

# **WAKULLA COUNTY**

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

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### **Public Works-Roads**

*Division Code: Fund -160*

**PROGRAM DESCRIPTION**

The Wakulla County Road Department Division is responsible for maintenance and operation of services associated with the safe and adequate flow of vehicles, travelers and pedestrians. This Department receives funds from the One Cents Sales Tax (317), Road Impact fees (307). The projects funded in this Department include new road construction and the resurfacing of existing roads throughout Wakulla County.

**MAJOR PROGRAM ACCOMPLISHMENTS 2011**

Resurfaced Mashas Sands Road through SCRAP funding. Bridge repair to Tide Creek Bridge on Mashas Sands Road. Paved three miles of Lawhon Mill Road. Paved Fishing Fool Chattahoochee and Tower Road in Panacea. Resurfaced BOCC parking lot, Courthouse parking lot and High Dr. St. Marks paving of the following roads: Ladd, DeSota, East Pine, Little Street, Crabapple, Hope, Whalley, Forbes, and Tallahassee Roads. Instituted GBA Software-to track repair costs, work orders, work completed, preventative maintenance schedules and inventory.

**MAJOR PROGRAM GOALS 2012**

Resurfacing Live Oak Island Road through SCOP funding. Resurfacing Spring Creek Road through SCRAP funding. Pave Old Bethel Road. Pave Old Shell Point Road. Repair Buckhorn Creek Bridge. Replace/repair Syfrett Creek Bridge. Realign Rehwinkle and Alexander intersection. Install turn lanes on 319 at Ivan Church Road.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Infrastructure improvements within the County are included with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

In an effort to contribute to cost savings for the County, ESG did not request their contractual CPI increase for FY2010.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Projected 2012</b>	<b>% Change</b>
Roads Graded-miles	3,502	3,502	3,502	0%
Signs installed or replaced	477	477	477	0%
Ditches cleaned-feet	9075	9075	9075	0%
Shoulders built up-feet	16,767	16,767	16,767	0%

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<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	0	0	0	
Operating Expenses	2,257,172	2,337,450	2,337,450	1,657,761
Capital Outlay	492,499	328,687	328,687	243,769
Total Budgetary Costs	<u>2,749,671</u>	<u>2,666,137</u>	<u>2,666,137</u>	<u>1,901,530</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
160-Transportation Trust Fund	2,749,671	2,666,137	2,666,137	1,901,530
Total Revenues	<u>2,749,671</u>	<u>2,666,137</u>	<u>2,666,137</u>	<u>1,901,530</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Project Director	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Road Supervisor	1.00	1.00	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Lead Grader	1.00	1.00	1.00	1.00
Grader Operator	4.00	4.00	4.00	4.00
Truck Driver	3.00	3.00	3.00	3.00
Heavy Equipment Operator	4.00	4.00	4.00	4.00
Cut and Trim	3.00	3.00	3.00	3.00
Heavy Equipment Truck Driver	1.00	1.00	1.00	1.00
Total Full-Time Equivalent (FTE)	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>

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**Public Works-Wastewater Treatment Plant**

*Division Code: Fund -435*

**PROGRAM DESCRIPTION**

A centralized sanitary sewer collection and waste treatment plant. It includes the maintenance of 55 lift stations and many miles of sewer lines.

**MAJOR PROGRAM ACCOMPLISHMENTS 2011**

Rehabilitated lift stations 6, 7 and Hickory Park, Magnolia Park and the Flowers subdivisions tied in with the sewage system, "smoked" and repaired lines in Mashas Sands, Purchased and utilized video camera on Surf Road, and began use of "geotubes" which has reduced the sludge inventory 75%.

**MAJOR PROGRAM GOALS 2012**

Order control for lift stations and rehabilitate the Medart lift station and the Surf Road (#3) lift station.



**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Lift station repair coincides with Board priorities

**INFORMATION RELATIVE TO REQUESTED BUDGET**

In an effort to contribute to cost savings for the County, ESG did not request their contractual CPI increase for FY2010. The new sewer rates approved by the BOCC in FY2009 are in place and reflected in the estimated revenues.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Projected 2012</b>	<b>% Change</b>
Gallons Treated (In Millions)	157.591	157.906	158.222	0.4%
Sludge Hauled (In Tons)	2,181.12	2,185.482	2,189.853	0.4%

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**Public Works-Wastewater Treatment Plant**

*Division Code: Fund -435*

<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopeted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	0	0		
Operating Expenses	787,867	1,768,824	1,768,824	1,211,088
Capital Outlay	3,588,011	6,426,507	6,426,507	1,958,625
Total Budgetary Costs	<u>4,375,878</u>	<u>8,195,331</u>	<u>8,195,331</u>	<u>3,169,713</u>

<b>Funding Sources</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopeted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
435-Waste Water Fund	4,375,878	8,195,331	8,195,331	3,169,713
Total Revenues	<u>4,375,878</u>	<u>8,195,331</u>	<u>8,195,331</u>	<u>3,169,713</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopeted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
C & D Supervisor	1.00	1.00	1.00	1.00
Waste Water Supervisor	1.00	1.00	1.00	1.00
Utility Operator	3.00	3.00	3.00	3.00
Waste Water License B	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

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**Public Works-Solid Waste**

*Division Code: Fund -144,440*

**PROGRAM DESCRIPTION**

The Solid Waste Recycling department is designed to maintain and operate the services associated with the collection and disposal of garbage, refuse and solid waste.

**MAJOR PROGRAM ACCOMPLISHMENTS 2011**

During FY2010-11 the County contracted with a private waste hauler to provide county-wide collection and disposal of all solid waste, as well as recycling. This provides a cost savings and improved the solid waste services to the County overall.

**MAJOR PROGRAM GOALS 2012**

Continue to monitor services and look to improve efficiency of program provided to the citizens of Wakulla County.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Energy efficiency and recycling coincide with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

In an effort to contribute to cost savings, ESG did not request their contractual CPI increase for 2011.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Projected 2012</b>	<b>% Change</b>
Residential Garbage Collected (Tons)	8,974			-100%
Construction & Debris Collected (Tons)	1,715			-100%
Recyclables	\$ 18,905			-100%
Exempt C1 (Tons)	621			-100%
Exempt C&D (Tons)	242			-100%

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**Public Works-Solid Waste**

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<b>Budgetary Costs</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Personal Services and Benefits	0	0		
Operating Expenses	985,595	824,450	824,450	2,650,660
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>985,595</u>	<u>824,450</u>	<u>824,450</u>	<u>2,650,660</u>

Funding Sources	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
440-Solid Waste Fund	907,595	768,850	768,850	2,595,060
144-Solid Waste Grant	78,000	55,600	55,600	55,600
Total Revenues	<u>985,595</u>	<u>824,450</u>	<u>824,450</u>	<u>2,650,660</u>

<b>Staffing Summary</b>	<b>FY2010 Actual</b>	<b>FY2011 Adopted</b>	<b>FY2011 Adjusted</b>	<b>FY2012 Budget</b>
Supervisor	1.00	1.00	1.00	1.00
Truck Driver	2.00	2.00	2.00	2.00
Recycle Operator Coordinator	1.00	1.00	1.00	1.00
Operator	3.00	3.00	3.00	3.00
Scale House	1.00	1.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>