

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007  
GENERAL FUND REVENUE BUDGET

Estimated Non - Exempt Gross Taxable Value: \$ 1,367,487,321

Account Number	Description	FY 05/06		FY 06/07					FY 06/07 vs. FY 05/06		
		Actual Rev Thru 06/30	Budget	Non-Advalorem Revenue	Advalorem Tax Millage Rate & % Increase above Prior Year's Rate					Budget Variance @ 8.25 Mills \$	%
					21.08% 9.00	10.31% 8.20	10.04% 8.18	7.63% 8.00	Rolled-Back Rate 7.4331		
<b>Federal Revenue</b>	<b>FEDERAL REVENUE:</b>										
001-0001-333-010	National Forest In Lieu Of Tax	\$ -	\$ 150,000	\$ 162,500						\$ 12,500	8.3%
001-0001-333-011	Wildlife Pmt. In Lieu Of Tax	-	175,000	162,500						(12,500)	-7.1%
	<b>Total Federal Revenue</b>	<b>-</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>0.0%</b>
<b>State Revenue</b>	<b>STATE REVENUE:</b>										
001-0002-315-100	Local Communications Service	166,702	233,557	275,359						41,802	17.9%
001-0002-334-690	Service-In-Process	1,043	2,000	2,000						-	0.0%
001-0002-334-700	Library State Aid	97,136	80,000	95,000						15,000	18.8%
001-0002-334-701	Library E Rate Proceeds	-	6,555	6,148						(407)	-6.2%
001-0002-334-713	Library Renovation Grant	-	-	-						-	100.0%
001-0002-334-715	School Planning Grant	-	-	-						-	100.0%
001-0002-334-716	Small City Tech Asst Program	-	-	-						-	100.0%
001-0002-335-120	State Revenue Sharing	359,330	528,455	587,346						58,891	11.1%
001-0002-335-130	Insurance Agents License	13,382	12,000	15,000						3,000	25.0%
001-0002-335-140	Mobile Home License	10,068	12,000	13,000						1,000	8.3%
001-0002-335-150	Alcoholic Beverage License	721	3,000	3,000						-	0.0%
001-0002-335-160	Race Track Funds	334,875	446,500	446,500						-	0.0%
001-0002-335-180	Half Cent Sales Tax	513,970	826,386	829,797						3,411	0.4%
001-0002-335-182	Half Cent Sales Tax-Co. Kicker	613,175	810,684	990,441						179,757	22.2%
new	Fiscally Constrained Distribution	-	-	532,942						532,942	100.0%
001-0002-335-190	Child Supp. Enforc. Incentive	464	-	500						500	100.0%
001-0002-335-200	Florida Boating Improvement	-	18,000	-						(18,000)	-100.0%
001-0002-337-110	Voting System - SOE	-	-	-						-	100.0%
001-0002-337-120	Voter Education	4,484	4,484	-						(4,484)	-100.0%
001-0002-337-130	Help America Vote Grant	-	-	-						-	100.0%
001-0002-389-200	Grant Income	-	-	-						-	100.0%
	<b>Total State Revenue</b>	<b>2,115,351</b>	<b>2,983,621</b>	<b>3,797,033</b>	<b>3,797,033</b>	<b>3,797,033</b>	<b>3,797,033</b>	<b>3,797,033</b>	<b>3,797,033</b>	<b>813,412</b>	<b>27.3%</b>
<b>Local Revenue</b>	<b>LOCAL REVENUE:</b>										
001-0003-311-011	Delinquent Taxes	3,541	30,000	25,000						(5,000)	-16.7%
001-0003-321-010	Occupational License	-	15,000	30,000						15,000	100.0%
001-0003-338-900	Other County Contrib-Useranally	44,201	-	54,015						54,015	100.0%
001-0003-341-200	Planning And Zoning Fees	72,502	75,000	95,000						20,000	26.7%
001-0003-341-201	Plat Approval	10,100	-	13,000						13,000	100.0%
001-0003-341-202	Conditional/Temporary Use	220	-	200						200	100.0%
001-0003-341-203	Comprehensive Plan	24,500	-	32,000						32,000	100.0%
001-0003-341-205	Site Plan Review	18,638	-	25,000						25,000	100.0%
001-0003-341-510	Tax Collector Fees	157,256	175,000	200,000						25,000	14.3%
001-0003-341-511	Tax Collector Advertising Fees	33,555	-	35,000						35,000	100.0%
001-0003-341-520	Sheriffs Fees	62,453	20,000	100,000						80,000	400.0%
001-0003-342-310	Housing Prisoners	1,727,038	2,575,000	2,900,000						325,000	12.6%
001-0003-342-600	Ambulance Receipts	399,563	475,000	530,000						55,000	11.6%
001-0003-342-601	Ambulance A/R Receipts	206,439	-	-						-	100.0%
001-0003-347-000	Parks Fees	-	50,000	-						(50,000)	-100.0%
001-0003-347-100	Friends Of The Library	-	12,000	12,000						-	0.0%
001-0003-347-201	Summer Camp	25,787	-	30,000						30,000	100.0%
001-0003-347-202	Mash Island Pier	-	-	-						-	100.0%
001-0003-347-218	Hudson Park Fees	1,145	-	1,000						1,000	100.0%
001-0003-347-219	Mash Island Park Fee	-	-	-						-	100.0%
001-0003-347-220	Panacea Women's Club Fee	421	-	500						500	100.0%
001-0003-347-221	Shell Point Beach Fees	500	-	500						500	100.0%

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		Actual Rev Thru 06/30	Budget	Non-Advalorem Revenue	Advalorem Tax Millage Rate & % Increase above Prior Year's Rate				Rolled-Back Rate 7.4331	Budget Variance @ 8.25 Mills		
					21.08% 9.00	10.31% 8.20	10.04% 8.18	7.63% 8.00		\$	%	
001-0003-347-223	Newport Park Fees	4,660		5,000							5,000	100.0%
001-0003-347-224	Little League Program			-							-	100.0%
001-0003-347-226	Crawfordville Community Center	4,003		4,000							4,000	100.0%
001-0003-347-500	Agriculture Fees	2,755	3,000	3,000							-	0.0%
001-0003-348-670	Public Defender Fees/Liens			-							-	100.0%
001-0003-348-680	Probation Fees	84,426	120,000	120,000							-	0.0%
001-0003-351-010	Fines And Cash Bonds			-							-	100.0%
001-0003-352-010	Library Fines	1,828	1,500	2,000							500	33.3%
001-0003-354-010	Animal Shelter Fines/Fees	1,525	3,000	2,400							(600)	-20.0%
001-0003-361-100	Interest On Investments	20,526	25,000	33,000							8,000	32.0%
001-0003-361-101	Interest On Tax	25,484		25,000							25,000	100.0%
001-0003-365-010	Sale Of Surplus Property			-							-	100.0%
001-0003-369-010	Tax Deed Sales	1,561		1,500							1,500	100.0%
001-0003-369-011	Building Department Rent			-							-	100.0%
001-0003-369-012	Juvenile Restitution			-							-	100.0%
001-0003-369-013	Other Chg,Elec,Coke,Lance,Etc	135	500	-							(500)	-100.0%
001-0003-369-015	Copies			-							-	100.0%
001-0003-369-900	Miscellaneous Revenue	13,092		2,500							2,500	100.0%
001-0003-369-906	SOE - Refund Prior Year's Exp	4,800	4,800	-							(4,800)	-100.0%
001-0003-381-010	Building Department Transfer	-	15,000	15,000							-	0.0%
001-0003-381-011	MSBU - Reimb. Admin. Cost	-	7,100	-							(7,100)	-100.0%
001-0003-381-016	Library Carryover	-	65,830	20,000							(45,830)	-69.6%
001-0003-381-019	Cash Carryover-Ct.House Grant	-	100,000	103,000							3,000	3.0%
001-0003-381-024	Cash Forward-Agriculture Fees	-	10,500	11,000							500	4.8%
001-0003-381-027	FI Boating Impr. Fund	-	40,000	47,000							7,000	17.5%
	C/F - Ambulance capital equip			21,000							21,000	100.0%
	Courthouse Expansion Grant			300,000							300,000	100.0%
	Old Courthouse Preservation Grant			329,300							329,300	100.0%
	Recreation Center Grant			390,000							390,000	100.0%
001-0003-381-029	Misc Transfer In - Auditors			-							-	100.0%
001-0003-381-100	Interfund Transfer In			42,150							42,150	100.0%
	Tax Collector Transfer of MSBU fees			71,000							71,000	100.0%
	Bldg Dept Transfer In - Fire Insp			55,360							55,360	100.0%
	C/F-Oak St. Ins. Recovery-Sheriff			49,680							49,680	100.0%
	C/F - Park Fees			21,295							21,295	100.0%
	C/F - General Fund			390,000							390,000	100.0%
001-0003-386-100	Clerk Of Courts-Refund To BOCC	(3,707)	107,500	100,000							(7,500)	-7.0%
001-0003-389-200	Grant Income			-							-	100.0%
	<b>Total Local Non-Advalorem Rev</b>	<b>2,948,945</b>	<b>3,930,730</b>	<b>6,247,400</b>	<b>6,247,400</b>	<b>6,247,400</b>	<b>6,247,400</b>	<b>6,247,400</b>	<b>6,247,400</b>	<b>2,316,670</b>	<b>58.9%</b>	
001-0003-311-010	<b>Est. Advalorem Taxes (@ 95%)</b>	<b>9,025,157</b>	<b>9,123,642</b>	<b>n/a</b>	<b>11,692,017</b>	<b>10,652,726</b>	<b>10,626,744</b>	<b>10,392,904</b>	<b>9,656,437</b>	<b>1,529,085</b>	<b>16.8%</b>	
	<b>Total Local Revenue</b>	<b>11,974,102</b>	<b>13,054,372</b>	<b>6,247,400</b>	<b>17,939,417</b>	<b>16,900,126</b>	<b>16,874,144</b>	<b>16,640,304</b>	<b>15,903,837</b>	<b>3,845,755</b>	<b>29.5%</b>	
	<b>Total Revenue</b>	<b>\$ 14,089,453</b>	<b>\$ 16,362,992</b>	<b>\$ 10,369,433</b>	<b>\$ 22,061,450</b>	<b>\$ 21,022,159</b>	<b>\$ 20,996,177</b>	<b>\$ 20,762,337</b>	<b>\$ 20,025,870</b>	<b>\$ 4,659,167</b>	<b>28.5%</b>	

