

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011-12 FINAL BUDGET**

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### **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 2011**

In 2011, 12,860 volunteer hours were contributed to UF/IFAS Wakulla County Extension Program as instructors, Master Gardeners, 4-H leaders, Advisory Board members and Office volunteers.

Contributed to the formation of Feeding Wakulla County Task Force: Address the challenges of feeding those in need during difficult economic times led to the formation of this committee. Developed and provided assistance information.

We continue to support the Wakulla County Food Pantries through the solicitation and distribution of both non-perishables, fresh vegetables and educational materials.

All staff has looked at ways to expand the financial base of our programming by pursuing additional grant funding, charging additional user fees to program participants and cutting expenses without sacrificing quality. The 4-H Agent launched a new fund-raising experience, Jam for Camp, to enable more youth to participate in summer camping experiences and raised \$3,900.00 to be used for scholarships.

The staff continued to grow the 4-H program in spite of budget cuts. 4-H Tropicana Public Speaking Contest had two District winners.

New programs have been developed and offered that have reached clientele in the county with necessary skill-building. A computer lab was built and furnished by volunteer labor and re-cycled equipment so that classes could be offered to those who have few/no computer skills. Several have then been launched into job pursuits or into additional training offered by others in the county to further enhance their skills. Food preservation classes have been offered with the "have program-will travel" philosophy to insure that research-based procedures are used to keep food safe.

Continue to increase the capacity to serve Wakulla County residents:FAMU provides a Urban Horticulture and Small Farms agent on a half-time basis at the Extension Office resulting in community gardens and markets to sell produce in Wakulla County.

#### **MAJOR PROGRAM GOALS 2012**

Our largest priority is to hire a new County Director and Natural Resources Agent. The joint funding between the University of Florida and Wakulla County Board of County Commissioners will make this a reality in the first half of the fiscal year.

Provide youth and adult education programs at the Wakulla County Community Center.

Increase the delivery of coping information related to economic conditions based on scientific research. To be disseminated through community partnerships with government and local non-profit agencies.

Continue to provide research-based educational experiences in youth development, horticulture, sustainability, family life issues, nutrition, food safety and healthy lifestyles

# WAKULLA COUNTY

## FISCAL YEAR 2011-12 FINAL BUDGET

### Extension Services

*Department Code: 001-1900*

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Providing public education and citizen participation in energy conservation awareness coincides with Board priorities. The Extension office also offers youth programs through 4-H.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2011-12 Extension budget reflects a 4% reduction from FY2010-11.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimated</b>	<b>FY012 Projected</b>	<b>% Change</b>
Office visit contacts	6,500	4,084	4,084	-37%
Participating in group learning	47,500	26,353	26,353	-45%
Website traffic	32,000	30,603	30,603	-4%
Volunteer Hours	7,700	6,344	6,344	-18%

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	125,355	122,630	122,167	119,308
Operating Expenses	42,760	42,075	36,227	39,075
Capital Outlay	3,000	0	1,727	0
Total Budgetary Costs	<u>171,115</u>	<u>164,705</u>	<u>160,121</u>	<u>158,383</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	171,115	164,705	160,121	158,383
Total Revenues	<u>171,115</u>	<u>164,705</u>	<u>160,121</u>	<u>158,383</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Director	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	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	0.50	0.50	0.50	0.50
EFNEP 4-H Prog. Asst.	0.50	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50	0.50
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011-12 FINAL BUDGET**

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### **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 2011**

The continuing addition of new library materials in various forms has led to an increase in circulation statistics, patron registration, and program attendance.

A SmartBoard has been added to our computer lab enabling ease in training and the ability to allow remote access to computer classes held at the Library.

Many of the computer classes taught at the Library are being put on the World Wide Web in conjunction with Wilderness Coast Public Libraries to allow for access to our patrons who can't make it to the class live.

Attendance at community meetings, children's programs, and other Library events has risen. This shows how the Library allows for easy access to patrons who wish to get involved in their community, or wish to entertain themselves while staying in County.

Volunteerism at the Library has increased, giving patrons a way to get involved in the Library, while freeing up staff for other duties.

Usage of the Public Access Computers has risen over the past year, showing how many citizens of Wakulla County come to the Library to apply for government aid, look for jobs, or continue their education.

#### **MAJOR PROGRAM GOALS 2012**

Furnish and equip the remaining 3000 sq ft in the Library addition. This will provide study areas, increased shelf space, and better utilization of Library Services by its patrons.

Seeking alternative ways to fund Library programs by actively seeking grant opportunities, increasing membership in the Friends of the Library, etc.

Continue to increase circulation and participation in Library programs and events by actively promoting the Library and its services in the community.

Continue to recruit and train volunteers to assist staff in day to day operations.

Investigate the opening of a branch library in the northern end of the county, thus providing additional access to the citizens of Wakulla to Library services.

