

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011 TENTATIVE BUDGET**

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### **Extension Services**

*Department Code: 001-1900*

#### **PROGRAM DESCRIPTION**

The Wakulla Cooperative Extension Service provides scientifically based knowledge and information to all citizens of Wakulla County enabling them to make decisions which contribute to an improved quality of life. The Extension 4-H program also provides scientifically based knowledge and methods to enhance personal growth and development of youth and adult leaders. 4-H reaches diverse audiences such as schools, 4-H clubs, community groups, and individuals. Extension programs are supported cooperatively by the University of Florida, the Wakulla Board of County Commissioners, the State of Florida, U.S. Department of Agriculture and U.S. Department of Commerce through NOAA.

#### **MAJOR PROGRAM ACCOMPLISHMENTS 2010**

In 2009, 223 volunteers contributed 7,182 hours to Wakulla County / UF-IFAS Extension Program as Instructors, Master Gardeners, 4-H Leaders, Advisory Board Members, and Office Volunteers.

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

Supported Organization of Green Living Expo and Education Fair: In March 2009, 770 persons from 37 counties and six states registered their attendance at this event. Nineteen educational workshops.

4-H and Youth Programs: A 118% increase in the number of Wakulla youth participating residential camping and environmental education at 4-H Camp Cherry Lake in 2009; Two new community clubs were formed; Five new classroom Clubs were formed.

Seventy-one attendees participated in a regional small farms conference hosted by UF-IFAS Wakulla County Extension. Business and marketing planning plus 12 break-out sessions provided information related to a variety of agriculture ventures.

Increasing capacity to serve Wakulla County Residents:FAMU provided a new Urban Horticulture and Small Farms agent was housed on a half-time basis at the Extension Office. Resulting in new community gardens and

#### **MAJOR PROGRAM GOALS 2011**

Expansion of local food network benefiting small farmers and residents requiring food assistance. To be accomplished by additional community gardens, increasing gardening skills, and support for emerging farmers markets.

Continued growth of 4-H and youth programs for the community. To be accomplished with recruitment of volunteer leaders for 4-H clubs in the community and classroom.

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

Address water quality issues of bays through training community volunteers to take water samples; and form a network of agencies and businesses to promote actions to address water quality issues and projects such as "Clean Marina" designations.

Increase the number of community and school gardens in Wakulla County.

Provide programs and expertise necessary to establish the new Wakulla County Community Center.

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

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



#### **INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2010-11 Extension budget reflects a 4% reduction from FY2009-10.

**WAKULLA COUNTY**  
**FISCAL YEAR 2011 TENTATIVE BUDGET**

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**Extension Services**

*Department Code: 001-1900*

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Office visit contacts	1,950	5,934	6,500	10%
Participating in group learning	5,670	46,572	47,500	2%
Website traffic	30,874	29,628	32,000	8%
Volunteer Hours	4,151	7,182	7,700	7%

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	118,337	125,355	125,355	121,505
Operating Expenses	43,560	42,760	42,760	43,075
Capital Outlay	3,000	3,000	3,000	0
Total Budgetary Costs	164,897	171,115	171,115	164,580

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	158,027	171,115	171,115	164,580
Total Revenues	158,027	171,115	171,115	164,580

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
4-H Agent	1.00	1.00	1.00	1.00
Family Services	1.00	1.00	1.00	1.00
Hort Program - Agent	0.50	0.50	0.50	0.50
EFNEP 4-H Prog. Asst.	0.50	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50	0.50
Total Full-Time Equivalentents (FTE)	6.00	6.00	6.00	6.00

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011 TENTATIVE BUDGET**

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### **Library**

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

**PROGRAM DESCRIPTION**

The public library offers a wide variety of materials, programs, technology and facilities to Wakulla County residents. It provides easy access to books, videos, DVD's, audio books, public access computers, software, and Internet resources to meet the information needs of its current and potential users. The library also offers a wide variety of programs for room space to numerous groups and organizations. Children's programming includes weekly classes targeting babies, toddlers, and elementary school age children.