Wakulla County  
2006-07 General Fund Balanced Budget Summary



<b>ORIGINAL REQUESTED BUDGETS</b>					
	Advalorem Tax @ X.XX Mils				Rolled-Back Rate
	<b>9.0000</b>	<b>8.2000</b>	<b>8.1800</b>	<b>8.0000</b>	<b>7.4331</b>
Total Revenue	\$ 22,061,450	\$ 21,022,159	\$ 20,996,177	\$ 20,762,337	\$ 20,025,870
GF Budget Request Expenditures	22,524,115	22,524,115	22,524,115	22,524,115	22,524,115
Budget Surplus (Deficit) - Request	\$ (462,665)	\$ (1,501,956)	\$ (1,527,938)	\$ (1,761,778)	\$ (2,498,245)

<b>CURRENT BUDGETS (WITH BUDGET &amp; FINANCE COMMITTEE CHANGES)</b>					
	Advalorem Tax @ X.XX Mils				Rolled-Back Rate
	<b>9.0000</b>	<b>8.2000</b>	<b>8.1800</b>	<b>8.0000</b>	<b>7.4331</b>
Total Revenue	\$ 22,061,450	\$ 21,022,159	\$ 20,996,177	\$ 20,762,337	\$ 20,025,870
Current Budget (with B&F Changes)	20,996,177	20,996,177	20,996,177	20,996,177	20,996,177
Net Surplus (Deficit)	1,065,272	25,982	(0)	(233,841)	(970,308)
<i>What If Expenditure Scenarios:</i>					
Budget Surplus (Deficit) - Final	\$ <b>1,065,272</b>	\$ <b>25,982</b>	\$ <b>(0)</b>	\$ <b>(233,841)</b>	\$ <b>(970,308)</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

**PROGRAM EXPENDITURE BUDGET  
GENERAL REVENUE FUND  
Program Total**

Fund 001 Department		FY 05/06		FY 06/07				FY 06/07 vs. FY 05/06		
		Actual Thru 06/30	Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
1900	AGRICULTURE DEPARTMENT	\$ 118,012	\$ 158,480	\$ 177,141	\$ (2,885)	\$ 2,708	\$ 1,000	\$ 177,964	\$ 19,484	12.3%
1901	AGRICULTURE FEES	8,130	13,500	5,370	-	-	-	5,370	(8,130)	-60.2%
6000	AMBULANCE DEPARTMENT	823,185	996,519	2,700,557	(1,214,261)	22,772	19,532	1,528,599	532,080	53.4%
0601	ARTICLE V EXPENSES	121,835	126,799	175,390	(56,079)	874	-	120,185	(6,614)	-5.5%
0100	BOARD OF COUNTY COMMISSIONERS	437,442	454,000	626,963	(6,369)	12,415	(29,943)	603,066	149,066	32.8%
0350	CODE ENFORCEMENT	32,551	42,581	74,001	3,243	797	-	78,041	35,460	83.3%
0150	CONSTITUTIONAL OFFICERS	7,959,439	10,548,112	12,379,166	(428,865)	301,847	(161,152)	12,090,997	1,542,885	12.8%
0151	COURT RELATED	8,851	36,239	46,986	(24,798)	-	-	22,188	(14,051)	-63.3%
2300	FACILITIES MANAGEMENT	34,613	82,366	63,222	80,918	684	(2,030)	142,795	60,429	73.4%
1200	FRIENDS OF THE LIBRARY	5,900	12,000	11,000	1,000	-	-	12,000	-	0.0%
0152	GENERAL ADMINISTRATION	887,374	1,313,469	1,866,486	(228)	-	315,000	2,181,258	867,789	39.8%
2500	GRANTS DEPARTMENT	90,615	129,070	148,983	(8,251)	2,915	4,115	147,762	18,692	14.5%
0153	HUMAN SERVICES	446,476	717,000	752,034	(50,000)	306	13,800	716,140	(860)	-0.1%
1800	LIBRARY - Local	156,675	205,090	294,939	(47,165)	4,075	28,122	279,971	74,881	36.5%
1807	LIBRARY - State	100,955	145,470	135,000	(2,034)	1,085	-	134,051	(11,419)	-7.8%
6901	PARK ACTIVITY FUND	29,403	50,000	62,295	-	-	-	62,295	12,295	24.6%
6900	PARKS DEPARTMENT	111,166	140,226	484,241	(195,880)	3,209	26,589	318,159	177,932	126.9%
0300	PLANNING AND ZONING	168,904	233,830	382,928	(18,225)	3,846	(11,445)	357,103	123,273	52.7%
4000	PROBATION OFFICE	122,000	161,590	193,818	(19,369)	3,398	410	178,258	16,668	10.3%
6300	RECREATION DEPARTMENT	199,278	243,466	283,261	(45,644)	2,607	-	240,224	(3,242)	-1.3%
0154	SPECIAL PROJECTS	20,509	528,000	1,615,546	(340,000)	-	279,110	1,554,656	1,026,656	66.0%
5700	VETERANS SERVICE OFFICE	47,693	40,709	44,789	(613)	920	-	45,096	4,387	10.8%
<b>TOTAL</b>		<b>\$ 11,931,007</b>	<b>\$ 16,378,517</b>	<b>\$ 22,524,115</b>	<b>\$ (2,375,504)</b>	<b>\$ 364,458</b>	<b>\$ 483,109</b>	<b>\$ 20,996,177</b>	<b>\$ 4,617,661</b>	<b>28.2%</b>

True Cuts	\$ (1,227,196)
Relocations	(1,148,309)
<b>Total Changes</b>	<b>\$ (2,375,504)</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET  
GENERAL REVENUE FUND  
Total Personal Services**

Fund 001 Department		FY 05/06		FY 06/07					FY 06/07 vs. FY 05/06	
		Actual Thru 06/30	Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
1900	AGRICULTURE DEPARTMENT	\$ 73,799	\$ 94,340	\$ 108,233	\$ 465	\$ 2,708	\$ -	\$ 111,406	\$ 17,066	18.1%
1901	AGRICULTURE FEES	-	-	-	-	-	-	-	-	-
6000	AMBULANCE DEPARTMENT	712,867	856,819	1,524,341	(248,858)	22,772	19,532	1,317,786	460,967	53.8%
0601	ARTICLE V EXPENSES	38,858	-	54,014	(2,907)	874	-	51,982	51,982	100.0%
0100	BOARD OF COUNTY COMMISSIONERS	348,893	389,386	508,488	(2,369)	12,415	(29,943)	488,591	99,205	25.5%
0350	CODE ENFORCEMENT	30,552	38,531	42,951	1,243	797	-	44,991	6,460	16.8%
0150	CONSTITUTIONAL OFFICERS	-	-	-	-	-	-	-	-	-
0151	COURT RELATED	620	2,600	2,600	(335)	-	-	2,265	(335)	-12.9%
2300	FACILITIES MANAGEMENT	31,790	71,946	48,802	(2,082)	684	(2,030)	45,375	(26,571)	-36.9%
1200	FRIENDS OF THE LIBRARY	-	-	-	-	-	-	-	-	-
0152	GENERAL ADMINISTRATION	76,799	136,000	300,200	-	-	-	300,200	164,200	54.7%
2500	GRANTS DEPARTMENT	83,732	120,720	138,768	(7,686)	2,915	3,550	137,547	16,827	13.9%
0153	HUMAN SERVICES	-	-	-	-	-	-	-	-	-
1800	LIBRARY - Local	112,530	142,301	176,432	(27,695)	4,075	28,122	180,934	38,633	27.1%
1807	LIBRARY - State	29,160	38,354	42,549	(2,034)	1,085	-	41,600	3,246	8.5%
6901	PARK ACTIVITY FUND	24,749	-	32,295	-	-	-	32,295	32,295	100.0%
6900	PARKS DEPARTMENT	48,836	81,176	174,005	(40,680)	3,209	26,589	163,123	81,946	100.9%
0300	PLANNING AND ZONING	141,073	179,818	235,270	(6,225)	3,846	(11,445)	221,445	41,627	23.1%
4000	PROBATION OFFICE	112,627	145,826	162,162	(2,030)	3,398	-	163,531	17,704	12.1%
6300	RECREATION DEPARTMENT	126,675	141,820	129,953	(4,194)	2,607	-	128,366	(13,453)	-9.5%
0154	SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-
5700	VETERANS SERVICE OFFICE	41,977	33,209	34,289	737	920	-	35,946	2,737	8.2%
<b>TOTAL</b>		<b>\$ 2,035,536</b>	<b>\$ 2,472,846</b>	<b>\$ 3,715,351</b>	<b>\$ (344,649)</b>	<b>\$ 62,305</b>	<b>\$ 34,375</b>	<b>\$ 3,467,382</b>	<b>\$ 994,535</b>	<b>40.2%</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET  
GENERAL REVENUE FUND

