

BUDGET SUMMARY - GENERAL FUND - REVENUES

	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)*	%Increase/ (Decrease)*
Taxes							
Property Taxes							
Current Year	\$ 30,887,959	\$ 32,754,410	\$ 33,988,800	\$ 34,170,700	\$ 34,170,700	\$ 1,416,290	4.32%
Prior Years	1,125,728	1,340,600	1,091,150	1,091,150	1,091,150	(249,450)	-18.61%
Rental Vehicle Tax	49,262	44,000	44,000	44,000	44,000	\$ -	0.00%
Privilege License Taxes	5,075	4,500	4,500	4,500	4,500	\$ -	0.00%
Local Option Sales Tax	8,659,202	8,746,900	8,352,222	8,352,222	8,352,222	(394,678)	-4.51%
Special School Sales Tax	1,882,124	1,987,200	2,098,140	2,108,425	2,108,425	\$ 121,225	6.10%
Cable TV Franchise Tax	151,177	150,000	150,000	150,000	150,000	\$ -	0.00%
Beer & Wine Tax	58,482	54,000	58,000	58,000	58,000	\$ 4,000	7.41%
Total	42,819,009	45,081,610	45,786,812	45,978,997	45,978,997	897,387	1.99%
General Revenues							
Investment Earnings	751,455	450,000	400,000	450,000	450,000	0	0.00%
Departmental Revenues/Fees							
Tax	108,292	115,500	119,000	125,000	125,000	9,500	8.23%
Strategic Services	-	108,410	99,552	99,174	99,174	(9,236)	-8.52%
Elections	130	86,335	700	700	700	(85,635)	-99.19%
Register of Deeds	657,735	622,000	592,000	592,000	592,000	(30,000)	-4.82%
Sheriff/Jail	439,862	411,126	476,069	476,069	476,069	64,943	15.80%
Emergency Management	409,410	51,500	55,280	60,280	60,280	8,780	17.05%
Extension	-	30,926	4,150	4,150	4,150	(26,776)	-86.58%
Library	166,645	155,611	140,232	140,707	140,707	(14,904)	-9.58%
Recreation	230,246	355,026	267,251	267,251	267,251	(87,775)	-24.72%
ABC Revenues	89,062	92,000	93,000	93,000	93,000	1,000	1.09%
Other	1,339,424	3,084,310	3,042,026	3,662,389	3,662,389	578,079	18.74%
Total	4,192,261	5,562,744	5,289,260	5,970,720	5,970,720	407,976	7.33%
Human Services							
Veterans	2,000	2,000	2,000	2,000	2,000	0	0.00%
Health Department	1,607,277	1,836,120	1,469,822	1,476,769	1,476,769	(359,351)	-19.57%
Social Services	6,364,896	6,819,042	6,969,334	6,913,451	6,913,451	94,409	1.38%
Senior Services	1,024,564	1,413,947	1,244,731	1,244,731	1,244,731	(169,216)	-11.97%
Youth & Adult Services	320,629	317,945	381,168	381,168	381,168	63,223	19.88%
Total	9,319,366	10,389,054	10,067,055	10,018,119	10,018,119	(370,935)	-3.57%
Designated Fund Balance	-	2,840,902	-	2,398,966	2,398,966	(441,936)	-15.56%
Total General Fund Revenues	56,330,636	63,874,310	61,143,127	64,366,802	64,366,802	492,492	0.77%

*Represents change from 2007-2008 Budget to 2008-2009 Adopted.