**MAJOR PROGRAM ACCOMPLISHMENTS 2009**

The continuing addition of new library materials to the collection, in a variety of formats desired by the public, has caused a steady increase in both circulation statistics, new patron registration, and program attendance. The Wakulla Heritage Book, a local history project hosted by the library, resulted in release of the book to the public on April 6, 2009. Videos made of local history programs are being converted to DVD format and are being readied for cataloging and circulation as library materials. The Magnolia Monthly scanning project was completed and patrons may now access these files from any computer in the library and they will soon be put up on the web for worldwide access. The envision ware PC reservation system for public access computers has been implemented freeing up valuable staff for other library duties. A staff member has been participating in Volunteer Wakulla and has attended a series of classes at TCC on Volunteer management which has greatly increased the volunteer presence in the library. Planning has begun on the Library Addition project.

**MAJOR PROGRAM GOALS 2010**

Furnish and Equipment the library addition. Actively promote and support the library and its services and seek grant funds, public private partnerships, and Friends of the Library donations to support library services. Continue to recruit and train volunteers to assist library staff in day to day operations. Continue providing educational information and youth activities to the Citizens of Wakulla County.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

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



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2010-11 budget for the Wakulla County Public Library has decreased by 8% from the previous year.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Circulation	103,289	108,453	113,617	5%
Adult Circulation	82,934	87,080	91,226	5%
Juvenile Circulation	20,355	21,372	22,389	5%
Computer Class Attendance	3,177	3,494	3,811	9%
Number of Programs Offered	406	410	414	1%
Program Attendance	5,934	5,993	6,052	1%
Public Access Computer Users	21235	23358	25481	9%

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**Library**

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

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	252,643	271,346	271,346	274,058
Operating Expenses	87,998	77,966	77,966	53,990
Capital Outlay	41,738	30,440	30,440	19,500
Total Budgetary Costs	<u>382,379</u>	<u>379,752</u>	<u>379,752</u>	<u>347,548</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2009 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	382,379	379,752	379,752	347,548
Total Revenues	<u>382,379</u>	<u>379,752</u>	<u>379,752</u>	<u>347,548</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2009 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director	1.00	1.00	1.00	1.00
Library Assistant I	3.00	3.00	3.00	3.00
Library Assistant II	1.00	1.00	1.00	1.00
Library Services Coordinator	1.00	1.00	1.00	1.00
Children & Youth Services	0.50	0.50	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011 TENTATIVE BUDGET**

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### **Parks & Recreation**

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

**PROGRAM DESCRIPTION**

The Wakulla County Parks and Recreation department provides infrastructure and programs supporting recreational opportunities and services such as the summer camp program, baseball, softball, soccer, basketball, flag football, tackle football, cheerleading and adult softball. The department maintains one county athletic complex (Medart Park) four neighborhood public parks (Hudson, Azalea, Hickory and Wooley), two beach parks (Shell Point Beach and Mash Island Park) with boat ramps and a fishing pier, one gymnasium (Crawfordville Gym), one campground (Newport Park) and one neighborhood community center (Panacea Women's Club). In addition, WCPRD is responsible for the mowing and maintenance of the Wakulla County Airport.

**MAJOR PROGRAM ACCOMPLISHMENTS 2009**

WCPRD expanded their administration offices to accommodate the existing staff using inmate labor to keep the construction cost to a minimum. WCPRD identified a location and applied for federal funding for a new multi million dollar community recreation center located in Crawfordville. WCPRD added two new youth programs which resulted in twenty six more teams involved in productive and structured environment. WCPRD will host/hosted the 2009 Cal Ripken District Tournament. WCPRD continued to improve the maintenance and appearance of the parks with donated labor from a Work Force One Program/Grant.

**MAJOR PROGRAM GOALS 2010**

Secure funding for the proposed new multi-million dollar community center located in Crawfordville. Seek alternative funding through state, federal and private grants.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

The funding for the new community center and providing youth activities coincides with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The combine Parks and Recreation budget has decreased by 14.74 % from FY2009-10.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	<b>% Change</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	
Summer Program Participants	2,020	2,030	2,040	0%
Summer Job Opportunities	48	55	62	15%
Boat Ramp Users	155,000	162,000	169,000	5%
Recreation Park Attendance	6,600	6,700	6,800	2%