Total Operating Expenses

Fund 001 Department		FY 05/06		FY 06/07				FY 06/07 vs. FY 05/06		
		Actual Thru 06/30	Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
1900	AGRICULTURE DEPARTMENT	\$ 42,286	\$ 59,140	\$ 63,908	\$ (1,350)	\$ -	\$ 1,000	\$ 63,558	\$ 4,418	7.5%
1901	AGRICULTURE FEES	-	-	-	-	-	-	-	-	-
6000	AMBULANCE DEPARTMENT	110,318	139,700	186,637	(16,250)	-	-	170,387	30,687	22.0%
0601	ARTICLE V EXPENSES	75,370	107,219	116,376	(53,172)	-	-	63,204	(44,015)	-69.6%
0100	BOARD OF COUNTY COMMISSIONERS	85,949	60,385	90,725	(4,000)	-	-	86,725	26,340	43.6%
0350	CODE ENFORCEMENT	1,999	4,050	31,050	2,000	-	-	33,050	29,000	716.0%
0150	CONSTITUTIONAL OFFICERS	7,959,439	10,548,112	12,379,166	(428,865)	301,847	(161,152)	12,090,997	1,542,885	12.8%
0151	COURT RELATED	8,231	31,939	35,586	(15,663)	-	-	19,923	(12,016)	-37.6%
2300	FACILITIES MANAGEMENT	2,823	10,420	14,420	38,000	-	-	52,420	42,000	403.1%
1200	FRIENDS OF THE LIBRARY	5,879	11,300	11,000	-	-	-	11,000	(300)	-2.7%
0152	GENERAL ADMINISTRATION	810,575	1,177,469	1,566,286	(228)	-	315,000	1,881,058	703,589	37.4%
2500	GRANTS DEPARTMENT	4,907	6,350	7,715	(565)	-	565	7,715	1,365	21.5%
0153	HUMAN SERVICES	446,476	717,000	752,034	(50,000)	306	13,800	716,140	(860)	-0.1%
1800	LIBRARY - Local	38,738	50,778	98,926	(12,900)	-	-	86,026	35,248	69.4%
1807	LIBRARY - State	11,865	24,160	38,960	-	-	-	38,960	14,800	61.3%
6901	PARK ACTIVITY FUND	4,654	50,000	30,000	-	-	-	30,000	(20,000)	-40.0%
6900	PARKS DEPARTMENT	57,682	54,050	139,736	10,000	-	-	149,736	95,686	177.0%
0300	PLANNING AND ZONING	26,193	51,335	133,335	(12,000)	-	-	121,335	70,000	136.4%
4000	PROBATION OFFICE	4,028	10,264	11,156	(2,339)	-	410	9,227	(1,037)	-10.1%
6300	RECREATION DEPARTMENT	66,906	95,618	101,908	(1,000)	-	-	100,908	5,290	5.5%
0154	SPECIAL PROJECTS	20,509	528,000	575,246	(340,000)	-	279,110	514,356	(13,644)	-2.7%
5700	VETERANS SERVICE OFFICE	5,716	7,500	8,500	(1,350)	-	-	7,150	(350)	-4.7%
<b>TOTAL</b>		<b>\$ 9,790,544</b>	<b>\$ 13,744,788</b>	<b>\$ 16,392,670</b>	<b>\$ (889,682)</b>	<b>\$ 302,154</b>	<b>\$ 448,733</b>	<b>\$ 16,253,875</b>	<b>\$ 2,509,086</b>	<b>18.3%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET  
GENERAL REVENUE FUND  
Total Capital Outlay**

Fund 001 Department		FY 05/06		FY 06/07				FY 06/07 vs. FY 05/06		
		Actual Thru 06/30	Original Budget	Requested Budget	Changes			Budget Variance		
					B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
1900	AGRICULTURE DEPARTMENT	\$ 1,928	\$ 5,000	\$ 5,000	\$ (2,000)	\$ -	\$ -	\$ 3,000	\$ (2,000)	-40.0%
1901	AGRICULTURE FEES	8,130	13,500	5,370	-	-	-	5,370	(8,130)	-60.2%
6000	AMBULANCE DEPARTMENT	-	-	989,579	(949,153)	-	-	40,426	40,426	100.0%
0601	ARTICLE V EXPENSES	7,607	19,580	5,000	-	-	-	5,000	(14,580)	-291.6%
0100	BOARD OF COUNTY COMMISSIONERS	2,600	4,229	27,750	-	-	-	27,750	23,521	556.1%
0350	CODE ENFORCEMENT	-	-	-	-	-	-	-	-	
0150	CONSTITUTIONAL OFFICERS	-	-	-	-	-	-	-	-	
0151	COURT RELATED	-	1,700	8,800	(8,800)	-	-	-	(1,700)	-100.0%
2300	FACILITIES MANAGEMENT	-	-	-	45,000	-	-	45,000	45,000	100.0%
1200	FRIENDS OF THE LIBRARY	21	700	-	1,000	-	-	1,000	300	42.9%
0152	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	
2500	GRANTS DEPARTMENT	1,976	2,000	2,500	-	-	-	2,500	500	25.0%
0153	HUMAN SERVICES	-	-	-	-	-	-	-	-	
1800	LIBRARY - Local	5,407	12,011	19,581	(6,570)	-	-	13,011	1,000	8.3%
1807	LIBRARY - State	59,930	82,956	53,491	-	-	-	53,491	(29,465)	-35.5%
6901	PARK ACTIVITY FUND	-	-	-	-	-	-	-	-	
6900	PARKS DEPARTMENT	4,647	5,000	170,500	(165,200)	-	-	5,300	300	6.0%
0300	PLANNING AND ZONING	1,638	2,677	14,323	-	-	-	14,323	11,646	435.0%
4000	PROBATION OFFICE	5,345	5,500	20,500	(15,000)	-	-	5,500	-	0.0%
6300	RECREATION DEPARTMENT	5,697	6,029	51,400	(40,450)	-	-	10,950	4,922	81.6%
0154	SPECIAL PROJECTS	-	-	1,040,300	-	-	-	1,040,300	1,040,300	100.0%
5700	VETERANS SERVICE OFFICE	-	-	2,000	-	-	-	2,000	2,000	100.0%
<b>TOTAL</b>		<b>\$ 104,927</b>	<b>\$ 160,882</b>	<b>\$ 2,416,094</b>	<b>\$ (1,141,173)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,274,921</b>	<b>\$ 1,114,039</b>	<b>692.5%</b>

**Wakulla County BOCC Budget Worksheet**  
**For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0100 BOARD OF COUNTY COMMISSIONERS  
DIVISION: 511 Legislative

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
110	Salaries - Elected Officials	\$ 141,535	\$ 141,535		\$ 6,990		\$ 148,525	\$ 6,990	4.9%
120	Salaries-Regular	144,145	144,000	(1,742)	3,786		146,043	1,898	1.3%
	New Employee - project mgr/County Adm		95,000			(23,750)	71,250	71,250	100.0%
130	Salaries-OPS	7,100	7,100				7,100	(0)	0.0%
210	FICA Tax	22,912	22,387	(133)	824		23,078	166	0.7%
	New Employee - Fica		7,268			(1,817)	5,451	5,451	100.0%
220	Retirement Benefits	34,074	34,074	2,383	777		37,234	3,160	9.3%
	New Employee - FRS		12,778			(3,194)	9,583	9,583	100.0%
230	Health Insurance	36,720	36,720	(1,743)			34,977	(1,743)	-4.7%
	New Employee - CHP		4,372			(1,093)	3,279	3,279	100.0%
240	Workers Compensation	2,900	2,900	(1,134)	39		1,805	(1,094)	-37.7%
	New Employee - W/C		354			(89)	266	266	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 389,386</b>	<b>\$ 508,488</b>	<b>\$ (2,369)</b>	<b>\$ 12,415</b>	<b>\$ (29,943)</b>	<b>\$ 488,591</b>	<b>\$ 99,205</b>	<b>25.5%</b>
400	Travel	8,817	24,000	(3,000)			21,000	12,183	138.2%
410	Telephone	16,925	17,225				17,225	300	1.8%
450	Bonds And Insurance	750	750				750	-	0.0%
460	Maintenance & Repair	1,614	11,800	(2,000)			9,800	8,186	507.2%
470	Printing And Binding	1,000	1,200				1,200	200	20.0%
490	Advertising/Other Current Chgs	9,800	14,000				14,000	4,200	42.9%
510	Office Supplies	9,500	9,500	1,000			10,500	1,000	10.5%
520	Operating Supplies	11,979	12,250				12,250	271	2.3%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 60,385</b>	<b>\$ 90,725</b>	<b>\$ (4,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,725</b>	<b>\$ 26,340</b>	<b>43.6%</b>
640	Capital Outlay Networking / Computers	4,229	10,750				10,750	6,521	154.2%
	New Vehicle for Projects Manager		17,000				17,000	17,000	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 4,229</b>	<b>\$ 27,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,750</b>	<b>\$ 23,521</b>	<b>556.1%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>B &amp; F Com.</b>	<b>Changes C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>Budget Variance</b>	
								<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 454,000</b>	<b>\$ 626,963</b>	<b>\$ (6,369)</b>	<b>\$ 12,415</b>	<b>\$ (29,943)</b>	<b>\$ 603,066</b>	<b>\$ 149,066</b>	<b>32.8%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0150 CONSTITUTIONAL OFFICERS  
DIVISION: Assorted