BUDGET SUMMARY - GENERAL FUND - EXPENDITURES

	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)*	%Increase/ (Decrease)*
General Government							
Governing Body	203,921	209,814	208,205	207,959	207,959	(1,855)	-0.88%
Administration	488,125	608,710	638,131	613,282	633,305	24,595	4.04%
Human Resources/Veterans	492,536	676,743	655,365	653,846	653,846	(22,897)	-3.38%
Finance	388,282	578,056	435,646	434,801	434,801	(143,255)	-24.78%
Internal Services	64,315	65,500	64,000	64,000	64,000	(1,500)	-2.29%
Tax Administration	912,957	1,099,478	1,156,538	1,109,837	1,109,837	10,359	0.94%
Tax Revaluation	140,317	48,496	-	-	-	(48,496)	-100.00%
Strategic Services	344,825	370,061	389,404	387,127	387,127	17,066	4.61%
Court Facilities	1,830	5,931	14,508	12,115	12,115	6,184	104.27%
Elections	174,156	339,486	318,716	294,486	294,486	(45,000)	-13.26%
Register of Deeds	355,752	390,819	371,616	370,912	370,912	(19,907)	-5.09%
IT	616,267	915,982	814,357	813,540	813,540	(102,442)	-11.18%
General Services	2,445,093	2,863,467	2,693,365	2,651,757	2,651,757	(211,710)	-7.39%
Total	6,628,376	8,172,543	7,759,851	7,613,662	7,633,685	(538,858)	-6.59%
Public Safety							
Sheriff	3,139,521	3,951,317	4,213,301	3,930,985	3,971,713	20,396	0.52%
Jail	1,552,419	1,792,050	2,217,840	2,033,312	2,054,383	262,333	14.64%
E-911 Communications	133,996	141,745	148,843	157,156	157,156	15,411	10.87%
State Fire Control Contribution	69,415	83,594	90,040	90,040	90,040	6,446	7.71%
Inspections	530	-	-	50,635	50,635	50,635	100.00%
Medical Examiner	25,500	32,000	32,000	32,000	32,000	0	0.00%
Juvenile Detention	17,214	40,000	50,000	50,000	50,000	10,000	25.00%
Juvenile Probation	13,740	13,905	13,905	13,905	13,905	0	0.00%
EMS	525,000	525,000	525,000	525,000	525,000	0	0.00%
Emergency Services	332,835	253,647	518,984	288,198	288,198	34,551	13.62%
Fire Marshal	222,864	238,080	421,267	322,003	322,003	83,923	35.25%
Total	6,033,034	7,071,338	8,231,180	7,493,234	7,555,033	483,695	6.84%
Economic/Physical Development							
Planning	319,189	324,140	340,347	388,704	388,704	64,564	19.92%
Economic Development	1,182,995	1,006,069	1,468,133	1,208,018	1,088,018	81,949	8.15%
Extension	154,751	203,307	225,507	192,337	192,337	(10,970)	-5.40%
Conservation	102,305	112,700	117,000	115,833	115,833	3,133	2.78%
Total	1,759,240	1,646,216	2,150,987	1,904,892	1,784,892	138,676	8.42%

*Represents change from 2007-2008 Budget to 2008-2009 Adopted.

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)*	%Increase/ (Decrease)*
Human services							
Health Department - Admin	614,898	605,136	617,318	594,845	594,845	(10,291)	-1.70%
Maternal Health	269,729	292,746	311,473	303,118	303,118	10,372	3.54%
Child Health	121,559	115,675	133,249	126,878	126,878	11,203	9.68%
Primary Care	14,345	51,693	46,688	42,386	42,386	(9,307)	-18.00%
Promotion	120,767	154,663	116,354	112,249	112,249	(42,414)	-27.42%
WIC - CS	131,749	172,999	188,784	200,487	200,487	27,488	15.89%
Jail Health	197,243	-	-	-	-	0	0.00%
Family Planning	139,214	204,008	197,446	195,383	195,383	(8,625)	-4.23%
Animal Control	291,822	345,982	347,040	299,528	299,528	(46,454)	-13.43%
Environmental Health	403,036	507,712	472,692	459,337	459,337	(48,375)	-9.53%
Aids Control	30,811	33,883	35,879	34,583	34,583	700	2.07%
Bioterrorism	67,905	77,737	78,265	34,125	34,125	(43,612)	-56.10%
WIC - BF	8,648	15,000	19,108	17,903	17,955	2,955	19.70%
Children Services Coordinator	119,129	145,692	114,673	107,580	107,580	(38,112)	-26.16%
Communicable Diseases	128,861	173,910	216,405	211,200	211,200	37,290	21.44%
Breast/Cervical Cancer Control	24,353	21,182	21,322	21,045	21,045	(137)	-0.65%
Immunizations	53,663	76,732	91,615	90,649	90,649	13,917	18.14%
HIV Case Management	1,731	10,194	9,063	9,063	9,063	(1,131)	-11.09%
Health-Dental	559,795	408,886	343,832	327,238	327,238	(81,648)	-19.97%
Healthy Carolinians	-	12,048	-	-	-	(12,048)	-100.00%
Health Check Coordination	49,608	57,958	84,605	84,441	84,441	26,483	45.69%
WIC - GA	4,874	10,000	11,522	11,522	11,522	1,522	15.22%
WIC - NE	62,556	52,842	58,450	58,450	58,450	5,608	10.61%
Mental Health	252,000	250,000	252,000	250,000	250,000	0	0.00%
Lee County Industries	5,000	5,000	8,000	5,000	5,000	0	0.00%
Social Services - Admin	4,930,458	5,537,849	5,659,124	5,612,140	5,612,140	74,291	1.34%
Social Services - Programs	6,115,927	6,864,507	5,505,096	5,505,096	5,505,096	(1,359,411)	-19.80%
Johnston-Lee Community Action	11,400	14,000	15,000	14,000	14,000	0	0.00%
HAVEN	10,000	5,000	10,000	5,000	10,000	5,000	100.00%
Senior Services - Transportation	712,333	943,918	809,332	783,040	783,040	(160,878)	-17.04%
Senior Services - General	746,967	893,712	919,981	913,807	913,807	20,095	2.25%
Youth Services	117,388	130,848	135,984	134,640	134,640	3,792	2.90%
Thanks	53,623	57,153	56,763	55,900	55,900	(1,253)	-2.19%
Hillcrest	283,924	300,656	350,633	345,474	345,474	44,818	14.91%
Pretrial Release	60,594	68,666	71,728	70,749	70,749	2,083	3.03%
Family Centered Casework	22,881	51,879	-	-	-	(51,879)	-100.00%
Total	16,738,791	18,669,866	17,309,424	17,036,856	17,041,908	(1,627,958)	-8.72%
*Represents change from 2007-2008 Budget to 2008-2009 Adopted.							

