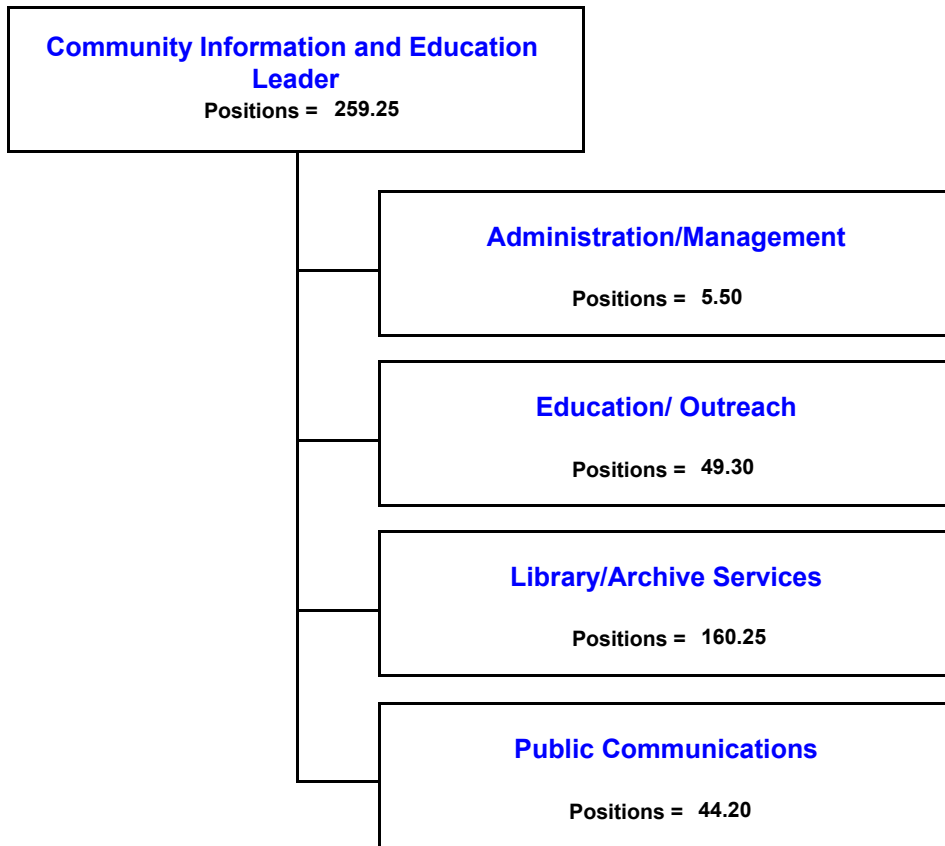


Community Information and Education Core Service

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Community Information and Education Core Service Organizational Chart



Community Information and Education Core Service

Mission Statement

Promote economic, environmental, and social sustainability by sharing information, encouraging dialogue, and fostering community learning and involvement.

Description of Service Provided

We deliver information and provide educational opportunities.

Advisory Boards

Integrated Pest Management Advisory Board (Sarasota County Resolution 98-155) - 9 members

Library Advisory Board (Sarasota County Resolution 89-509) - 9 members

County Historical Commission (Ordinance 87-92) - 15 members

County Historic Preservation Board (Ordinance 97-133) - 7 members

Deliverables

Core Service Administration/Management

Educational Programs/ Outreach

Educational/ Information resources

Public Communications

Community Information and Education Core Service

Core Service Message

Community Information and Education seeks to deliver information and educational programs to increase knowledge and understanding of participants to produce positive practice changes in targeted areas. Information and education are the cornerstones for creating a fully engaged, involved community. An involved, knowledgeable community is able to apply problem-solving skills to find resolutions to community issues that affect every citizen. Through the delivery of information and education, this core service is able to make a positive impact on the lives of citizens within our community.

In prior years, traditional departments such as Libraries, the History Center, and Cooperative Extension Service were responsible for providing these services within the County. For FY2005, we will see a new, holistic approach for the delivery of educational programs that will have a greater impact on the community. These educational programs will focus on learning experiences that will help the Board achieve its goals, and have a positive, measurable impact on the lives of citizens. The Community Information and Education Core Service will draw on resources from across the County to share talents and abilities, reduce duplication of services, and provide the citizens of Sarasota County with the most professional, highest quality, effective programs possible. Other areas that provide educational and informational services such as Health and Human Services, Emergency Services, Environmental Services, Public Works, and Planning and Development Services will contribute resources to this effort.