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**Parks & Recreation**

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

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	293,199	314,585	314,585	280,639
Operating Expenses	216,939	419,974	419,974	379,210
Capital Outlay	5,545	4,900	4,900	0
Total Budgetary Costs	<u>515,683</u>	<u>739,459</u>	<u>739,459</u>	<u>659,849</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	515,683	599,195	599,195	510,849
107-Recreation Activities Fund	0	140,264	140,264	149,000
Total Revenues	<u>515,683</u>	<u>739,459</u>	<u>739,459</u>	<u>659,849</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Park Facilities Coordinator	0.00	0.00	0.00	0.00
Maintenance Coordinator	1.00	1.00	1.00	1.00
Maintenance - I C.C.	2.00	2.00	2.00	2.00
Maintenance -I	1.00	1.00	1.00	0.00
Park Attendant I	1.00	1.00	1.00	1.00
Park Attendant II	1.00	1.00	1.00	1.00
Grounds Maintenance	0.00	0.00	0.00	0.00
Seasonal Employees	6.00	6.00	6.00	6.00
Total Full-Time Equivalentents (FTE)	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>14.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011 TENTATIVE BUDGET**

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### **Probation**

*Division Code: 001-4000*

**PROGRAM DESCRIPTION**

Wakulla County Probation provides general and intensive probation supervision, deferred prosecution, diversion supervision, and pretrial supervision or conditional bond supervision to all defendants who are ordered either by the County or Circuit Court to complete certain conditions. The Pretrial Program is responsible for directing the offender toward a successful completion of the Court imposed mandates in lieu of incarceration. The pretrial release component is a cost effective program which allows the court an alternative to incarceration and is designed to help manage the jail population. A cost of supervision fee is imposed and collected from all supervised offenders, in addition, WCP collects restitution on felony lesser charge pleas and forwards the funds to the victim, and community service hours are tracked and collected. The services of electronic monitoring, breathalyzers for alcohol and oral drug testing area also provided.

**MAJOR PROGRAM ACCOMPLISHMENTS 2009**

Wakulla County Probation supervised an average of 1,300 offenders in 09/10. Saved Wakulla County taxpayers an estimated \$730,500 in FY 09/10 by supervising offenders on Pretrial Release versus the offender remaining in the county jail. Pretrial/Probation offenders now have access to the Secure Continuous Remote Alcohol Monitoring System (SCRAM). This technology allows the offender to be tested without the presence of an officer. Pretrial/Probation offenders now have access to the MEMS 3000 Alcohol Monitoring System. This technology allows the offender to be tested without the presence of an officer. Both the SCRAM and MEMS 3000 unit allows offenders with intense alcohol conditions the opportunity to be released from the county jail, subject to random/frequent alcohol testing without the presence of an officer. Thus saving taxpayers the cost of paying for a county jail bed.

**MAJOR PROGRAM GOALS 2010**

Continue to acquire access to new technology granting probation the ability to supervise offenders more efficiently. Maintain an open door policy for our clients and concerned citizens regarding county probation issues. Focus on reducing recidivism. Purchase software to allow probation to become a paperless department. Update computer software giving probation the ability to relay and receive information from various computer programs.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Improving offender tracking program provides a safer community coincides with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

An increase of 13% from FY2009-10 budget can primarily be attributed to \$11,000 for electronic monitoring leases not included in the previous year budget. An increase to health insurance and retirement also contributed to the difference.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	<b>% Change</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	
Pre-trial release supervision	531	550	565	3%
County Probation Population	475	524	560	7%
Violation of Bond	39	42	48	14%
Electronic monitoring	11	15	20	33%
Clients Terminated	691	700	720	3%
Violation of Probation	216	230	240	4%
Number of Deferred Prosecution	40	60	85	42%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011 TENTATIVE BUDGET**

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**Probation**

*Division Code: 001-4000*

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Budget</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	184,710	135,136	135,136	145,122
Operating Expenses	7,505	8,275	8,275	19,925
Capital Outlay	1,000	2,300	2,300	0
Total Budgetary Costs	<u>193,215</u>	<u>145,711</u>	<u>145,711</u>	<u>165,047</u>

<b>Funding Sources</b>	<b>FY2008 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	193,215	145,711	145,711	165,047
Total Revenues	<u>193,215</u>	<u>145,711</u>	<u>145,711</u>	<u>165,047</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director (Transferred to Public Services)	1.00	0.00	0.00	0.00
Probation Officer II	2.00	2.00	2.00	2.00
Probation Assistant Fiscal	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2011 TENTATIVE BUDGET**

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### **Veterans**

*Division Code: 001-5700*

**PROGRAM DESCRIPTION**

The mission of the Veterans Services Office is to promote the interests and welfare of veterans and their dependants and survivors and to enhance their quality of life through counseling, education, claims assistance and advocacy. To be a compassionate understanding advocate for the problems which confront veterans, widows, widowers, and children. Maintain a working knowledge of the meaning and application of laws passed by the U.S. Congress to assist veterans and their dependents. Understand and apply the rules and regulations adopted by the Department of Veterans Affairs to clarify and implement those laws, and know how to apply specialized knowledge in the best way suited to the needs of every individual veteran or other beneficiary who comes to the office for assistance.