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)*	%Increase/ (Decrease)*
Education							
School Current Expense	12,666,167	13,502,134	16,067,222	15,602,134	15,602,134	2,100,000	15.55%
School Capital Outlay	850,417	2,242,887	4,569,108	2,242,887	2,242,887	0	0.00%
CCCC Current Expense	1,777,305	2,008,397	2,192,590	2,192,590	2,192,590	184,193	9.17%
CCCC Civic Center	55,739	55,739	55,739	55,739	55,739	0	0.00%
CCCC Capital Outlay	102,200	51,000	8,000	8,000	8,000	(43,000)	-84.31%
Total	15,451,828	17,860,157	22,892,659	20,101,350	20,101,350	2,241,193	12.55%
Cultural and Recreational							
Libraries	752,885	791,437	789,722	772,144	772,144	(19,293)	-2.44%
Parks and Recreation	1,085,100	1,444,741	1,311,055	1,287,917	1,287,917	(156,824)	-10.85%
Temple Theater	9,000	9,000	12,000	9,000	9,000	0	0.00%
Arts Council	2,500	2,500	3,000	2,500	2,500	0	0.00%
Total	1,849,485	2,247,678	2,115,777	2,071,561	2,071,561	(176,117)	-7.84%
Debt Service							
Principal	3,299,204	3,275,000	3,850,000	3,850,000	3,850,000	575,000	17.56%
Interest and Fees	1,894,338	3,346,826	2,860,582	2,860,582	2,860,582	(486,244)	-14.53%
Capital Lease Payments	560,975	555,374	530,986	646,845	646,845	91,471	16.47%
Total	5,754,517	7,177,200	7,241,568	7,357,427	7,357,427	180,227	2.51%
Reserves	565,809	1,029,312	1,071,000	787,820	820,946	\$ (208,366)	-20.24%
Total Expenditures	54,781,080	63,874,310	68,772,446	64,366,802	64,366,802	492,492	0.77%

*Represents change from 2007-2008 Budget to 2008-2009 Adopted.

EXPENDITURES: WHERE DOES THE MONEY GO?