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%	
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
910	Transfer to Clerk of Courts	287,075	336,500	(8,744)	12,465	(9,939)	330,282	43,207	15.1%
960	Clerk Courthouse Maintenance	107,500	111,800	(2,379)	2,430	-	111,851	4,351	4.0%
910	Transfer To Property Appraiser	806,513	946,777	(11,989)	26,961	(19,608)	942,141	135,628	16.8%
910	Transfer To Tax Collector	533,533	623,857	(19,352)	19,227	-	623,732	90,199	16.9%
910	Transfer Out To Sup Of Elec	354,345	390,606	(3,591)	8,248	(6,138)	389,125	34,780	9.8%
910	Transfer To Sheri Civil Defense	23,000	23,230				23,230	230	1.0%
910	Animal Shelter - Sheriff	204,127	251,151				251,151	47,024	23.0%
920	Corrections	3,494,129	4,006,780				4,006,780	512,651	14.7%
930	Law Enforcement	4,499,991	5,375,169	(382,810)	232,515	(125,467)	5,099,408	599,417	13.3%
950	Bailiff Services Courts	151,319	167,660				167,660	16,341	10.8%
960	Courthouse Security	86,580	95,956				95,956	9,376	10.8%
	Apalachee - Oak Street Bldg Lease		49,680				49,680	49,680	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 10,548,112</b>	<b>\$ 12,379,166</b>	<b>\$ (428,865)</b>	<b>\$ 301,847</b>	<b>\$ (161,152)</b>	<b>\$ 12,090,997</b>	<b>\$ 1,542,885</b>	<b>12.8%</b>
<b>TOTAL CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 10,548,112</b>	<b>\$ 12,379,166</b>	<b>\$ (428,865)</b>	<b>\$ 301,847</b>	<b>\$ (161,152)</b>	<b>\$ 12,090,997</b>	<b>\$ 1,542,885</b>	<b>12.8%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0151 COURT RELATED  
DIVISION: Assorted

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
130	OPS Salaries		\$ -						
210	FICA								
120	Salaries & Wages	2,100	2,100				2,100	-	0.0%
130	OPS Salaries								
210	FICA Tax	500	500	(335)			165	(335)	-67.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ (335)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,265</b>	<b>\$ (335)</b>	<b>-12.9%</b>
400	Travel	7,200	9,960				9,960	2,760	38.3%
410	Telephone	1,400	1,400				1,400	-	0.0%
510	Office Supplies	400	800				800	400	100.0%
540	Books, Subscriptions & Member.	800	400				400	(400)	-50.0%
400	Travel	1,000	1,000	(1,000)				(1,000)	-100.0%
410	Telephone	1,500	1,500				1,500	-	0.0%
460	Maintenance & Repair	200	200	(200)				(200)	-100.0%
510	Office Supplies	1,500	1,500				1,500	-	0.0%
540	Books, Subscriptions & Member.	1,000	1,000	(1,000)				(1,000)	-100.0%
310	Conflict Attorneys								
410	Public Def. Telephone	4,676	4,863	(1,500)			3,363	(1,313)	-28.1%
411	Communication Services - Net	3,333	3,333	(3,333)				(3,333)	-100.0%
460	Maintenance								
510	Office Supplies	6,030	5,130	(4,130)			1,000	(5,030)	-83.4%
520	Operating Supplies	2,900	4,500	(4,500)				(2,900)	-100.0%
490	Witness Fees / Attorney Fees								
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 31,939</b>	<b>\$ 35,586</b>	<b>\$ (15,663)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,923</b>	<b>\$ (12,016)</b>	<b>-37.6%</b>
640	Capital Outlay								
640	Capital Outlay								
640	Capital Outlay	1,700	8,800	(8,800)				(1,700)	-100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 1,700</b>	<b>\$ 8,800</b>	<b>\$ (8,800)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,700)</b>	<b>-100.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>		<b>Final</b>	<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>\$</b>	<b>%</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 36,239</b>	<b>\$ 46,986</b>	<b>\$ (24,798)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,188</b>	<b>\$ (14,051)</b>	<b>-63.3%</b>

**Wakulla County BOCC Budget Worksheet**  
**For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0152 GENERAL ADMINISTRATION  
DIVISION Assorted

Obj	Account Description	FY 05/06		Requested Budget	FY 06/07			FY 06/07 vs. FY 05/06	
		Actual Thru 6/30	Original Budget		B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$
240	Workers Compensation	\$ 856		\$ -					
250	Unemployment Compensation	16,178	6,000	20,000				20,000	14,000 233.3%
101	Salary/Benefits Supplement	59,765	130,000	280,200				280,200	150,200 115.5%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 76,799</b>	<b>\$ 136,000</b>	<b>\$ 300,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,200</b>	<b>\$ 164,200 54.7%</b>
410	Telephone	2,635	2,000	3,500				3,500	1,500 75.0%
430	Utilities	62,006	70,000	90,900				90,900	20,900 29.9%
450	Insurance	182,634	178,000	180,850				180,850	2,850 1.6%
	Property / Crime								
	Vehicle			30,000				30,000	30,000 100.0%
	Worker's Comp								
460	Maintenance	27,915	56,000	-					(56,000) -100.0%
490	Recording And Advertising	27		-					
520	Operating Supplies	687		-					
523	Recording / Transcription	1,055	2,000	1,500				1,500	(500) -25.0%
310	Lobbyist	30,000	40,000	42,000				42,000	2,000 5.0%
470	Printing Tax Notices		9,000	9,000				9,000	- 0.0%
490	Other Current Charges	2,862	5,000						(5,000) -100.0%
510	Tax Notices - Advertising		35,000	35,000				35,000	- 0.0%
512	Tax Notices-Postage		9,000	9,000				9,000	- 0.0%
540	Assoc.Of Cty/County Coalition	5,968	15,000	8,000				8,000	(7,000) -46.7%
541	Apalachee Regional Planning	5,000	5,000	5,000				5,000	- 0.0%
542	Employee Assistance Program		3,000	3,000				3,000	- 0.0%
543	Municipal Code Corporation		6,000						(6,000) -100.0%
544	Wakulla Chamber of Commerce	5,000							
990	Reserve		6,000						(6,000) -100.0%
830	County Contribut Welfare Board		4,000	4,000				4,000	- 0.0%
320	Accounting And Auditing	49,980	74,500	78,225				78,225	3,725 5.0%
810	Race Track Fund To School Bd.	191,437	247,250	247,250				247,250	- 0.0%
310	Professional Service	78,345	104,460	140,000				140,000	35,540 34.0%
315	Legal Fees	61,017		60,000				60,000	60,000 100.0%
315	MSBU Litigation / Settlement	61,017					315,000	315,000	315,000 100.0%
340	Contracted Service	5,607	5,835	5,835	(228)			5,607	(228) -3.9%
340	Contracted Servii Soil & Water Board		1,350	1,350				1,350	- 0.0%
341	Maintenance Services	20,280							
342	Contamination Assessment	13,604		75,000				75,000	75,000 100.0%
966	We Care Network	3,500							
990	Reserve		299,074	200,000				200,000	(99,074) -33.1%
99n	Contingency for Disaster			334,476				334,476	334,476 100.0%
910	Interfund Transfer								
	CHAT - transfer of animal shelter fees			2,400				2,400	2,400 100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 810,575</b>	<b>\$ 1,177,469</b>	<b>\$ 1,566,286</b>	<b>\$ (228)</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 1,881,058</b>	<b>\$ 703,589 37.4%</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0152 GENERAL ADMINISTRATION  
DIVISION: Assorted

Obj	Account Description	FY 05/06		Requested Budget	FY 06/07			FY 06/07 vs. FY 05/06	
		Actual Thru 6/30	Original Budget		B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$
	<b>TOTAL CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>PROGRAM TOTAL</b>	\$ 887,374	\$ 1,313,469	\$ 1,866,486	\$ (228)	\$ -	\$ 315,000	\$ 2,181,258	\$ 867,789 39.8%

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0153 HUMAN SERVICES  
DIVISION: Assorted

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%	
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
520	Operating Supplies	30,000	40,000			40,000	10,000	33.3%	
810	Aid To Health Department	71,000	71,000			71,000	-	0.0%	
310	Sanity Inquisitions	26,000	-			-	(26,000)	-100.0%	
540	Mental Health Program	60,000	55,000			55,000	(5,000)	-8.3%	
810	Medical Assistance Contract	80,000	70,000			70,000	(10,000)	-12.5%	
820	HRS - Hospital	125,000	125,000			125,000	-	0.0%	
831	H.C.R.A.	60,000	40,000			40,000	(20,000)	-33.3%	
832	Indigent Medical (Prisoners)	140,000	160,000			160,000	20,000	14.3%	
820	County Contribution	35,000	35,000			35,000	-	0.0%	
830	Add'l Transportation Funding	40,000	40,000			40,000	-	0.0%	
310	Autopsy	50,000	55,000			55,000	5,000	10.0%	
	TMH Trauma Center		30,000	(30,000)		10,000	10,000	100.0%	
	Youth Summit		-	-	3,800	3,800	3,800	100.0%	
	Vicky Smith G/F allocation of 18.75% or 15 hrs		8,394		252	8,645	8,645	100.0%	
	fica		642		19	661	661	100.0%	
	retirement		1,129		34	1,163	1,163	100.0%	
	health		820			820	820	100.0%	
	w/c		50		1	51	51	100.0%	
	Early Learning Center Contrib		20,000	(20,000)		-	-	-	
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 717,000</b>	<b>\$ 752,034</b>	<b>\$ (50,000)</b>	<b>\$ 306</b>	<b>\$ 13,800</b>	<b>\$ 716,140</b>	<b>\$ (860)</b>	<b>-0.1%</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 717,000</b>	<b>\$ 752,034</b>	<b>\$ (50,000)</b>	<b>\$ 306</b>	<b>\$ 13,800</b>	<b>\$ 716,140</b>	<b>\$ (860)</b>	<b>-0.1%</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0154 SPECIAL PROJECTS  
DIVISION: Assorted