Our libraries have been working hard on delivering quality services in an effective and efficient manner. One of the most notable items to date is the North County Library, which will be staffed through a realignment of existing staff. The installation of new technology (self check-out of materials) in each existing Library has made this possible. The cost of the technology was approximately \$1.0 million. The annual operating costs for a 25,000 sq.ft. library are approximately \$1.0 million (\$800,000 in personnel costs plus \$215,000 in operating expenses). Cost savings of approximately \$800,000 per year will be realized through the use of this new technology. Innovation, creativity, and research of other library systems have led to this new model for library operation.

The new expanded Jacaranda Library will also open at the end of FY2004. This library will also adopt the new staffing model.

Certain strategies that have been useful to the Community Services Business Center in the past, will be utilized by the Community Information and Education Core Service in the future. Volunteer usage is a strategy that has been both rewarding and fruitful. In FY2003, volunteer hours totaled 146,800, approximating 70 full-time equivalent employees for a value of \$2.4 million. This program serves numerous purposes. Community Information and Education is able to maintain current levels of service through the use of volunteers who provide an opportunity for constant interaction with County Government. This partnership not only allows for a unified message to be delivered to the public, but allows for a great opportunity to listen to the community and to share that information with other core services within the County. It also provides an opportunity for an involved citizenry that participates in County Government on a constant basis.

Acquiring grants, outside funding, and alternative revenue sources are other strategies that Community Information and Education will pursue in FY2005. Cooperative Extension Services, in particular, has had great success in running two programs that are completely funded by outside sources. One program is the Family Nutrition Program that is available to citizens eligible for food stamps in Sarasota County. The program provides food demonstrations that teach people the value of good nutrition in their daily lives. The program is funded by the Department of Agriculture, and the funds are administered through the University of Florida. Current grant funding of \$300,000 provides 8 staff members and all expenses for the program. Cooperative Extension has applied for \$325,000 of grant funding from this same source for FY2005. Partnerships are of particular interest with this program, and the Senior Friendship Center and the School Board are both extremely active in this program.

The second program is a Senior Peer Health Management Program. This program is made possible through a grant from the Venice Community Foundation in the amount of \$19,000. Fifteen volunteers have been trained to provide educational health management programs at assisted-living facilities, mobile home parks, and senior age clubs throughout Sarasota County. The program has been successful, reaching over 3,000 people in one year. Cooperative Extension is actively seeking grant funding through the Environmental Protection Agency and Walgreens to continue this program in FY2005.

**Community Information and Education Core Service
Community Perspective**

Build Neighborhood Capacity

Build Neighborhood Capacity

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Preserve & Enhance Neighborhoods	

Performance Measure					Unit of Measure		Measure Type	
# of homeowner associations					Number		Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Increase civic engagement

Increase civic engagement

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Preserve & Enhance Neighborhoods	

Performance Measure					Unit of Measure		Measure Type	
# of volunteer hours/value					Number		Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure		Measure Type	
% of adults who volunteer					Percent		Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Increase recycling

Increase recycling

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Safeguard the Environment	

Performance Measure					Unit of Measure		Measure Type	
Daily mean solid waste disposal per capita					Number		Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Increase the proportion of pop. who are at healthy weight

Increase the proportion of pop. who are at healthy weight

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Enhance Community Health	

Performance Measure					Unit of Measure		Measure Type	
BMI from School Surveys					Percent		Input	
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Community Information and Education Core Service
Community Perspective

Reduce the use of Toxins

Reduce the use of Toxins

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Safeguard the Environment	

Performance Measure					Unit of Measure			Measure Type
Bay water quality					Percent			Input
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Reduce Water Consumption

Reduce Water Consumption

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Safeguard the Environment	

Performance Measure					Unit of Measure			Measure Type
# of gallons of water per day per capita					Number			Input
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