Promote and expand programs offered year round to the youth of Wakulla County.

#### **PROGRAM GOAL LINK TO BOARD PRIORITIES**

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



# WAKULLA COUNTY

## FISCAL YEAR 2011-12 FINAL BUDGET

### Library

*Division Code: 001-1200, 1800, 1807*

#### INFORMATION RELATIVE TO REQUESTED BUDGET

The FY2011-12 budget for the Wakulla County Public Library has decreased by 15% from the previous year. This budget reduction was primarily achieved thru the elimination of the Public Services Coordinator position.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Projected 2012</b>	<b>% Change</b>
Circulation	103,669	108,850	114,290	10%
Adult Circulation	77,136	81,000	85,060	10%
Juvenile Circulation	26,533	27,860	30,000	13%
Computer Class Attendance	3,000	3,150	3,307	10%
Number of Programs Offered	435	440	445	2%
Program Attendance	9,013	9,465	10,000	11%
Public Access Computer Users	18,960	20,000	21,000	11%

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	271,346	279,051	280,798	195,556
Operating Expenses	77,966	52,990	52,990	66,272
Capital Outlay	30,440	19,500	19,500	35,700
Total Budgetary Costs	<u>379,752</u>	<u>351,541</u>	<u>353,288</u>	<u>297,528</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	379,752	351,541	353,288	297,528
Total Revenues	<u>379,752</u>	<u>351,541</u>	<u>353,288</u>	<u>297,528</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Director	1.00	1.00	1.00	1.00
Library Assistant I	1.00	1.00	1.00	1.00
Library Assistant II	3.00	3.00	3.00	3.00
Public Services Coordinator	1.00	1.00	0.00	0.00
Children & Youth Services	0.50	0.50	0.50	0.50
Total Full-Time Equivalentents (FTE)	<u>6.50</u>	<u>6.50</u>	<u>5.50</u>	<u>5.50</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011-12 FINAL BUDGET**

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### **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 2011**

The Parks and Recreation Department is please to announce the completion of a new tennis court at the Medart Park Recreation Facility. The court is a welcome addition to the growing number of activities available to Wakulla County Citizens. In addition, during the past fiscal year, the Wakulla County Equestrian Center was completed. This facility was a consorted effort between County Commissioners, the grants department, Parks and Recreation and the local horseman's association. It includes an arena and riding area for equestrian activities. The Parks and Recreation Department also upgraded tackle football equipment and made miscellaneous improvements to public recreational facilities and parks. The department also hosted a variety of activities from Santa in the park, community flee market sales and family gatherings.

**MAJOR PROGRAM GOALS 2012**

During the upcoming year the department hopes to continue offering family based services to the community and upgrade existing facilities such as improve field quality on the soccer, football and baseball fields. The lighting replacment program included with the Capital Improvement Plan in previous years will be address at mid-year to determine funding availability.

**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**

The combine Parks and Recreation budget has decreased by 17 % from FY2010-11.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>FY2010 Actual</b>	<b>FY2011 Estimated</b>	<b>FY2012 Projected</b>	<b>% Change</b>
Summer Program Participants	2,040	1,500	1,920	-6%
Summer Job Opportunities	62	50	51	-18%
Boat Ramp Users	169,000	160,000	154,004	-9%
Recreation Park Attendance	6,800	7,000	6,720	-1%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011-12 FINAL BUDGET**

**Parks & Recreation**

*Division Code: 001-6300,6900,6901*

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	314,585	301,094	281,642	196,832
Operating Expenses	419,974	375,210	362,509	361,756
Capital Outlay	4,900	0	0	0
Total Budgetary Costs	<u>739,459</u>	<u>676,304</u>	<u>644,151</u>	<u>558,588</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	599,195	527,304	495,151	409,588
107-Recreation Activities Fund	140,264	149,000	149,000	149,000
Total Revenues	<u>739,459</u>	<u>676,304</u>	<u>644,151</u>	<u>558,588</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Park Facilities Coordinator	0.00	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	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00
Seasonal Employees	6.00	6.00	6.00	6.00
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 2011-12 FINAL BUDGET**

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### **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 2011**

Saved Wakulla County taxpayers an estimated \$753,000 in FY 10/11 by supervising over 215 offenders on Pretrial Release versus the offender remaining in the county jail.

Acquired oral fluid drug testing kits, that allow the capability of mailing the specimen results to a certified laboratory to verify positive testing, if needed. Thus allowing probation to return to in office testing.

Saved Wakulla County taxpayers an estimated \$72, 000 in FY 10/11 by supervising GPS offenders on Pretrial/Probation versus the offender remaining in the county jail.

Wakulla County Probation will complete over 4000 visits via office visit, phone, mail-in, or field visit for the FY 10-11.

Probation will complete an estimated 400 intakes for Probation/Pretrial for the FY 10/11;providing a list of agencies to help eachoffenders gain tools and methods needed to become a productive member of the community.