Obj	Account Description	FY 05/06		FY 06/07				FY 06/07 vs. FY 05/06		
		Actual Thru 6/30	Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
310	Professional Services	-	18,000	-	-	-	-	-	(18,000)	-100.0%
127	Projects Cash Forward Expenses	(6,851)	140,000	103,000	-	-	-	103,000	(37,000)	-26.4%
961	Parks & Rec - Add'l Funding	-	100,000	-	-	-	-	-	(100,000)	-100.0%
962	Ambulance - 3rd Station	-	100,000	-	-	-	-	-	(100,000)	-100.0%
963	Disaster Relief - Dennis	5,114	160,000	-	-	-	-	-	(160,000)	-100.0%
964	WILD - Bookmobile Funding	10,000	10,000	35,000	(15,000)	-	(20,000)	-	(10,000)	-100.0%
965	CRTPA Expenses	12,246	-	12,246	-	-	-	12,246	12,246	100.0%
	Fire Dept Supplemental Funding	-	-	100,000	-	-	-	100,000	100,000	100.0%
	New FD Employees (7 @\$46,428.50 S&B)	-	-	325,000	(325,000)	-	299,110	299,110	299,110	100.00%
<b>TOTAL OPERATING EXPENSES</b>		\$ 20,509	\$ 528,000	\$ 575,246	\$ (340,000)	\$ -	\$ 279,110	\$ 514,356	\$ (13,644)	-2.7%
640	Capital Projects	-	-	-	-	-	-	-	-	
	C/F Ambulance Capital Equipment	-	-	21,000	-	-	-	21,000	21,000	100.0%
	Courthouse Expansion Grant	-	-	300,000	-	-	-	300,000	300,000	100.0%
	Old Courthouse Preservation Grant	-	-	329,300	-	-	-	329,300	329,300	100.0%
	Recreation Center Grant	-	-	390,000	-	-	-	390,000	390,000	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		\$ -	\$ -	\$ 1,040,300	\$ -	\$ -	\$ -	\$ 1,040,300	\$ 1,040,300	100.0%
<b>PROGRAM TOTAL</b>		\$ 20,509	\$ 528,000	\$ 1,615,546	\$ (340,000)	\$ -	\$ 279,110	\$ 1,554,656	\$ 1,026,656	66.0%

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0300 PLANNING AND ZONINITY DEVELOPMENT)  
DIVISION: 515 Comprehensive Planning

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
120	Salaries And Benefits	\$ 134,655	\$ 135,632	\$ 2,742	\$ 3,216		\$ 141,589	\$ 6,934	5.1%
	New Employee - GIS mapper		35,000				26,250	26,250	100.0%
130	OPS Salaries	1,000	-					(1,000)	-100.0%
140	Overtime								
210	FICA Tax	10,301	13,053	(2,467)	246		10,832	531	5.1%
	New Employee - Fica			2,678		(669)	2,008	2,008	100.0%
220	Retirement Benefits	12,122	16,827	(827)	365		16,365	4,244	35.0%
	New Employee - FRS			3,525		(881)	2,643	2,643	100.0%
230	Health Insurance	12,206	24,178	(6,690)			17,488	5,282	43.3%
	New Employee - CHP			4,372		(1,093)	3,279	3,279	100.0%
240	Workers Compensation	9,534	10,580	(9,764)	19		835	(8,699)	-91.2%
	New Employee - W/C			207		(52)	155	155	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 179,818</b>	<b>\$ 235,270</b>	<b>\$ (6,225)</b>	<b>\$ 3,846</b>	<b>\$ (11,445)</b>	<b>\$ 221,445</b>	<b>\$ 41,627</b>	<b>23.1%</b>
310	Professional Services	1,000	81,000				81,000	80,000	8000.0%
340	Contracted Service	12,000	12,000	(9,000)			3,000	(9,000)	-75.0%
400	Travel	1,000	1,000				1,000	-	0.0%
410	Telephone	7,000	7,000	(3,000)			4,000	(3,000)	-42.9%
440	Rentals And Leases	2,907	2,907				2,907	-	0.0%
450	Vehicle Insurance	700	700				700	-	0.0%
460	Maintenance And Repair	5,000	5,000				5,000	-	0.0%
470	Printing And Binding	500	500				500	-	0.0%
480	Promotional Activities	1,000	1,000				1,000	-	0.0%
490	Other Current Charges	11,000	12,000				12,000	1,000	9.1%
510	Office Supplies	2,000	2,500				2,500	500	25.0%
520	Operating Supplies	1,500	2,000				2,000	500	33.3%
540	Books,Subscriptions & Memb.	500	500				500	-	0.0%
541	Training	5,228	5,228				5,228	-	0.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 51,335</b>	<b>\$ 133,335</b>	<b>\$ (12,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,335</b>	<b>\$ 70,000</b>	<b>136.4%</b>
640	Capital Outlay GIS Computer/Software	2,677	14,323				14,323	11,646	435.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 2,677</b>	<b>\$ 14,323</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,323</b>	<b>\$ 11,646</b>	<b>435.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 233,830</b>	<b>\$ 382,928</b>	<b>\$ (18,225)</b>	<b>\$ 3,846</b>	<b>\$ (11,445)</b>	<b>\$ 357,103</b>	<b>\$ 123,273</b>	<b>52.7%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0350 CODE ENFORCEMENT  
DIVISION: 515 Comprehensive Planning

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes		Final	Budget Variance	%	
			B & F Com.	C.O.L.A.	B.O.C.C.		\$	%	
120	Salaries	\$ 27,537	\$ 30,520	\$ 56	\$ 612		\$ 31,188	\$ 3,651	13.3%
210	FICA Tax	2,107	2,335	4	47	-	2,386	280	13.3%
220	Retirement	2,156	2,653	426	62	-	3,141	984	45.7%
230	Health Insurance	3,959	4,030	342			4,372	413	10.4%
240	Worker's Comp	2,773	3,413	415	77	-	3,905	1,132	40.8%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 38,531</b>	<b>\$ 42,951</b>	<b>\$ 1,243</b>	<b>\$ 797</b>	<b>\$ -</b>	<b>\$ 44,991</b>	<b>\$ 6,460</b>	<b>16.8%</b>
400	Travel	1,000	1,000	3,000			4,000	3,000	300.0%
450	Vehicle Insurance	625	625				625	-	0.0%
460	Maintenance & Repair	650	650				650	-	0.0%
470	Printing & Binding								
510	Office Supplies	400	400				400	-	0.0%
520	Operating Supplies	750	750				750	-	0.0%
540	Books, Subscriptions	625	625				625	-	0.0%
541	Training		1,000	(1,000)					
340	Contracted Services		25,000				25,000	25,000	100.0%
420	Postage & Freight		1,000				1,000	1,000	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 4,050</b>	<b>\$ 31,050</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,050</b>	<b>\$ 29,000</b>	<b>716.0%</b>
640	Capital Outlay								
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes		Final	Budget Variance	%	
				B & F Com.	C.O.L.A.	B.O.C.C.			
<b>PROGRAM TOTAL</b>		<b>\$ 42,581</b>	<b>\$ 74,001</b>	<b>\$ 3,243</b>	<b>\$ 797</b>	<b>\$ -</b>	<b>\$ 78,041</b>	<b>\$ 35,460</b>	<b>83.3%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0601 ARTICLE V EXPENSES  
DIVISION: Assorted

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	Changes C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
120	User Support Analyst Salary		\$ -						
210	FICA Tax								
220	Retirement								
120	User Sup Analyst Salaries		39,502		790		40,292	40,292	100.0%
210	User Sup Analyst FICA Tax		3,022	(0)			3,022	3,022	100.0%
220	User Sup Analyst Retirement		3,433	545	80		4,057	4,057	100.0%
230	User Sup Analyst Health Ins		7,832	(3,460)			4,372	4,372	100.0%
240	User Sup Analyst Workers Comp		225	8	5		238	238	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ -</b>	<b>\$ 54,014</b>	<b>\$ (2,907)</b>	<b>\$ 874</b>	<b>\$ -</b>	<b>\$ 51,982</b>	<b>\$ 51,982</b>	<b>100.0%</b>
410	Clerk Of Court Communications	9,200	9,200				9,200	-	0.0%
	Circuit & County Travel, Supplies, & Comm		9,500	(9,500)					
	Misc Court Admin		1,511	(1,255)			255	255	100.0%
	I.C.S.I.D. - Pro-rata share		4,669	(4,669)					
400	Training/Commun Court Liaison	1,800						(1,800)	-100.0%
340	Cty Exp For Circuit Court Emp	8,403	9,760	(3,012)			6,748	(1,655)	-19.7%
340	Juvenile Alt Sanctions Coord	12,457	11,244	(11,244)				(12,457)	-100.0%
400	Travel For Coordin & Analyst	1,871	994	(994)				(1,871)	-100.0%
410	Communications (JASC) Prorata	58	111	(111)				(58)	-100.0%
520	Operations (JASC) ProRata	48	50	(50)				(48)	-100.0%
340	Dept Of Juvenile Justice								
341	Guardian Ad Litem	34,224	35,000				35,000	776	2.3%
340	User Support Analyst	12,219	11,121	(11,121)				(12,219)	-100.0%
400	User Sup Analyst Travel		1,184	(1,184)					
410	User Sup Analyst-Communication	62	111	(111)				(62)	-100.0%
460	User Sup Analyst-Communicati								
461	Computer Communications		2,270	(2,270)					
510	Office Supplies								
520	Operations (USA) Pro-rata	52	52	(52)				(52)	-100.0%
340	Legal Aid of North Florida	3,445						(3,445)	-100.0%
340	Legal Aid Of North Fl								
410	Communications								
490	Courier, Messenger & Subpoena	1,000						(1,000)	-100.0%
410	St Atty Communications	6,300	7,200				7,200	900	14.3%
460	St Atty Computer Comm	3,500	4,000	(4,000)				(3,500)	-100.0%
461	St Atty T-1 Line Comm	6,060	3,600	(3,600)				(6,060)	-100.0%
510	St Atty Office Supplies	4,500						(4,500)	-100.0%
520	IT Supplies	2,020	2,500				2,500	480	23.8%
990	Return of Excess Contributions								
541	St Atty Training		1,800				1,800	1,800	100.0%
	Courier, Messenger & Subpoena		500				500	500	100.0%