BUDGET SUMMARY - OTHER FUNDS

	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)*	%Increase/ (Decrease)*
<u>Room Occupancy Tax Fund</u>							
Revenues	\$ 188,361	\$ 242,926	\$ 168,751	\$ 168,751	\$ 168,751	(74,175)	-30.53%
Expenses	161,353	242,926	168,751	168,751	168,751	(74,175)	-30.53%
Net Excess	\$ 27,008	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Special Revenue Schools Fund</u>							
Revenues	\$ 2,689,043	\$ 4,027,940	\$ 4,142,105	\$ 4,142,105	\$ 4,142,105	114,165	2.83%
Expenses	2,614,266	4,027,940	4,142,105	4,142,105	4,142,105	114,165	2.83%
Net Excess	\$ 74,777	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Capital Reserve Fund</u>							
Revenues	\$ 618,373	\$ 440,629	\$ 806,235	\$ 806,235	\$ 806,235	365,606	82.97%
Expenses	-	440,629	806,235	806,235	806,235	365,606	82.97%
Net Excess	\$ 618,373	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Emergency Telephone System Fund</u>							
Revenues	\$ 540,808	\$ 357,134	\$ 346,424	\$ 346,424	\$ 346,424	(10,710)	-3.00%
Expenses	350,814	357,134	346,424	346,424	346,424	(10,710)	-3.00%
Net Excess	\$ 189,993	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Airport Tax Reserve Fund</u>							
Revenues	\$ 217,504	\$ 54,997	\$ 147,693	\$ 147,693	\$ 147,693	92,696	168.55%
Expenses	116,698	54,997	147,693	147,693	147,693	92,696	168.55%
Net Excess	\$ 100,806	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Water Debt Service Fund</u>							
Revenues	\$ 128,880	\$ 123,950	\$ 121,380	\$ 121,380	\$ 121,380	(2,570)	-2.07%
Expenses	128,880	123,950	121,380	121,380	121,380	(2,570)	-2.07%
Net Excess	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

BUDGET SUMMARY - OTHER FUNDS CONTINUED

Solid Waste Fund							Increase/ (Decrease)*	%Increase/ (Decrease)*
	06-07 Actual	Amended 07-08 Budget	Requested 08-09 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget			
Revenues								
User Fees	\$ 1,073,803	\$ 1,161,630	\$ 1,038,480	\$ 1,038,480	\$ 1,038,480	(123,150)	-10.60%	
White Goods Disposal Fees	23,113	20,500	177,000	177,000	177,000	156,500	763.41%	
1% Surcharge on Tires	54,184	52,000	57,000	57,000	57,000	5,000	9.62%	
Other Revenues	44,109	36,854	58,636	58,636	58,636	21,782	59.10%	
Investment Earnings	51,337	20,000	20,000	20,000	20,000	0	0.00%	
Designated Reserves	-	74,460	282,399	259,481	259,481	185,021	248.48%	
Total Revenues	<u>\$ 1,246,545</u>	<u>\$ 1,365,444</u>	<u>\$ 1,633,515</u>	<u>\$ 1,610,597</u>	<u>\$ 1,610,597</u>	<u>\$ 245,153</u>	<u>17.95%</u>	
Expenses								
Waste Disposal Operations	\$ 398,650	\$ 377,805	\$ 415,373	\$ 409,729	\$ 409,729	31,924	8.45%	
Waste Collection Operations	939,927	987,639	1,218,142	1,200,868	1,200,868	213,229	21.59%	
Total Expenses	<u>\$ 1,338,577</u>	<u>\$ 1,365,444</u>	<u>\$ 1,633,515</u>	<u>\$ 1,610,597</u>	<u>\$ 1,610,597</u>	<u>\$ 245,153</u>	<u>17.95%</u>	
Net Excess	<u>\$ (92,031)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>N/A</u>	

Schedule of Mandated Programs

Department	Notes	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Governing Body	1	\$ 207,959		\$ 207,959	100.00%
Finance	1	434,801		434,801	100.00%
Tax Administration	1	1,109,837	125,000	984,837	88.74%
Strategic Services	1	387,127	99,174	287,953	74.38%
Court Facilities	1	12,115		12,115	100.00%
Elections	1	294,486	700	293,786	99.76%
Register of Deeds	1	370,912	592,000	(221,088)	-59.61%
Buildings and Grounds	1	2,651,757		2,651,757	100.00%
Sheriff	1	3,971,713	279,662	3,692,051	92.96%
Jail	1	2,054,383	196,407	1,857,976	90.44%
Inspections	1	50,635		50,635	100.00%
Emergency Services	1	288,198	56,500	231,698	80.40%
Fire Marshal	1	322,003	322,003	-	0.00%
Health Dept - General Admin.	1	594,845	26,293	568,552	95.58%
Health - Maternal Health	1	303,118	138,284	164,834	54.38%
Health - Child Health	1	126,878	45,779	81,099	63.92%
Health - Promotion	1	112,249	49,017	63,232	56.33%
Health - WIC - CS	2	200,487	200,487	-	0.00%
Health - Family Planning	1	195,383	123,230	72,153	36.93%
Health - Animal Control	1	299,528	121,192	178,336	59.54%
Health - Environmental Health	1	459,337	148,395	310,942	67.69%
Health - Aids Control	1	34,583	500	34,083	98.55%
Health - Bioterrorism	1	34,125	34,125	-	0.00%
Health - WIC - BF	2	17,955	17,955	-	0.00%
Health - Children's Svcs. Coordinator	1	107,580	57,035	50,545	46.98%
Health - Communicable Disease	1	211,200	29,295	181,905	86.13%
Health - Breast/Cervical Cancer	1	21,045	12,060	8,985	42.69%
Health - Immunization Outreach	1	90,649	20,428	70,221	77.46%
Health - HIV Case Management	1	9,063	9,063	-	0.00%
Health - WIC - GA	2	11,522	11,522	-	0.00%
Health - WIC - NE	2	58,450	58,450	-	0.00%
Mental Health	1	250,000	13,000	237,000	94.80%
Social Services	1&2	11,117,236	6,913,451	4,203,785	37.81%
School Current Expense	1	15,602,134		15,602,134	100.00%
School Capital Outlay	1	2,242,887	1,465,619	777,268	34.65%
Debt Service	1	7,357,427	3,482,721	3,874,706	52.66%
Total Mandated Programs		\$ 51,613,607	\$ 14,649,347	\$ 36,964,260	