**MAJOR PROGRAM ACCOMPLISHMENTS 2009**

Assisted hundreds of veterans and their dependents in obtaining local and extended health care benefits and treatment, transportation, necessary medical prosthetic items, adaptive equipment, claims filing, pension assistance, and payment of medical bills. Participated in four parades, attended several county and private functions twice monthly visits to local correctional institutions to assist incarcerated veterans, and implemented care package program for deployed Iraqi veterans. Successfully planned and organized Memorial Day Program and have plans for a County Veterans Day Parade. Acquired six accreditations by way of exam to include Department of Veterans Affairs, Florida Department of Veteran Affairs, The National Association of County Veterans Service Officers, Florida Association of County Veterans Service Officers, American Legion, the Blinded Veterans Association, the Fleet Reserve Association, The Marine Corps League, The Retired Enlisted Association, the Veterans of World War I of the USA, Inc., The Vietnam Veterans of America, and Non Commissioned Officers.

**MAJOR PROGRAM GOALS 2010**

Promote veteran awareness and education through special events such as the Veterans Day Parade and continue to provide excellent service to Wakulla County veterans.

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Providing youth activities such as the Veterans Day Parade coincide with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The Veterans budget decreased by 4% in FY2010-11.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Clients seen in the office	579	697	701	1%
Claims processed	127	140	154	10%
Service calls received	1651	1783	1961	10%
Service calls made	491	501	551	10%
Participated in parades & special events	7	8	9	13%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011 TENTATIVE BUDGET**

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**Veterans**

*Division Code: 001-5700*

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2009 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	31,025	31,025	31,452	31,633
Operating Expenses	14,699	14,699	14,296	13,880
Capital Outlay	0	0	1,800	0
Total Budgetary Costs	<u>45,724</u>	<u>45,724</u>	<u>47,548</u>	<u>45,513</u>

<b>Funding Sources</b>	<b>FY2008 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund		45,724	47,548	45,513
Total Revenues	0	<u>45,724</u>	<u>47,548</u>	<u>45,513</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Veterans Officer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

# WAKULLA COUNTY

## FISCAL YEAR 2011 TENTATIVE BUDGET

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### Airport

*Division Code: 001-1100-542*

**PROGRAM DESCRIPTION**

The airport is a facility available for use by all the citizens of Wakulla County with a general aviation interest. The department will utilize resources available to provide a safe, efficient, and fiscally sound enterprise to ensure the safety and enjoyment to the citizens.

**MAJOR PROGRAM ACCOMPLISHMENTS 2010**

Cleared runway area of obstacles and trees  
 Solicited and received quotes for equipment necessary to meet state standards for airport operations  
 Passed annual inspection and retained State-issued license  
 Met with DOT region III to retain remaining grant funds to use for necessary airport equipment

**MAJOR PROGRAM GOALS 2011**

Acquire property to provide for runway movement and expansion to meet licensing requirements. Provide for runway environmental assessment and remedial measures

**PROGRAM GOAL LINK TO BOARD PRIORITIES**

Infrastructure improvements to Airport coincide with Board Priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2010-11 airport budget has decreased by 82% with the loss of one OPS position.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Income from donations	200	500	800	60%
No. of grants received	1	2	1	-50%
No. of projects funded	1	2	1	-50%
Lightning Detection Fees	1,200	1,200	1,200	0%
Access Fees	0	450	1,680	273%

**WAKULLA COUNTY**  
**FISCAL YEAR 2011 TENTATIVE BUDGET**

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**Airport**

*Division Code: 001-1100-542*

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	15,196	15,234	15,234	0
Operating Expenses	7,100	7,100	7,100	7,100
Capital Outlay	0	0	0	0
Total Budgetary Costs	<u>22,296</u>	<u>22,334</u>	<u>22,334</u>	<u>7,100</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	22,296	22,334	22,334	7,100
Total Revenues	<u>22,296</u>	<u>22,334</u>	<u>22,334</u>	<u>7,100</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Airport Manager	0.50	0.50	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>