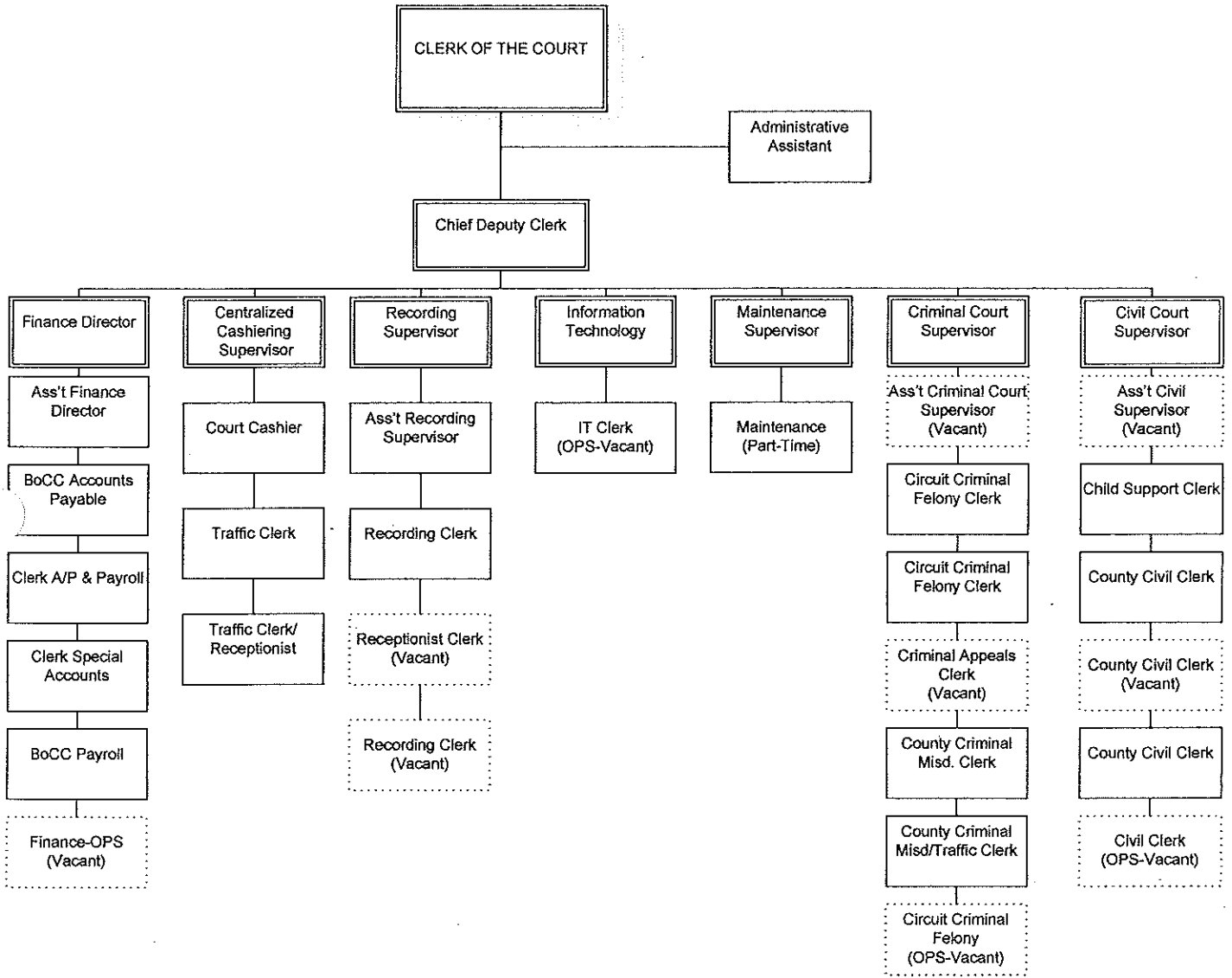


Clerk of the Court



WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Clerk of Court- Finance

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Clerk's Office serves as Clerk of the Circuit Court, the Treasurer and Custodian of county funds, guardian of public records and Clerk to the Board of County Commissioners.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Transitioned to new bank for daily banking services, Implemented new laser check stock program, Assisted in rewriting of several policies (i.e. purchasing, travel, financial), audio/video website streaming of Board meetings (in-process).

MAJOR PROGRAM GOALS 2010

Financial document scanning.
Improve monthly financial reporting to departments.
Review possible financial software conversion.
BOCC Records document scanning and on line web access.

