00	0.00	0.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Library

Division Code: 001-1200, 1800, 1807

PROGRAM DESCRIPTION

The public library offers a wide variety of materials, programs, technology and facilities to Wakulla County residents. It provides easy access to books, videos, DVD's, audio books, public access computers, software, and Internet resources to meet the information needs of its current and potential users. The library also offers a wide variety of programs for room space to numerous groups and organizations. Children's programming includes weekly classes targeting babies, toddlers, and elementary school age children.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

The continuing addition of new library materials to the collection, in a variety of formats desired by the public, has caused a steady increase in both circulation statistics, new patron registration, and program attendance. The Wakulla Heritage Book, a local history project hosted by the library, resulted in release of the book to the public on April 6, 2009. Videos made of local history programs are being converted to DVD format and are being readied for cataloging and circulation as library materials. The Magnolia Monthly scanning project was completed and patrons may now access these files from any computer in the library and they will soon be put up on the web for worldwide access. The envision ware PC reservation system for public access computers has been implemented freeing up valuable staff for other library duties. A staff member has been participating in Volunteer Wakulla and has attended a series of classes at TCC on Volunteer management which has greatly increased the volunteer presence in the library. Planning has began on the Library Addition project.

MAJOR PROGRAM GOALS 2010

Furnish and Equipment the library addition. Actively promote and support the library and its services and seek grant funds, public private partnerships, and Friends of the Library donations to support library services. Continue to recruit and train volunteers to assist library staff in day to day operations. Continue providing educational information and youth activities to the Citizens of Wakulla County.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Continue providing additional educational opportunities and youth activities coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10, the State portion of the Library funding was decreased by 21% resulting in an increase in local contribution from the General Fund in order to maintain the same levels of service. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Circulation	98,371	103,289	108,453	5%
Adult Circulation	78,985	82,934	87,080	5%
Juvenile Circulation	19386	20,355	21,372	5%
Computer Class Attendance	2,888	3,177	3,494	10%
Number of Programs Offered	402	406	410	1%
Program Attendance	5,876	5,934	5,993	1%
Public Access Computer Users	18466	21235	23358	10%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Library

Division Code: 001-1200, 1800, 1807

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	239,943	252,643	252,643	271,346
Operating Expenses	60,022	87,998	87,998	77,966
Capital Outlay	61,888	41,738	41,738	30,440
Total Budgetary Costs	361,853	382,379	382,379	379,752

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	361,853	382,379	379,752
Total Revenues	361,853	382,379	379,752

Staffing Summary	FY2007 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Library Assistant I	2.00	2.00	2.00	3.00
Library Assistant II	1.00	1.00	1.00	1.00
Library Services Coordinator	1.00	1.00	1.00	1.00
Children & Youth Services	0.50	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	6.50

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Parks & Recreation

Division Code: 001-6300,6900,6901

PROGRAM DESCRIPTION

The Wakulla County Parks and Recreation department provides infrastructure and programs supporting recreational opportunities and services such as the summer camp program, baseball, softball, soccer, basketball, flag football, tackle football, cheerleading and adult softball. The department maintains one county athletic complex (Medart Park) four neighborhood public parks (Hudson, Azalea, Hickory and Wooley), two beach parks (Shell Point Beach and Mash Island Park) with boat ramps and a fishing pier, one gymnasium (Crawfordville Gym), one campground (Newport Park) and one neighborhood community center (Panacea Women's Club). In addition, WCPRD is responsible for the mowing and maintenance of the Wakulla County Airport.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

WCPRD expanded their administration offices to accommodate the existing staff using inmate labor to keep the construction cost to a minimum. WCPRD identified a location and applied for federal funding for a new multi million dollar community recreation center located in Crawfordville. WCPRD added two new youth programs which resulted in twenty six more teams involved in productive and structured environment. WCPRD will host/hosted the 2009 Cal Ripken District Tournament. WCPRD continued to improve the maintenance and appearance of the parks with donated labor from a Work Force One Program/Grant.