**Community Information and Education Core Service
Customer Perspective**

Improve citizen confidence in county government

Improve citizen confidence in county government

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
	Enhance Community Health	

Performance Measure					Unit of Measure	Measure Type		
# of participants surveyed					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type		
% surveyed who indicate a high level of confidence					Percent	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Increase Awareness/Knowledge of Participants

Provide information and educational experiences that increase awareness and knowledge of participants in targeted subject area

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Human Services Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Enhance Community Health Preserve & Enhance Neighborhoods Safeguard the Environment	Educational Programs/ Outreach Educational/ Information resources Public Communications

Performance Measure					Unit of Measure	Measure Type		
# of participants surveyed					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type		
# of participants who indicate an increase in knowledge					Number	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type		
% of participants who indicate an increase in knowledge					Percent	Input		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Community Information and Education Core Service Customer Perspective

Maintain High Level of Customer Satisfaction

Maintain High Level of Customer Satisfaction

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Fiscal Sustainability	Enhance Community Health	Educational Programs/ Outreach
Human Services	Preserve & Enhance Neighborhoods	Educational/ Information resources
Neighborhood Preservation/Enhancement	Promote Economic Opportunity	Public Communications
Water Resources Management and Sustainability	Safeguard the Environment	

Performance Measure					Unit of Measure	Measure Type			
# of participants surveyed					Number	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
0	0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type			
# of participants who rate experiences good or excellent					Number	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
0	0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type			
% of participants who rate experiences good or excellent					Percent	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
99	98	98	99	98	98	98	98	98	98

**Community Information and Education Core Service
Financial Perspective**

Increase revenue from alternative sources

Increase revenue from alternative sources

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Fiscal Sustainability	Control Operating Expenditures and Capital Costs Diversify Revenue Sources Utilize Resources Effectively	Educational Programs/ Outreach Educational/ Information resources Public Communications

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>			
Total donations: cash/in kind					Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
0	0	432,000	0	443,000	453,000	463,000	473,000	483,000	

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>			
Total fees					Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
186,716	317,746	327,277	210,208	336,000	345,000	353,000	362,000	371,000	

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>			
Total grants					Dollars	Input			
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	
0	0	778,500	0	628,500	653,500	675,500	700,000	725,000	

Community Information and Education Core Service
Learning & Growth Perspective

Improve health and safety of workers

Improve health and safety of workers

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
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Performance Measure					Unit of Measure	Measure Type				
# of employees who participate in wellness program					Number	Input				
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0
0	0	0	0	0	0	0	0	0	0	0

Performance Measure					Unit of Measure	Measure Type				
# of injuries/cost					Number	Input				
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0
0	0	0	0	0	0	0	0	0	0	0

Increase effectiveness of teams

Increase effectiveness of teams

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
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	Create a Positive Work Environment Develop Proficient Workforce Educate for Future Needs	Educational Programs/ Outreach Educational/ Information resources Public Communications
--	--	---

Performance Measure					Unit of Measure	Measure Type				
% of team assessment scores at 3.0 or above					Percent	Input				
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected	0	0
0	0	0	0	0	0	0	0	0	0	0