INFORMATION RELATIVE TO REQUESTED BUDGET

This budget reflects only that portion of the Clerk's expenditures supported by the Board of Commissioners. The Clerk's budget also consists of funding received from fees and fines as prescribed by Florida Legislation. The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Board meetings attended	24	24	24	0%
Budget resolutions	25	37	50	35%
Board ordinances recorded	47	32	50	6%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Clerk of Court- Finance

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	154,305	308,886	308,886	284,899
Operating Expenses	13,902	31,000	31,000	61,500
Capital Outlay	432	0	0	2,000
Total Budgetary Costs	<u>168,639</u>	<u>339,886</u>	<u>339,886</u>	<u>348,399</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	168,639	339,886	348,399
Total Revenues	<u>168,639</u>	<u>339,886</u>	<u>348,399</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Clerk of Court	1.00	1.00	1.00	1.00
Asst. Supervisor Criminal	1.00	1.00	1.00	1.00
Finance	1.00	1.00	1.00	1.00
Technology Information	1.00	1.00	1.00	1.00
BOCC A/P & Payroll	1.00	1.00	1.00	1.00
Criminal Court Supervisor	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00
Circuit Civil	1.00	1.00	1.00	1.00
Criminal Clerk	1.00	1.00	1.00	1.00
Clerk A/P & Payroll	1.00	1.00	1.00	1.00
Assist. Finance Director	1.00	1.00	1.00	1.00
Misdemeanor Clerk	1.00	1.00	1.00	1.00
Chief-Deputy Clerk & Finance	1.00	1.00	1.00	1.00
Official Records Clerk	1.00	1.00	1.00	1.00
Felony/Appeals	1.00	1.00	1.00	1.00
Child Support Clerk	1.00	1.00	1.00	1.00
Felony/Appeals Clerk	1.00	1.00	1.00	1.00
Finance Clerk & Board Payroll	1.00	1.00	1.00	1.00
County Court & Board Payroll	1.00	1.00	1.00	1.00
County Court/Probation Clerk	1.00	1.00	1.00	1.00
Assistant Supervisor Official Records	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Administrative Assistant to Clerk	1.00	1.00	1.00	1.00
Official Records/Reception Clerk	1.00	1.00	1.00	1.00
Official Records Supervisor	1.00	1.00	1.00	1.00
Supervisor Circuit & Jury	1.00	1.00	1.00	1.00
Misdemeanor Clerk	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Clerk of Court- Maintenance

Department Code: 001-0200

PROGRAM DESCRIPTION

The County Clerk's Office assists the Board of County Commissioners in providing daily interior and exterior maintenance and custodial services to the Courthouse residents including services to the courthouse residents, the State Attorney's Office, Public Defender's Office, Probation Department, the Circuit and County Judge's offices and the Clerk's Offices.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Continued to implement and complete the Fire and Threat Assessments which include security measures, safety features, ADA compliance and disaster response measures, begin offsite storage for records (may carry into next year).

MAJOR PROGRAM GOALS 2010

Prepare for assist in courthouse renovation project (Janitorial & Clean up Support).
Complete document storage project.
Complete irrigation project.

INFORMATION RELATIVE TO REQUESTED BUDGET

This budget reflects only that portion of the Clerk's expenditures supported by the Board of Commissioners. The Clerk's budget also consists of funding received from fees and fines as prescribed by Florida Legislation. The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Community service hours	587	750	860	15%
Donated hours to Clerk	587	700	750	7%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Clerk of Court- Maintenance

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	36,626	60,227	60,227	57,379
Operating Expenses	14,637	46,500	46,500	45,500
Capital Outlay	1,827	2,000	2,000	500
Total Budgetary Costs	<u>53,090</u>	<u>108,727</u>	<u>108,727</u>	<u>103,379</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	53,090	108,727	103,379
Total Revenues	<u>53,090</u>	<u>108,727</u>	<u>103,379</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Supervisor	1.00	1.00	1.00	1.00
Assistant	0.50	0.50	0.50	0.50
Total Full-Time Equivalentents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Property Appraiser