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 0601 ARTICLE V EXPENSES  
DIVISION: Assorted

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 107,219</b>	<b>\$ 116,376</b>	<b>\$ (53,172)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,204</b>	<b>\$ (44,015)</b>	<b>-69.64%</b>
640	Computers-Circuit&County Judge	7,200						(7,200)	-100.0%
640	Capital Outlay / Equipment	10,250						(10,250)	-100.0%
640	Capital Outlay								
640	Jail Network Connection	2,130						(2,130)	-100.0%
640	St Atty - Capital Outlay		5,000				5,000	5,000	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 19,580</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ (14,580)</b>	<b>-291.6%</b>
		FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
<b>PROGRAM TOTAL</b>		<b>\$ 126,799</b>	<b>\$ 175,390</b>	<b>\$ (56,079)</b>	<b>\$ 874</b>	<b>\$ -</b>	<b>\$ 120,185</b>	<b>\$ (6,614)</b>	<b>-5.5%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 1200 FRIENDS OF THE LIBRARY  
DIVISION: 571 Libraries

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06	
		Original Budget	Requested Budget	Changes			Budget Variance	
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
340	Contracted Service	5,000	-				(5,000)	-100.0%
400	Travel		500			500	500	100.0%
510	Office Supplies	6,000	8,500			8,500	2,500	41.7%
540	Book, Subscriptions & Memb.	300	2,000			2,000	1,700	566.7%
<b>TOTAL OPERATING EXPENSES</b>		\$ 11,300	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ (300)	-2.7%
640	Capital Outlay							
660	Books & Library Materials	700		1,000		1,000	300	42.9%
<b>TOTAL CAPITAL OUTLAY</b>		\$ 700	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 300	42.9%
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>	
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>	
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$ %</b>
<b>PROGRAM TOTAL</b>		\$ 12,000	\$ 11,000	\$ 1,000	\$ -	\$ -	\$ 12,000	\$ - 0.0%

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 1800 LIBRARY - Local  
DIVISION: 571 Libraries

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes		Final	Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.		\$	%	
120	Salaries	\$ 108,929	\$ 133,622	\$ (22,790)	\$ 2,873		\$ 113,705	\$ 4,776	4.4%
						20,000	20,000	20,000	100.0%
130	Salaries-OPS		-		624		624	624	100.0%
210	FICA Tax	8,333	10,222	(1,743)	268		8,747	414	5.0%
						1,530	1,530	1,530	100.0%
220	Retirement Benefits	8,529	11,611	(450)	289		11,450	2,921	34.2%
						2,140	2,140	2,140	100.0%
230	Health Insurance	15,835	20,148	(2,660)			17,488	1,653	10.4%
						4,400	4,400	4,400	100.0%
240	Workers Compensation	675	829	(52)	21		797	122	18.1%
						52	52	52	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 142,301</b>	<b>\$ 176,432</b>	<b>\$ (27,695)</b>	<b>\$ 4,075</b>	<b>\$ 28,122</b>	<b>\$ 180,934</b>	<b>\$ 38,633</b>	<b>27.1%</b>
340	Contracted Service	8,356	31,372				31,372	23,016	275.4%
400	Travel								
410	Telephone	11,088	9,492				9,492	(1,596)	-14.4%
430	Utilities	12,564	12,792				12,792	228	1.8%
450	Insurance	510	510				510	-	0.0%
460	Maintenance And Repair	2,500	2,500	1,000			3,500	1,000	40.0%
510	Office Supplies	4,000	5,000				5,000	1,000	25.0%
520	Operating Supplies	1,500	2,000				2,000	500	33.3%
540	Books, Subscriptions & Memb.	260	260	1,100			1,360	1,100	423.1%
	WILD - Bookmobile Funding	10,000	35,000	(15,000)			20,000	10,000	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 50,778</b>	<b>\$ 98,926</b>	<b>\$ (12,900)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,026</b>	<b>\$ 35,248</b>	<b>69.4%</b>
640	Capital Outlay 4 Computers	5,920	8,000	(2,100)			5,900	(20)	-0.3%
	Sonitrol Bldg Security System		4,470	(4,470)					
660	Library Books And Materials	6,091	7,111				7,111	1,020	16.7%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 12,011</b>	<b>\$ 19,581</b>	<b>\$ (6,570)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,011</b>	<b>\$ 1,000</b>	<b>8.3%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>		<b>Final</b>	<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>\$</b>	<b>%</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 205,090</b>	<b>\$ 294,939</b>	<b>\$ (47,165)</b>	<b>\$ 4,075</b>	<b>\$ 28,122</b>	<b>\$ 279,971</b>	<b>\$ 74,881</b>	<b>36.5%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 1807 LIBRARY - State  
DIVISION: 571 Libraries

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes		Final	Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.		\$	%	
120	Salaries	\$ 26,643	\$ 29,372	\$ (2,207)	\$ 815		\$ 27,980	\$ 1,337	5.0%
130	Salaries-OPS	3,198	3,848	(208)	109		3,749	551	17.2%
210	FICA Tax	2,283	2,541	(184)	71	-	2,428	145	6.3%
220	Retirement Benefits	2,086	2,552	184	82	-	2,818	732	35.1%
230	Health Insurance	3,959	4,030	342			4,372	413	10.4%
240	Workers Compensation	185	206	40	7	-	254	69	37.1%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 38,354</b>	<b>\$ 42,549</b>	<b>\$ (2,034)</b>	<b>\$ 1,085</b>	<b>\$ -</b>	<b>\$ 41,600</b>	<b>\$ 3,246</b>	<b>8.5%</b>
340	Contracted Service	11,760	25,000				25,000	13,240	112.6%
400	Travel	2,500	1,500				1,500	(1,000)	-40.0%
410	Telephone	2,400	3,960				3,960	1,560	65.0%
510	Office Supplies	7,000	8,000				8,000	1,000	14.3%
540	Books, Subscriptions & Memb.	500	500				500	-	0.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 24,160</b>	<b>\$ 38,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,960</b>	<b>\$ 14,800</b>	<b>61.3%</b>
640	Capital Outlay Renovation of Children's Area	65,470	20,000				20,000	(45,470)	-69.5%
660	Library Books And Materials	17,486	33,491				33,491	16,005	91.5%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 82,956</b>	<b>\$ 53,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,491</b>	<b>\$ (29,465)</b>	<b>-35.5%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>		<b>Final</b>	<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>\$</b>	<b>%</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 145,470</b>	<b>\$ 135,000</b>	<b>\$ (2,034)</b>	<b>\$ 1,085</b>	<b>\$ -</b>	<b>\$ 134,051</b>	<b>\$ (11,419)</b>	<b>-7.8%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 1900 AGRICULTURE DEPARTMENT  
DIVISION: 537 Conservation/Resource Management

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
120	Salaries	\$ 76,500	\$ 87,688	\$ (1,017)	\$ 2,330		\$ 89,001	\$ 12,501	16.3%
210	FICA Tax	4,820	5,670	960	178	-	6,808	1,988	41.3%
220	Retirement Benefits	4,700	6,225	(27)	186	-	6,384	1,684	35.8%
230	Health Insurance	7,920	8,100	644			8,744	824	10.4%
240	Workers Compensation	400	550	(95)	14	-	468	68	17.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 94,340</b>	<b>\$ 108,233</b>	<b>\$ 465</b>	<b>\$ 2,708</b>	<b>\$ -</b>	<b>\$ 111,406</b>	<b>\$ 17,066</b>	<b>18.1%</b>
400	Travel	11,540	11,540				11,540	-	0.0%
410	Telephone	6,500	6,500				6,500	-	0.0%
430	Utilities	13,000	14,000				14,000	1,000	7.7%
440	Rentals And Leases	6,600	8,368				8,368	1,768	26.8%
460	Maintenance And Repair	3,000	3,000	(1,000)		1,000	3,000	-	0.0%
470	Printing And Binding	700	700	(350)			350	(350)	-50.0%
480	Promotional Activities	2,000	2,000				2,000	-	0.0%
510	Office Supplies	2,000	2,000				2,000	-	0.0%
520	Operating Supplies	13,000	15,000				15,000	2,000	15.4%
540	Books, Subscriptions & Memb.	800	800				800	-	0.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 59,140</b>	<b>\$ 63,908</b>	<b>\$ (1,350)</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 63,558</b>	<b>\$ 4,418</b>	<b>7.5%</b>
640	Capital Outlay Two computers	5,000	5,000	(2,000)			3,000	(2,000)	-40.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ (2,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ (2,000)</b>	<b>-40.0%</b>
		FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
<b>PROGRAM TOTAL</b>		<b>\$ 158,480</b>	<b>\$ 177,141</b>	<b>\$ (2,885)</b>	<b>\$ 2,708</b>	<b>\$ 1,000</b>	<b>\$ 177,964</b>	<b>\$ 19,484</b>	<b>12.3%</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 1901 AGRICULTURE FEES  
DIVISION: 537 Conservation/Resource Management

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
	<b>TOTAL PERSONAL SERVICES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
640	Capital Outlay Office Furniture	13,500	5,370				5,370	(8,130)	-60.2%
	<b>TOTAL CAPITAL OUTLAY</b>	\$ 13,500	\$ 5,370	\$ -	\$ -	\$ -	\$ 5,370	\$ (8,130)	-60.2%
		FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
	<b>PROGRAM TOTAL</b>	\$ 13,500	\$ 5,370	\$ -	\$ -	\$ -	\$ 5,370	\$ (8,130)	-60.2%