MAJOR PROGRAM GOALS 2010

Secure funding for the proposed new multi-million dollar community center located in Crawfordville. Seek alternative funding through state, federal and private grants.

PROGRAM GOAL LINK TO BOARD PRIORITIES

The funding for the new community center and providing youth activities coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

For FY09/10, there is one addition OPS position included in this budget due to the increase in user fee revenue generated from having all the beaches at full operational levels for the first time in 2 years. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Summer Program Participants	2,010	2,020	2,030	0%
Summer Job Opportunities	40	48	55	15%
Boat Ramp Users	124,020	155,000	162,000	5%
Recreation Park Attendance	6,500	6,600	6,700	2%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Parks & Recreation

Division Code: 001-6300,6900,6901

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	345,048	293,199	293,199	314,585
Operating Expenses	291,281	216,939	216,939	419,974
Capital Outlay	8,843	5,545	5,545	4,900
Total Budgetary Costs	645,172	515,683	515,683	739,459

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	645,172	515,683	599,195
107-Recreation Activities Fund	0	0	140,264
Total Revenues	645,172	515,683	739,459

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00
Park Facilities Coordinator	1.00	0.00	0.00	0.00
Maintenance Coordinator	1.00	1.00	1.00	1.00
Maintenance - I C.C.	2.00	2.00	2.00	2.00
Maintenance -I	2.00	2.00	2.00	1.00
Park Attendant I	1.00	1.00	1.00	1.00
Park Attendant II	1.00	1.00	1.00	1.00
Grounds Maintenance	1.00	1.00	0.00	0.00
Seasonal Employees	6.00	6.00	6.00	6.00
Total Full-Time Equivalents (FTE)	19.00	18.00	17.00	15.00

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Probation

Division Code: 001-4000

PROGRAM DESCRIPTION

Wakulla County Probation provides general and intensive probation supervision, deferred prosecution, diversion supervision, and pretrial supervision or conditional bond supervision to all defendants who are ordered either by the County or Circuit Court to complete certain conditions. The Pretrial Program is responsible for directing the offender toward a successful completion of the Court imposed mandates in lieu of incarceration. The pretrial release component is a cost effective program which allows the court an alternative to incarceration and is designed to help manage the jail population. A cost of supervision fee is imposed and collected from all supervised offenders, in addition, WCP collects restitution on felony lesser charge pleas and forwards the funds to the victim, and community service hours are tracked and collected. The services of electronic monitoring, breathalyzers for alcohol and oral drug testing area also provided.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Wakulla County Probation supervised 1,267 offenders in FY08/09. We added a diversion program to our services that allows minor offences and some first time offenders to complete certain conditions without going to court. When the conditions are complete, the offender's case is closed. This service gives the offender no record of adjudication. Probation partnering with the Clerk and County Administration has started the process of updating County probation from a complete paper organization to an electronic tracking system that will share information with the Clerk and the judicial system within the county.

MAJOR PROGRAM GOALS 2010

Complete the Tracking Program update. Continue to provide quality services with reductions in employees.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Improving offender tracking program provides a safer community coincides with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

Reduce staff to two full-time and one OPS employee. The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Pre-trial release supervision	230	240	250	4%
Community service hours	8,152	7,900	8,200	4%
Electronic monitoring	4	6	10	67%
Breathalyzers	875	1,100	1,210	10%
Oral drug tests given	0	1,200	1,300	8%
General probation clients	690	642	690	7%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Probation

Division Code: 001-4000

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	168,277	184,710	184,710	135,136
Operating Expenses	18,423	7,505	7,505	8,275
Capital Outlay	1,064	1,000	1,000	2,300
Total Budgetary Costs	<u>187,764</u>	<u>193,215</u>	<u>193,215</u>	<u>145,711</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	187,764	193,215	145,711
Total Revenues	<u>187,764</u>	<u>193,215</u>	<u>145,711</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director (Transferred to Public Services)	1.00	1.00	1.00	0.00
Probation Officer II	2.00	2.00	2.00	2.00
Probation Assistant Fiscal	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Veterans