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Community Information and Education Core Service
Business Process Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Education/ Outreach</u>					
4-H Youth Development	250,546	256,840	264,238	268,653	206,681
Community Building	227,654	232,844	238,920	241,162	168,731
Cultural Education	657,322	640,599	657,464	663,734	467,195
Environmental Education	714,851	734,477	757,045	770,929	573,473
Health Education	380,144	389,706	399,796	405,168	160,203
History Education	162,387	166,926	172,144	173,162	83,303
Literacy Education	1,003,227	916,972	940,005	935,984	525,700
Business Process Total	<u>3,396,131</u>	<u>3,338,365</u>	<u>3,429,612</u>	<u>3,458,791</u>	<u>2,185,285</u>
<u>Library/Archive Services</u>					
Circulation	3,442,819	3,760,435	3,831,358	3,881,995	2,507,231
Collection Management	4,077,905	5,280,621	5,439,039	5,519,536	1,588,383
Reference/Research	2,948,335	2,803,459	2,691,373	2,753,021	1,742,339
Business Process Total	<u>10,469,059</u>	<u>11,844,515</u>	<u>11,961,770</u>	<u>12,154,552</u>	<u>5,837,953</u>
<u>Public Communications</u>					
Customer Relationship Management	777,623	799,137	824,072	839,687	673,735
Employee Communications	5,163	5,212	5,276	5,272	0
Graphic Design	85,470	88,671	92,308	94,951	86,015
Mail Operations	633,129	644,632	658,557	664,653	293,762
Media Relations	185,308	189,500	194,444	197,131	168,705
Print Operations	531,009	539,997	550,947	555,284	235,631
Public Relations	259,314	267,298	276,430	282,444	243,404
TV/Video Production	849,645	862,245	877,769	882,515	330,580
Web Site Content	266,698	274,981	284,472	290,748	236,731
Business Process Total	<u>3,593,358</u>	<u>3,671,672</u>	<u>3,764,274</u>	<u>3,812,685</u>	<u>2,268,564</u>
Total Operating Budget	<u><u>17,458,549</u></u>	<u><u>18,854,552</u></u>	<u><u>19,155,657</u></u>	<u><u>19,426,028</u></u>	<u><u>10,291,802</u></u>

Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan

Community Information and Education Core Service
Deliverable Summary

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Core Service Administration/Management</u>					
4-H Youth Development	18,550	18,926	19,367	19,567	0
Customer Relationship Management	53,046	55,236	57,707	59,560	53,984
Environmental Education	42,206	43,642	45,144	46,112	0
Health Education	15,141	15,486	15,878	16,081	0
Deliverable Total	<u>128,943</u>	<u>133,290</u>	<u>138,096</u>	<u>141,320</u>	<u>53,984</u>
<u>Educational Programs/ Outreach</u>					
Community Building	216,525	221,464	227,244	229,322	159,535
Cultural Education	648,261	631,310	647,911	654,035	467,195
Collection Management	22,808	1,012	1,055	1,086	0
History Education	160,262	164,705	169,816	170,836	83,303
Circulation	59,228	34,030	35,098	35,474	22,607
Reference/Research	41,049	42,031	43,186	43,852	38,997
Environmental Education	613,953	630,995	650,715	663,052	573,473
4-H Youth Development	223,663	229,384	236,118	240,217	206,681
Health Education	240,417	248,314	256,311	261,411	160,203
Literacy Education	966,347	879,269	901,331	896,785	493,209
Deliverable Total	<u>3,192,513</u>	<u>3,082,513</u>	<u>3,168,785</u>	<u>3,196,071</u>	<u>2,205,202</u>
<u>Educational/ Information resources</u>					
Environmental Education	46,665	47,501	48,489	48,865	0
Literacy Education	36,880	37,704	38,674	39,199	32,491
Health Education	122,020	123,249	124,847	124,846	0
Community Building	11,129	11,380	11,676	11,839	9,196
4-H Youth Development	5,797	5,932	6,089	6,169	0
Circulation	3,383,591	3,726,405	3,796,260	3,846,521	2,484,623
History Education	2,126	2,221	2,327	2,326	0
Reference/Research	2,907,260	2,761,401	2,648,159	2,709,138	1,703,342
Cultural Education	9,061	9,289	9,553	9,700	0
Collection Management	4,055,098	5,279,609	5,437,984	5,518,450	1,588,383
Deliverable Total	<u>10,579,626</u>	<u>12,004,691</u>	<u>12,124,058</u>	<u>12,317,053</u>	<u>5,818,036</u>
<u>Public Communications</u>					
Graphic Design	85,470	88,671	92,308	94,951	86,015
Web Site Content	266,698	274,981	284,472	290,748	236,731
Employee Communications	5,163	5,212	5,276	5,272	0
Public Relations	259,314	267,298	276,430	282,444	243,404
Print Operations	531,009	539,997	550,947	555,284	235,631
Health Education	2,566	2,658	2,760	2,830	0
Media Relations	185,308	189,500	194,444	197,131	168,705
Mail Operations	633,129	644,632	658,557	664,653	293,762
Environmental Education	12,027	12,340	12,697	12,899	0
Customer Relationship Management	724,578	743,901	766,364	780,127	619,750
TV/Video Production	849,645	862,245	877,769	882,515	330,580
4-H Youth Development	2,537	2,597	2,665	2,700	0
Reference/Research	26	27	29	30	0
Deliverable Total	<u>3,557,468</u>	<u>3,634,058</u>	<u>3,724,718</u>	<u>3,771,584</u>	<u>2,214,580</u>
Total Operating Budget	<u>17,458,549</u>	<u>18,854,552</u>	<u>19,155,657</u>	<u>19,426,028</u>	<u>10,291,802</u>