Department Code: 001-0200

PROGRAM DESCRIPTION

It is the mission of the Wakulla County Property Appraiser to fairly and equitably discover, list, and value all real and tangible personal property for the purpose of creating the annual ad valorem tax roll in accordance with applicable Florida Statutes. Unlike many states where the Property Appraiser and Taxing Authorities work together, Florida Constitution provides a clear separation between the appraisal of property and the authorities responsible for setting a Millage Rate to raise revenue. It is the duty of all professional and Property Appraiser's in the State of Florida to improve work products to better serve the citizens in the most professional and cost-efficient manner possible. The office staff is also available to help citizens with any questions concerning property assessments in Wakulla County.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Located, identified and appraised all property subject to ad valorem taxes. Established 24 hour a day access to the public records of this office through the internet. Year-round filing of Homestead Exemption applications, online tax estimator, and address change services. Maintained all mapping edits and created new digital maps. Property Appraiser designated Certified Florida Appraiser. Managed and certified property values and exemptions for over 25,500 parcels totaling over 2.4 billion dollars.

MAJOR PROGRAM GOALS 2010

Continue to improve our work product with a professional and highly trained office staff. Continue our current training and education program for all employees to become Certified Florida Evaluators.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Number deeds processed	2,944	3,500	3,550	1%
New tangible personal prop.	76	100	125	25%
Mapping edits processed	3213	5000	5050	25.00%
Patrons served in office	14,570	18,000	18,025	0%
New real property parcels	70	250	273	9%
Permits worked	2,174	1,500	1,552	3%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Property Appraiser

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	374,442	843,184	843,184	832,548
Operating Expenses	76,438	172,059	172,059	161,237
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>450,880</u>	<u>1,015,243</u>	<u>1,015,243</u>	<u>993,785</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	450,880	1,015,243	993,785
Total Revenues	<u>450,880</u>	<u>1,015,243</u>	<u>993,785</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Property Appraiser	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	1.00
Director of Real Property	1.00	1.00	1.00	1.00
Director of Field Service	1.00	1.00	1.00	1.00
TPP Deputy Appraiser	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Admin Asst. B & F	1.00	1.00	1.00	1.00
Deputy Clerk III F.S.	1.00	1.00	1.00	1.00
Deputy Clerk II	1.00	1.00	1.00	1.00
Deputy Clerk I	2.00	2.00	2.00	2.00
Field Appraiser II	1.00	1.00	1.00	1.00
Field Appraiser I	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Corrections

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Sheriff's Office-Corrections Division is responsible for the care, custody and control of over 300 inmates. This includes providing medical care to all inmates. This Division also manages the County inmates work crew program. The Wakulla Sheriff's Office continues to lease unused jail space to other agencies, thus offsetting to the operational costs and allowing the county to be very successful in reducing the overall cost of corrections to local citizens.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

100% fully accredited through Florida Corrections commission for the 2nd consecutive term, Implemented video visitation program to reduce inmate movement and strengthen security. Continued to maintain contracts with Federal and State agencies, earning over 2.5 million in jail bed revenues for Wakulla County. Installed donated video cameras with the jail to strengthen security.

MAJOR PROGRAM GOALS 2010

Continue to maintain contract with the Immigration and Customs Enforcement Agency and be successful at obtaining a contract rate increase with Immigrations and Customs Enforcement. Strengthen security within the jail facility through use of additional donated cameras.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Work release fees collected	76,823	26,918	14,400	-47%
Litter pick up on roadways	320,857	420,000	420,000	0%
Average monthly local inmate population	138	139	145	4%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Corrections

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	3,407,757	3,514,973	3,514,973	3,577,315
Operating Expenses	902,826	890,135	890,135	866,974
Capital Outlay	15,300	163,500	163,500	0
Total Budgetary Costs	<u>4,325,883</u>	<u>4,568,608</u>	<u>4,568,608</u>	<u>4,444,289</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	4,318,883	4,405,108	4,444,289
307- Impact Fee	7,000	163,500	0
Total Revenues	<u>4,325,883</u>	<u>4,568,608</u>	<u>4,444,289</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Major	1.00	1.00	1.00	1.00
Captain	2.50	2.50	2.50	2.50
Lieutenant	7.00	7.00	7.00	7.00
Sergeant	5.00	5.00	5.00	5.00
Correctional Officer	25.00	25.00	25.00	25.00
Correctional Assistant	9.00	9.00	9.00	9.00
Food Services Officer	1.00	1.00	1.00	1.00
Medical Services Lt.	1.00	1.00	1.00	1.00
Medical Services Officer	1.00	1.00	1.00	1.00
Medical Services RN	1.00	1.00	1.00	1.00
Medical Services LPN	3.00	3.00	3.00	3.00
Medical Services EMT	1.00	1.00	1.00	1.00
Transportation Officer	3.00	3.00	3.00	3.00
Work Release Lieutenant	1.00	1.00	1.00	1.00
Work Camp Sergeant	1.00	1.00	1.00	1.00
Commissary Officer	1.00	1.00	1.00	1.00
Maintenance Officers	3.00	3.00	3.00	3.00
Litter Control Officers	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>68.50</u>	<u>68.50</u>	<u>68.50</u>	<u>68.50</u>