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 2300 FACILITIES MANAGEMENT  
DIVISION: 519 Other General Government

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%	
120	Salaries And Benefits	\$ 50,870	\$ 29,500	\$ (630)	\$ 577		\$ 29,448	\$ (21,422)	-42.1%
130	OPS Salaries								
	New Employee		7,500			(1,875)	5,625	5,625	100.0%
210	FICA Tax	3,892	2,257	(48)	44		2,253	(1,639)	-42.1%
	New Employee - Fica			574		(143)	430	430	100.0%
220	Retirement Benefits	3,983	3,245	(338)	58		2,965	(1,018)	-25.6%
	New Employee - FRS								
230	Health Insurance	8,078	4,300	72			4,372	(3,706)	-45.9%
	New Employee - CHP								
240	Workers Compensation	5,123	2,000	(1,756)	5		249	(4,874)	-95.1%
	New Employee - W/C			44		(11)	33	33	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 71,946</b>	<b>\$ 48,802</b>	<b>\$ (2,082)</b>	<b>\$ 684</b>	<b>\$ (2,030)</b>	<b>\$ 45,375</b>	<b>\$ (26,571)</b>	<b>-36.9%</b>
340	Contracted Service	5,500	5,500				5,500		0.0%
410	Telephone								
460	Maintenance And Repair	2,920	3,920	38,000			41,920	39,000	1335.6%
520	Operating Supplies	2,000	5,000				5,000	3,000	150.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 10,420</b>	<b>\$ 14,420</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,420</b>	<b>\$ 42,000</b>	<b>403.1%</b>
	Equipment Replacement - A/C units etc...			45,000			45,000	45,000	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>100.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 82,366</b>	<b>\$ 63,222</b>	<b>\$ 80,918</b>	<b>\$ 684</b>	<b>\$ (2,030)</b>	<b>\$ 142,795</b>	<b>\$ 60,429</b>	<b>73.4%</b>

**Wakulla County BOCC Budget Worksheet**  
**For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 2500 GRANTS DEPARTMENT  
DIVISION: 513 Financial and Administrative

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%	
120	Salaries	\$ 92,600	\$ 106,805	\$ (8,560)	\$ 2,435	\$ 3,000	\$ 103,680	\$ 11,080	12.0%
140	Overtime Salaries								
210	FICA Tax	7,084	8,171	(655)	186	230	7,932	848	12.0%
220	Retirement Benefits	8,585	11,041	584	280	302	12,207	3,622	42.2%
230	Health Insurance	11,876	12,089	1,028			13,116	1,240	10.4%
240	Workers Compensation	574	662	(83)	14	18	612	38	6.6%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 120,720</b>	<b>\$ 138,768</b>	<b>\$ (7,686)</b>	<b>\$ 2,915</b>	<b>\$ 3,550</b>	<b>\$ 137,547</b>	<b>\$ 16,827</b>	<b>13.9%</b>
400	Travel	1,200	1,700				1,700	500	41.7%
410	Telephone	1,800	2,465	(565)		565	2,465	665	36.9%
420	Transportation	250						(250)	-100.0%
460	Maintenance And Repair	750	750			750	750	-	0.0%
490	Other Current Charges	750	750			750	750	-	0.0%
510	Office Supplies	600	600			600	600	-	0.0%
520	Operating Supplies	800	800			800	800	-	0.0%
540	Books, Subscriptions & Membs.	200	-					(200)	-100.0%
541	Training		400			400	400	400	100.0%
542	Postage And Freight		250			250	250	250	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 6,350</b>	<b>\$ 7,715</b>	<b>\$ (565)</b>	<b>\$ -</b>	<b>\$ 565</b>	<b>\$ 7,715</b>	<b>\$ 1,365</b>	<b>21.5%</b>
640	Capital Outlay Computer/Scanner/Camera	2,000	2,500				2,500	500	25.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 500</b>	<b>25.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 129,070</b>	<b>\$ 148,983</b>	<b>\$ (8,251)</b>	<b>\$ 2,915</b>	<b>\$ 4,115</b>	<b>\$ 147,762</b>	<b>\$ 18,692</b>	<b>14.5%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 4000 PROBATION OFFICE  
DIVISION: 523 Detention/Corrections

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
120	Salaries	\$ 102,000	\$ 117,000	\$ (1,955)	\$ 2,746		\$ 117,791	\$ 15,791	15.5%
130	Salaries-OPS	5,000	5,000	(5,000)				(5,000)	-100.0%
210	FICA Tax	8,207	9,500	(699)	210		9,011	804	9.8%
220	Retirement Benefits	8,129	10,062	1,523	280		11,865	3,736	46.0%
230	Health Insurance	20,590	19,000	(1,512)			17,488	(3,102)	-15.1%
240	Workers Compensation	1,900	1,600	5,613	162		7,375	5,475	288.2%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 145,826</b>	<b>\$ 162,162</b>	<b>\$ (2,030)</b>	<b>\$ 3,398</b>	<b>\$ -</b>	<b>\$ 163,531</b>	<b>\$ 17,704</b>	<b>12.1%</b>
400	Travel	1,300	1,430	(330)		330	1,430	130	10.0%
410	Telephone	2,358	2,593	(1,593)			1,000	(1,358)	-57.6%
420	Freight & Postage	500	550				550	50	10.0%
440	Rentals & Leases	1,200	1,320			80	1,400	200	16.7%
470	Printing And Binding	650	715				715	65	10.0%
490	Information Services	410	451				451	41	10.0%
510	Office Supplies	1,333	1,333				1,333	1	0.0%
520	Operating Supplies	1,743	1,916	(416)			1,500	(243)	-13.9%
540	Books, Subscriptions & Memb.	310	341				341	31	10.0%
541	Training	461	507				507	46	9.9%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 10,264</b>	<b>\$ 11,156</b>	<b>\$ (2,339)</b>	<b>\$ -</b>	<b>\$ 410</b>	<b>\$ 9,227</b>	<b>\$ (1,037)</b>	<b>-10.1%</b>
640	Capital Outlay Office Furniture Electronic Monitoring Units	5,500	5,500				5,500	-	0.0%
			15,000	(15,000)					
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 5,500</b>	<b>\$ 20,500</b>	<b>\$ (15,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>0.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 161,590</b>	<b>\$ 193,818</b>	<b>\$ (19,369)</b>	<b>\$ 3,398</b>	<b>\$ 410</b>	<b>\$ 178,258</b>	<b>\$ 16,668</b>	<b>10.3%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 5700 VETERANS SERVICE OFFICE  
DIVISION: 553 Veterans Services

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
120	Salaries	\$ 25,500	\$ 26,138	\$ (180)	\$ 779		\$ 26,737	\$ 1,237	4.9%
210	FICA Tax	1,795	1,932	54	60	-	2,046	251	14.0%
220	Retirement Benefits	1,734	1,949	608	77	-	2,634	900	51.9%
230	Health Insurance	4,038	4,038	334			4,372	334	8.3%
240	Workers Compensation	143	232	(79)	5	-	158	15	10.2%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 33,209</b>	<b>\$ 34,289</b>	<b>\$ 737</b>	<b>\$ 920</b>	<b>\$ -</b>	<b>\$ 35,946</b>	<b>\$ 2,737</b>	<b>8.2%</b>
400	Travel	1,500	2,000				2,000	500	33.3%
410	Telephone	1,500	1,500	(250)			1,250	(250)	-16.7%
420	Postage And Freight	200	300				300	100	50.0%
460	Maintenance And Repair		400				400	400	100.0%
470	Printing And Binding	1,000	1,000	(1,000)				(1,000)	-100.0%
510	Office Supplies	900	900				900	-	0.0%
520	Operating Supplies	700	700				700	-	0.0%
540	Books,Subscriptions And Membs.	200	200	(100)			100	(100)	-50.0%
541	Training	1,500	1,000				1,000	(500)	-33.3%
495	Events & Services		500				500	500	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 7,500</b>	<b>\$ 8,500</b>	<b>\$ (1,350)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,150</b>	<b>\$ (350)</b>	<b>-4.7%</b>
640	Capital Outlay Printer/copier & File Cabs		2,000				2,000	2,000	100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>100.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>		<b>Final</b>	<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>\$</b>	<b>%</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 40,709</b>	<b>\$ 44,789</b>	<b>\$ (613)</b>	<b>\$ 920</b>	<b>\$ -</b>	<b>\$ 45,096</b>	<b>\$ 4,387</b>	<b>10.8%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 6000 AMBULANCE DEPARTMENT  
DIVISION: 526 Ambulance and Rescue Services