**Sarasota County Government
Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Community Information and Education Core Service
Operating Budget Summary**

Expenditure Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Personal Services	10,018,515	11,008,441	11,200,166	11,401,764	10,291,802
Operating Expenditures	3,304,251	3,515,427	3,578,560	3,616,588	0
Internal Services	283,607	286,565	289,612	292,751	0
Internal Serv - Fleet Maint.	33,571	33,571	33,571	33,571	0
Internal Serv - Fleet Replace	66,535	66,535	66,535	66,535	0
Internal Serv-Info Technology	1,810,640	1,822,891	1,835,509	1,848,507	0
Capital Outlay	1,941,430	2,121,122	2,151,704	2,166,312	0
Total Operating	17,458,549	18,854,552	19,155,657	19,426,028	10,291,802

Funding Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
001 General Fund	16,627,667	18,016,700	18,310,509	18,573,287	10,121,815
101 Transportation Trust Fund	61,991	64,889	67,916	71,102	71,156
113 Library Gift Fund	384,327	384,327	384,327	384,327	0
137 Access Sarasota Fund	139,400	139,400	139,400	139,400	0
169 Historical Resources Donations Fund	1,071	1,108	1,147	1,147	0
172 Library Impact Fee Fund	150,000	150,000	150,000	150,000	0
430 Sarasota County Transportation Authority Fund	15,497	16,220	16,984	17,778	17,790
432 SCAT Community Transport Coordination Fund	8,608	9,014	9,439	9,877	9,883
440 Stormwater Environmental Utility Fund	51,659	54,079	56,605	59,256	59,298
502 Fleet Management Operating Fund	8,608	9,014	9,439	9,877	9,883
503 Fleet Replacement/Expansion Fund	1,721	1,801	1,891	1,977	1,977
701 Library Endowments Fund	8,000	8,000	8,000	8,000	0
Total Funding	17,458,549	18,854,552	19,155,657	19,426,028	10,291,802

Staffing Summary	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
Administration/Management	5.50	5.50	5.50	5.50	5.50
Education/ Outreach	49.25	46.65	46.65	46.30	46.30
Library/Archive Services	159.30	161.90	161.90	162.25	162.25
Public Communications	44.20	44.20	44.20	44.20	44.20
Total FTE	258.25	258.25	258.25	258.25	258.25
Total Authorized Position Count	259	259	259	259	259

Capital Project Budgetary Summary

Project Expenditures	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years			5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005		
Library							
Computer Purchase - Phase 2	2,200,000	123,000	0	0	0	123,000	2,323,000
Mid-County Library	0	4,329,055	1,776,432	0	0	6,105,487	6,105,487
Library Total	2,200,000	4,452,055	1,776,432	0	0	6,228,487	8,428,487
Total CIP Budgetary Cost	2,200,000	4,452,055	1,776,432	0	0	6,228,487	8,428,487

Community Information and Education Core Service
Capital Project Funding Summary

Funding Source	Appropriated To Date	FY 2005 Adopted	Un-Appropriated Subsequent Years				5 Year Total	CIP Total
			FY 2005	FY 2005	FY 2005	FY 2005		
<u>Current Revenues</u>								
Impact Fees	1,862,100	1,764,072	0	0	0	0	1,764,072	3,626,172
Infrastructure Surtax (00-09)	910,000	2,687,983	1,776,432	0	0	0	4,464,415	5,374,415
Funding Source Total	<u>2,772,100</u>	<u>4,452,055</u>	<u>1,776,432</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,228,487</u>	<u>9,000,587</u>
Total CIP Funding	<u>2,772,100</u>	<u>4,452,055</u>	<u>1,776,432</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,228,487</u>	<u>9,000,587</u>