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Court House Security

Department Code: 001-0200

PROGRAM DESCRIPTION

The role and authority for court security is described in F.S. 301.15(1) which requires that the Sheriff of a county, in person or by deputy, will attend all term of the circuit court and county held in their county. The Sheriff has appointed bailiffs to attend court proceedings and maintain courtroom security for Wakulla County. In conformance with the law, bailiffs will provide court room and courthouse security, protect the integrity of court procedures, and deter those persons who take violent action against the court or its participants.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Coordinated with the Clerk of Court in placement of security cameras in the courtroom.

MAJOR PROGRAM GOALS 2010

Coordinate with courthouse personnel to discourage unauthorized use of entrances. Attend all circuit and county court sessions held in the Wakulla County courthouse. Deter persons from taking unauthorized items into the County courthouse.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Security checks at Courthouse	49,915	87,484	91,718	5%
Court proceedings attended	9,978	9,984	9,995	0%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Court House Security

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	242,457	250,151	250,151	254,367
Operating Expenses	16,508	16,508	16,508	15,108
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>258,965</u>	<u>266,659</u>	<u>266,659</u>	<u>269,475</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	258,965	266,659	269,475
Total Revenues	<u>258,965</u>	<u>266,659</u>	<u>269,475</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Captain	0.50	0.50	0.50	0.50
Bailiff	3.00	3.00	3.00	3.00
Total Full-Time Equivalentents (FTE)	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Emergency Management

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Emergency Management Division has the responsibility to assist citizens during natural and man-made disasters and acts as the liaison with State and Federal government for Homeland Security. They have the responsibility of updating the Continuity of Operations Plan, Terrorism Plan and coordinating training of County employees. The mission of Emergency Management is to save lives and protect property of the residents of Wakulla County through the coordination of cost effective and integrated public safety programs. This Division is funded by Federal and State grant dollars. The County budget reflects only the required match.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Develop a Logistics Plan and a Sheriff's Office specific plan for tactical response to schools. Conducted a Storm Surge Workshop for BoCC, public employees, and elected officials, which provided an overview of the storm surge potential in the County. Activated the EOC for Tropical Storm Fay, Hurricanes Gustov and IKE. Responded to the flooding along the St Marks, Sopchoppy, and Ochlockonee Rivers as a result of April 09 severe weather. Planned and developed two school shooter exercises and activated the EOC for the annual Statewide Hurricane Exercise. Maintained an operational readiness

MAJOR PROGRAM GOALS 2010

Attain a state of operational readiness for respond to any hazards that may potentially impact Wakulla County. Continue to coordinate Emergency Management training opportunities to county stakeholders. Continue to educate the public on county vulnerabilities and encourage each resident to develop individual family preparedness plan.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Plans reviewed/update	7	7	7	0%
Training provided	18	15	15	0%
Public presentations	31	15	15	0%
Drills or tabletop exercises held	9	3	1	-67%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Emergency Management

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	23,000	23,000	23,000	23,273
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,273</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	23,000	23,000	23,273
Total Revenues	<u>23,000</u>	<u>23,000</u>	<u>23,273</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Director	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-E911

Department Code: 001-0200

PROGRAM DESCRIPTION

The E-911 Division is funded through a special revenue fund supported by a phone surcharge. The Division's function is to update and maintain the E-911 system for Wakulla County. The Division is also responsible for maintaining the Master Street Address Guide to ensure 911 database accuracy.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

The GIS Specialist position has been filled and is working on the cleanup work from the mapping, data conversion for the new Mapping System software. The Positron Viper 911 equipment was installed in June 2008 which completed the 2007 E911 Rural County Grant project. The Net clock time synchronization has been installed and operational. The two call-taker equipment positions have also been installed and is fully operational. The Mapping & Backup PSAP equipment was installed and operational in December 2008 which completes the 2005 E911 Rural County Grant project.