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
120	Salaries	\$ 433,500	\$ 488,023	\$ 33,208	\$ 13,154		\$ 534,386	\$ 100,886	23.3%
	New Employees - Para, EMT, 3 Supvrs		150,842	(72,800)		7,790	85,831	85,831	100.0%
	Holiday Pay		27,402	(3,360)			24,042	24,042	100.0%
130	OPS Salaries	71,700	16,800				16,800	(54,900)	-76.6%
135	On Call Salaries		45,864		1,376		47,240	47,240	100.0%
140	Salaries-Overtime	93,800	282,766	(108,639)	3,483		177,609	83,809	89.3%
	New Employees - O/T		46,825			4,674	51,499	51,499	100.0%
210	FICA Tax	46,824	80,977	(22,988)	266		58,255	11,431	24.4%
	New Employees - Fica			10,148		953	11,101	11,101	100.0%
220	Retirement Benefits	110,995	196,782	(108,385)	2,497		90,894	(20,101)	-18.1%
	New Employees - FRS			28,468		1,255	29,723	29,723	100.0%
230	Health Insurance	50,000	96,710	(13,640)			83,070	33,070	66.1%
	New Employees - CHP			13,116		3,300	16,416	16,416	100.0%
240	Workers Compensation	50,000	91,350	(20,595)	1,995		72,750	22,750	45.5%
	New Employees - W/C			16,609		1,560	18,169	18,169	100.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 856,819</b>	<b>\$ 1,524,341</b>	<b>\$ (248,858)</b>	<b>\$ 22,772</b>	<b>\$ 19,532</b>	<b>\$ 1,317,786</b>	<b>\$ 460,967</b>	<b>53.8%</b>
310	Professional Services	16,000						(16,000)	-100.0%
400	Travel	1,000	1,200				1,200	200	20.0%
410	Telephone	9,100	9,600				9,600	500	5.5%
430	Utilities	8,500	12,500				12,500	4,000	47.1%
450	Vehicle Insurance	5,000	6,000	250			6,250	1,250	25.0%
460	Maintenance And Repair	28,000	56,500	(16,500)			40,000	12,000	42.9%
510	Office Supplies	4,100	4,600				4,600	500	12.2%
520	Operating Supplies	68,000	93,500				93,500	25,500	37.5%
	Paramedic Scholarship		2,737				2,737	2,737	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 139,700</b>	<b>\$ 186,637</b>	<b>\$ (16,250)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,387</b>	<b>\$ 30,687</b>	<b>22.0%</b>
640	Capital Outlay New Ambulance		137,434	(137,434)					
	Ambulance Rechassis		99,702	(99,702)					
	Equipment		40,689	(1,463)			39,226	39,226	100.0%
	Computer & Software		40,754	(39,554)			1,200	1,200	100.0%
	Station 3 new bldg		350,000	(350,000)					
	Station 1 upgrade		321,000	(321,000)					
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ 989,579</b>	<b>\$ (949,153)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,426</b>	<b>\$ 40,426</b>	<b>100.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 996,519</b>	<b>\$ 2,700,557</b>	<b>\$ (1,214,261)</b>	<b>\$ 22,772</b>	<b>\$ 19,532</b>	<b>\$ 1,528,599</b>	<b>\$ 532,080</b>	<b>53.4%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 6300 RECREATION DEPARTMENT  
DIVISION: 572 Parks/Recreation

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
				B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%
120	Salaries	\$ 92,466	\$ 77,383	\$ 0	\$ 2,037		\$ 79,421	\$ (13,046)	-14.1%
125	Student Salaries								
130	Salaries-OPS	13,600	18,600	(5,000)			13,600	-	0.0%
210	FICA Tax	7,317	7,343	(383)	156	-	7,116	(201)	-2.8%
220	Retirement Benefits	6,834	6,725	(517)	181	-	6,389	(445)	-6.5%
230	Health Insurance	11,877	11,877	1,021			12,898	1,021	8.6%
240	Workers Compensation	9,725	8,025	686	232	-	8,943	(782)	-8.0%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 141,820</b>	<b>\$ 129,953</b>	<b>\$ (4,194)</b>	<b>\$ 2,607</b>	<b>\$ -</b>	<b>\$ 128,366</b>	<b>\$ (13,453)</b>	<b>-9.5%</b>
400	Travel	2,000	2,800	(1,000)			1,800	(200)	-10.0%
410	Telephone	8,190	8,500				8,500	310	3.8%
430	Utilities	18,325	21,500				21,500	3,175	17.3%
440	Rental And Leases	250	250				250	-	0.0%
450	Truck Insurance	1,000	1,000				1,000	-	0.0%
460	Maintenance And Repair	32,500	32,500	3,000			35,500	3,000	9.2%
480	Promotions	600	600				600	-	0.0%
510	Office Supplies	2,600	2,600				2,600	-	0.0%
520	Operating Supplies	29,995	28,000	(3,000)			25,000	(4,995)	-16.7%
540	Books, Subscriptions & Memb.	158	158				158	-	0.0%
	Fuel		4,000				4,000	4,000	100.0%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 95,618</b>	<b>\$ 101,908</b>	<b>\$ (1,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,908</b>	<b>\$ 5,290</b>	<b>5.5%</b>
640	Capital Outlay Riding Mower	6,029	6,000	(700)			5,300	(729)	-12.1%
	2 Golf Carts		8,900	(4,450)			4,450	4,450	100.0%
	2 mini-pavilions		15,000	(15,000)					
	Various Maint Equip		3,000	(3,000)					
	Handicap Access Gate Opener		6,000	(6,000)					
	6 Flower Beds		8,500	(7,300)			1,200	1,200	100.0%
	8 Water Fountains		4,000	(4,000)					
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 6,029</b>	<b>\$ 51,400</b>	<b>\$ (40,450)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,950</b>	<b>\$ 4,922</b>	<b>81.6%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 243,466</b>	<b>\$ 283,261</b>	<b>\$ (45,644)</b>	<b>\$ 2,607</b>	<b>\$ -</b>	<b>\$ 240,224</b>	<b>\$ (3,242)</b>	<b>-1.3%</b>

**Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007**

**PROGRAM EXPENDITURE BUDGET**

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 6900 PARKS DEPARTMENT  
DIVISION: 572 Parks/Recreation

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	Changes			Budget Variance		
			B & F Com.	C.O.L.A.	B.O.C.C.	Final	\$	%	
120	Salaries	\$ 46,768	\$ 107,102	\$ (18,720)	\$ 2,374	\$ 18,720	\$ 109,476	\$ 62,708	134.1%
	New Employee								
125	Student Salaries								
130	OPS Salaries	14,700	28,220	(21,220)			7,000	(7,700)	-52.4%
210	FICA Tax	3,578	10,352	(3,055)	182	1,432	8,911	5,332	149.0%
220	Retirement	3,457	9,307	(1,214)	215	1,885	10,193	6,736	194.9%
230	Health Insurance	7,918	7,918	5,417		4,440	17,775	9,857	124.5%
240	Workers Compensation	4,756	11,106	(1,888)	439	112	9,769	5,013	105.4%
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 81,176</b>	<b>\$ 174,005</b>	<b>\$ (40,680)</b>	<b>\$ 3,209</b>	<b>\$ 26,589</b>	<b>\$ 163,123</b>	<b>\$ 81,946</b>	<b>100.9%</b>
410	Telephone	2,050	3,550			3,550	1,500	73.2%	
430	Utilities	17,000	17,000			17,000	-	0.0%	
460	Maintenance & Repair	22,000	30,000	10,000		40,000	18,000	81.8%	
510	Office Supplies	3,000	3,000			3,000	-	0.0%	
520	Operating Supplies	10,000	28,000	(14,400)		13,600	3,600	36.0%	
	Contracted Services - Inmate & Supvisor		57,386			57,386	57,386	100.0%	
	Travel		800			800	800	100.0%	
	Fuel			14,400		14,400	14,400	100.0%	
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 54,050</b>	<b>\$ 139,736</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149,736</b>	<b>\$ 95,686</b>	<b>177.0%</b>
640	Capital Outlay Mashes Sands Pier/Bdwalk	5,000	85,000	(85,000)				(5,000)	-100.0%
	Repave Azalea Park		35,500	(35,500)					
	Seasonal Flowers		15,000	(15,000)					
	Exercise/Stretching-Azalea Park		15,000	(15,000)					
	2 Riding Mowers		12,000	(6,700)			5,300	5,300	100.0%
	Various Maint Equip		8,000	(8,000)					
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 5,000</b>	<b>\$ 170,500</b>	<b>\$ (165,200)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,300</b>	<b>\$ 300</b>	<b>6.0%</b>
		<b>FY 05/06</b>	<b>FY 06/07</b>				<b>FY 06/07 vs. FY 05/06</b>		
		<b>Original Budget</b>	<b>Requested Budget</b>	<b>Changes</b>			<b>Budget Variance</b>		
				<b>B &amp; F Com.</b>	<b>C.O.L.A.</b>	<b>B.O.C.C.</b>	<b>Final</b>	<b>\$</b>	<b>%</b>
<b>PROGRAM TOTAL</b>		<b>\$ 140,226</b>	<b>\$ 484,241</b>	<b>\$ (195,880)</b>	<b>\$ 3,209</b>	<b>\$ 26,589</b>	<b>\$ 318,159</b>	<b>\$ 177,932</b>	<b>126.9%</b>

Wakulla County BOCC Budget Worksheet  
For the Fiscal Year Ending September 30, 2007

PROGRAM EXPENDITURE BUDGET

FUND: 001 GENERAL REVENUE FUND  
DEPARTMENT: 6901 PARK ACTIVITY FUND  
DIVISION: 572 Parks/Recreation

Obj	Account Description	FY 05/06	FY 06/07				FY 06/07 vs. FY 05/06		
		Original Budget	Requested Budget	B & F Com.	C.O.L.A.	B.O.C.C.	Final	Budget Variance \$	%
130	OPS Salaries		\$ 30,000				\$ 30,000	\$ 30,000	100.0%
210	FICA Tax		2,295				2,295	2,295	100.0%
<b>TOTAL PERSONAL SERVICES</b>		\$ -	\$ 32,295	\$ -	\$ -	\$ -	\$ 32,295	\$ 32,295	100.0%
460	Maintenance								
520	Operating From Park Fees	50,000	30,000				30,000	(20,000)	-40.0%
<b>TOTAL OPERATING EXPENSES</b>		\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ (20,000)	-40.0%
<b>TOTAL CAPITAL OUTLAY</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROGRAM TOTAL</b>		\$ 50,000	\$ 62,295	\$ -	\$ -	\$ -	\$ 62,295	\$ 12,295	24.6%