Division Code: 001-5700

PROGRAM DESCRIPTION

The mission of the Veterans Services Office is to promote the interests and welfare of veterans and their dependants and survivors and to enhance their quality of life through counseling, education, claims assistance and advocacy. To be a compassionate understanding advocate for the problems which confront veterans, widows, widowers, and children. Maintain a working knowledge of the meaning and application of laws passed by the U.S. Congress to assist veterans and their dependents. Understand and apply the rules and regulations adopted by the Department of Veterans Affairs to clarify and implement those laws, and know how to apply specialized knowledge in the best way suited to the needs of every individual veteran or other beneficiary who comes to the office for assistance.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Assisted hundreds of veterans and their dependents in obtaining local and extended health care benefits and treatment, transportation, necessary medical prosthetic items, adaptive equipment, claims filing, pension assistance, and payment of medical bills. Participated in four parades, attended several county and private functions twice monthly visits to local correctional institutions to assist incarcerated veterans, and implemented care package program for deployed Iraqi veterans. Successfully planned and organized Memorial Day Program and have plans for a County Veterans Day Parade. Acquired six accreditations by way of exam to include Department of Veterans Affairs, Florida Department of Veteran Affairs, The National Association of County Veterans Service Officers, Florida Association of County Veterans Service Officers, American Legion, the Blinded Veterans Association, the Fleet Reserve Association, The Marine Corps League, The Retired Enlisted Association, the Veterans of World War I of the USA, Inc., The Vietnam Veterans of America, and Non Commissioned Officers.

MAJOR PROGRAM GOALS 2010

Promote veteran awareness and education through special events such as the Veterans Day Parade and continue to provide excellent service to Wakulla County veterans.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Providing youth activities such as the Veterans Day Parade coincide with Board priorities.



INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget reflects a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Clients seen in the office	753	935	1,190	27%
Claims processed	296	215	186	-13%
Service calls received	1376	672	1820	171%
Service calls made	208	229	251	10%
Participated in parades & special events	2	2	2	0%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Veterans

Division Code: 001-5700

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	27,220	31,025	31,025	31,452
Operating Expenses	13,746	14,699	14,699	14,296
Capital Outlay	1,293	0	0	1,800
Total Budgetary Costs	42,259	45,724	45,724	47,548

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	42,259	45,724	47,548
Total Revenues	42,259	45,724	47,548

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Veterans Officer	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.00	1.00	1.00	1.00

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Airport

Division Code: 001-1100-542

PROGRAM DESCRIPTION

The airport is a facility available for use by all the citizens of Wakulla County with a general aviation interest. The department will utilize resources available to provide a safe, efficient, and fiscally sound enterprise to ensure the safety and enjoyment to the citizens.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Completed update of Airport Layout Plan (ALP)
 Provided oversight of the Airport irrigation and maintenance of the field.
 Implemented Airport Rules and Regulations, including assessment of user fees.

MAJOR PROGRAM GOALS 2010

Accomplish 100% fee collection. Apply for and receive grants from Florida Department of Transportation to complete projects outlined in the ALP.

PROGRAM GOAL LINK TO BOARD PRIORITIES

Providing smart growth by receiving grants to fund improvements to the airport coincide with Board priorities.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget reflects a 1.18% COLA.



KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Income from fees	0	30	3,000	9900%
Income from donations	0	200	500	150%
No. of grants received	0	1	2	100%
No. of projects funded	0	1	2	100%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Airport

Division Code: 001-1100-542

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	10,115	15,196	15,196	15,234
Operating Expenses	12,783	7,100	7,100	7,100
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>22,898</u>	<u>22,296</u>	<u>22,296</u>	<u>22,334</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	22,898	22,296	22,334
Total Revenues	<u>22,898</u>	<u>22,296</u>	<u>22,334</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Airport Manager	0.50	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>