MAJOR PROGRAM GOALS 2010

Maintain the existing E911 equipment. Have an immediate back up location in the event of a local disaster to EOC in order to seamlessly continue E911 operations.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
N/A				

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-E911

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	69,699	80,542	80,542	80,664
Operating Expenses	121,438	102,633	102,633	102,633
Capital Outlay	12,000	0	0	0
Total Budgetary Costs	<u>203,137</u>	<u>183,175</u>	<u>183,175</u>	<u>183,297</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
190- E911	203,137	183,175	183,297
Total Revenues	<u>203,137</u>	<u>183,175</u>	<u>183,297</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Coordinator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Law Enforcement

Department Code: 001-0200

PROGRAM DESCRIPTION

The Law Enforcement Division of the WCSO is broken down into five major departments: Road Patrol, Criminal Investigations, Civil and Records, Communications and Administration. This Division is the most visible, providing services 24 hours a day, 7 days a week. The following is a summary of services provided:

1. Uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigation of crimes and diligently pursues persons who violate the law.
3. School Resource Officers at the high school and middle schools.
4. Dispatch services to Fire, EMS and Law Enforcement.
5. Receipt and processing of warrants for the courts.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Purchased Automatic Vehicle Locator System. This is a vehicle mapping device that will enable communication Officers to know the exact location of all vehicles. The Sheriff's Office was selected to send a law enforcement officer to the FBI Academy. In December 2007, a member of the WCSO graduated from the FBI Academy.

MAJOR PROGRAM GOALS 2010

Dedicate efforts to reduce crime and fear of crime throughout Wakulla County. Ensure tax dollars and other resources are being used efficiently and efficiently to provide the support needed to service the County. To continue to be a fully accredited State law enforcement agency.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Uniform patrol calls for service	57,284	62,372	65,491	5%
EMS service calls dispatched	3,035	2,900	3,045	5%
Fire service calls dispatched	2819	2900	3045	5%
E911 calls	8,880	9,100	9,373	3%
Total Calls assigned to Criminal Investigation	963	1,025	1,076	5%
Total Calls answered in Communications Center	103,808	118,370	121,921	1%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Sheriff-Law Enforcement

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	4,724,386	4,856,415	4,856,415	4,939,714
Operating Expenses	701,847	744,623	744,623	715,060
Capital Outlay	52,030	219,806	219,806	212,954
Total Budgetary Costs	<u>5,478,263</u>	<u>5,820,844</u>	<u>5,820,844</u>	<u>5,867,727</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	5,442,233	5,601,038	5,654,773
157-Law Education and Equip.	36,030	54,930	26,430
154-Court Related	0	0	16,000
317-One Cent Sales Tax	158,605	164,876	170,524
Total Revenues	<u>5,478,263</u>	<u>5,820,844</u>	<u>5,867,727</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Sheriff	1.00	1.00	1.00	1.00
Under Sheriff	1.00	1.00	1.00	1.00
Captain	4.00	4.00	4.00	4.00
Special Services Captain	1.00	1.00	1.00	1.00
Lieutenant	5.00	5.00	5.00	5.00
Sergeant	8.00	8.00	8.00	8.00
Deputy	23.00	23.00	23.00	23.00
Deputy-Traffic	1.00	1.00	1.00	1.00
Communications Officer	10.00	10.00	10.00	10.00
Detective	6.00	6.00	6.00	6.00
Civil Clerk	1.00	1.00	1.00	1.00
Detective-Persons Crime	2.00	2.00	2.00	2.00
Crime Scene	2.00	2.00	2.00	2.00
Evidence	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	2.00	2.00
Major	3.00	3.00	3.00	3.00
Executive Secretary	1.00	1.00	1.00	1.00
Accreditation Officer	1.00	1.00	1.00	1.00
Director of Administration	1.00	1.00	1.00	1.00
Personnel Officer	1.00	1.00	1.00	1.00
IT Manager	1.00	1.00	1.00	1.00
IT Technician	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Payroll Officer	1.00	1.00	1.00	1.00
Accounts Payable Officer	1.00	1.00	1.00	1.00
Purchasing/Grants Officer	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00
Victim Advocates	2.00	2.00	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>85.00</u>	<u>85.00</u>	<u>85.00</u>	<u>85.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Supervisor of Elections

Department Code: 001-0200

PROGRAM DESCRIPTION

The mission of the Supervisor of Elections is to pursue excellence and equity in the registration of citizens to vote in compliance with the National Voter Registration Act (NVRA) and to process and maintain voters records in Wakulla County.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Cut unwarranted expenses with vendors and lower overhead expenses. Through promotion continue to add new voters to the Wakulla County voters rolls.