Probation worked with local agencies such as the National Alliance Mental Illness to gain a facility providing a meeting room to allow Narcotics Anonymous meetings to grow in Wakulla County.

#### **MAJOR PROGRAM GOALS 2012**

Continue to provide offenders with the tools needed to gain and maintain sobriety and hopefully becoming productive citizens.

Continue to acquire access to new technology granting probation the ability to supervise offenders more time and cost efficiently.

Reduce recidivism which would result in less paperwork and time consumption.

Maintain an open door policy for our clients, court personnel, concerned citizens and other local government regarding county probation issues.

Continue to work with the local community to ensure offenders have access to the tools needed to become productive citizens, such as job search, substance abuse counseling, mental illness counseling, chemical testing and psychiatric evaluations in the county.

Ensure each offender understands his court order (s) and maintain compliance

# WAKULLA COUNTY

## FISCAL YEAR 2011-12 FINAL BUDGET

### Probation

*Division Code: 001-4000*

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Probation goals of improved safety and well being for the citizens of Wakulla County coincides with Board priorities. Improving offender tracking program provides a safer community coincides with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

A decrease of 7% from the previous fiscal year is directly attributed to reductions in operating costs and a decrease in retirement costs.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2010</b>	<b>Projected 2011</b>	<b>Estimated 2012</b>	<b>% Change</b>
County Probation Population	560	500	525	-6%
Pre-trial release supervision	565	230	250	-56%
Number of Deferred Prosecution	85	138	150	76%
Violation of Bond	48	44	50	4%
Violation of Probation	240	195	201	-16%
Clients Terminated	720	720	735	2%
Electronic monitoring	20	13	14	-30%
Number of Oral Fluid Drug Testing completed-in office	50	144	180	260%

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	135,136	148,857	143,436	139,125
Operating Expenses	8,275	19,925	18,228	18,228
Capital Outlay	2,300	0	0	0
Total Budgetary Costs	<u>145,711</u>	<u>168,782</u>	<u>161,664</u>	<u>157,353</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	145,711	168,782	161,664	157,353
Total Revenues	<u>145,711</u>	<u>168,782</u>	<u>161,664</u>	<u>157,353</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Director	0.00	1.00	1.00	1.00
Probation Officer II	2.00	2.00	2.00	2.00
Probation Assistant Fiscal	1.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011-12 FINAL BUDGET**

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### **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 2011**

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 2012**

Promote veteran awareness and education through special events such as Memorial Day Celebrations, Veterans Day Ceremonies and Parades; continue to provide excellent service to Wakulla County Veterans as well as their Spouses and Dependents.

**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 Veterans budget decreased by 6% from FY2010-11.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	<b>% Change</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	
Clients seen in the office	429	763	630	47%
Claims processed	142	254	179	26%
Service calls received	739	813	1,112	50%
Service calls made	246	406	384	56%
Participated in parades & special events	9.00	9.00	8.67	-4%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011-12 FINAL BUDGET**

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**Veterans**

*Division Code: 001-5700*

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	31,452	31,633	31,476	30,030
Operating Expenses	14,296	13,880	12,742	12,742
Capital Outlay	1,800	0	0	0
Total Budgetary Costs	<u>47,548</u>	<u>45,513</u>	<u>44,218</u>	<u>42,772</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	47,548	45,513	44,218	42,772
Total Revenues	<u>47,548</u>	<u>45,513</u>	<u>44,218</u>	<u>42,772</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Veterans Officer	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

# WAKULLA COUNTY

## FISCAL YEAR 2011-12 FINAL BUDGET

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### 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 2011**

Continued pursuing grants to improve the airport. Began process of appointing a volunteer airport coordinator.

**MAJOR PROGRAM GOALS 2012**

Continued pursuing grants to improve the airport. Establish an advisory committee to oversee airport operations and appoint a volunteer airport manager.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Infrastructure improvements to Airport coincide with Board Priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2011-12 airport budget has decreased by 61% primarily in operating expenses based on actual expenditures.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2011</b>	<b>Projected 2011</b>	<b>Estimated 2012</b>	<b>% Change</b>
Income from donations	0	0	0	0%
No. of grants received	1	0	1	0%
No. of projects funded	1	0	1	0%
Lightning Detection Fees	0	0	0	0%
Access Fees	1,200	1,200	1,200	0%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011-12 FINAL BUDGET**

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**Airport**

*Division Code: 001-1100-542*

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	15,104	0	0	0
Operating Expenses	7,100	7,100	987	2,770
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>22,204</u>	<u>7,100</u>	<u>987</u>	<u>2,770</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
001-General Fund	22,204	7,100	987	2,770
Total Revenues	<u>22,204</u>	<u>7,100</u>	<u>987</u>	<u>2,770</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Airport Manager	0.50	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>