MAJOR PROGRAM GOALS 2010

To operate and maintain the Supervisor of Elections office and elections as efficiently and productive as possible, with the laws set by the State of Florida. Collaborate as a team acknowledging diverse roles and expertise, while we strive for personal excellence and professional development through purposeful and continual leaning. Serve the citizens with the utmost ethical standards, integrity, competencies and professionalism.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
New registered voters	110	222	340	53%
Election work shops held	6	9	11	22%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Supervisor of Elections

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	226,439	231,546	231,546	246,440
Operating Expenses	153,300	89,354	89,354	80,975
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>379,740</u>	<u>320,900</u>	<u>320,900</u>	<u>327,415</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	379,740	320,900	327,415
Total Revenues	<u>379,740</u>	<u>320,900</u>	<u>327,415</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Supervisor of Elections	1.00	1.00	1.00	1.00
Deputy Supervisor	2.00	2.00	2.00	2.00
List Maintenance/OPS	1.00	1.00	1.00	0.50
Absentee Vote/OPS	0.00	0.00	0.00	0.50
Early Vote/OPS	0.00	0.00	0.00	0.50
Election Primary/OPS	0.00	0.00	0.00	0.50
Assist. Supervisor	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

WAKULLA COUNTY

FISCAL YEAR 2010 FINAL BUDGET

Tax Collector

Department Code: 001-0200

PROGRAM DESCRIPTION

The Wakulla County Tax Collector's Office provides efficient, accurate, and convenient tax collection and distribution services to the taxpayers, business, and taxing authorities in a fair, friendly, courteous and professional manner, by maintaining a professionally trained staff of employees and integrating the use of technology and innovation into the tax process to promote more efficient operations and provide alternative methods of collection and distribution.

MAJOR PROGRAM ACCOMPLISHMENTS 2009

Online tax certificate sale, with no expense to county, along with higher interest rates to bidders. Large collection of back taxes with the application of more tax deeds. Fast title increase with more funds to county. Working contract with DMV to kept Driver's License Office open in Wakulla County. Scanners for less expense of employees and faster service to customers.

MAJOR PROGRAM GOALS 2010

Continue to provide citizens with professional service And in cost efficient manner. Complete contract for Driver's License Office. Offer service/training/class to schools or local business for vehicle information. Improve internet records for officer to show prior year information on parcels.

INFORMATION RELATIVE TO REQUESTED BUDGET

The FY09/10 budget includes a 1.18% COLA.

KEY PROGRAM ACTIVITY MEASURES	Actual 2008	Estimated 2009	Projected 2010	% Change
Tax bills processed	24,900	25,387	26,344	1%
Address corrections	10,500	13,058	14,521	11%
Occupational license issued	1382	1300	1433	10%
Fish and game licenses sold	1,345	1,405	1,465	4%
Tax roll corrections made	568	675	703	4%
Number of escrow bills	2,770	3,580	3,625	1%
Delinquent tax refunds mailed	650	700	750	7%

WAKULLA COUNTY
FISCAL YEAR 2010 FINAL BUDGET

Tax Collector

Department Code: 001-0200

Budgetary Costs	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Personal Services and Benefits	516,250	516,250	516,250	560,539
Operating Expenses	119,745	119,745	119,745	106,938
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>635,995</u>	<u>635,995</u>	<u>635,995</u>	<u>667,477</u>

Funding Sources	FY2008 Actual	FY2009 Adopted	FY2010 Budget
001-General Fund	635,995	635,995	667,477
Total Revenues	<u>635,995</u>	<u>635,995</u>	<u>667,477</u>

Staffing Summary	FY2008 Actual	FY2009 Adopted	FY2009 Adjusted	FY2010 Budget
Tax Collector	1.00	1.00	1.00	1.00
Assistant Tax Collector	1.00	1.00	1.00	1.00
Bookeeping-Mtg. Revenue	1.00	1.00	1.00	1.00
Service Supervisor	1.00	1.00	1.00	1.00
Senior Revenue Clerk	1.00	1.00	1.00	1.00
Temporary Office Assistant	1.00	1.00	1.00	1.00
Revenue Clerk	5.00	5.00	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>