Mandated Programs account for 80.2% of the total general fund budget.

NOTES

1 - DEPARTMENT OR PROGRAM MANDATED BUT THE FUNDING LEVEL IS DETERMINED BY THE COUNTY

2 - DEPARTMENT OR PROGRAM MANDATED AND FUNDING LEVEL SET BY FEDERAL OR STATE AUTHORITY

Schedule of Non-Mandated Programs

Department	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Administration	\$ 633,305	\$ 56,250	\$ 577,055	91.12%
Human Resources	653,846		653,846	100.00%
Internal Services	64,000		64,000	100.00%
IT	813,540	25,000	788,540	96.93%
911 Communications	157,156		157,156	100.00%
State Fire Control Contribution	90,040		90,040	100.00%
Medical Examiner	32,000		32,000	100.00%
Juvenile Detention	50,000		50,000	100.00%
Juvenile Probation Rent	13,905		13,905	100.00%
EMS	525,000		525,000	100.00%
Planning	388,704		388,704	100.00%
Economic Development	1,088,018	4,666	1,083,352	99.57%
Cooperative Extension	192,337	4,150	188,187	97.84%
Conservation	115,833		115,833	100.00%
Health - Primary Care	42,386	39,660	2,726	6.43%
Health - Dental	327,238	254,590	72,648	22.20%
Health Check Coordination	84,441	79,409	5,032	5.96%
Lee County Industries	5,000		5,000	100.00%
Johnston-Lee Community Action	14,000		14,000	100.00%
HAVEN	10,000		10,000	100.00%
COLTS	783,040	766,113	16,927	2.16%
Senior Services	913,807	480,618	433,189	47.40%
Youth Services	134,640	93,378	41,262	30.65%
Thanks	55,900	35,100	20,800	37.21%
Hillcrest	345,474	252,690	92,784	26.86%
Pretrial Release	70,749		70,749	100.00%
CCCC Current Expense	2,192,590		2,192,590	100.00%
CCCC Civic Center	55,739		55,739	100.00%
CCCC Capital Outlay	8,000		8,000	100.00%
Library	772,144	140,707	631,437	81.78%
Parks and Recreation	1,287,917	267,251	1,020,666	79.25%
Arts Council	2,500		2,500	100.00%
Temple Theater	9,000		9,000	100.00%
Reserves	820,946		820,946	100.00%
	\$ 12,753,195	\$ 2,499,582	\$ 10,253,613	

Non-Mandated programs account for 19.8% of the total general fund budget.

Fund Balance Appropriated

Department	Description	Requested	Recommended	Adopted
Capital Outlay				
Governing Body	Technology Equipment <\$5000 per item	3,155	3,155	3,155
Administration	Capital <\$5000 per item	500	500	500
Finance	Technology Equipment <\$5000 per item	2,000	2,000	2,000
Tax Administration	Capital <\$5000 per item	2,000	2,000	2,000
Tax Administration	Technology Equipment <\$5000 per item	1,000	1,000	1,000
Strategic Services	Format Scanner-36" Wide	14,000	14,000	14,000
Court Facilities	Capital <\$5000 per item	4,500	4,500	4,500
IT	Capital <\$5000 per item	59,450	59,450	59,450
IT	Call Accounting Software	7,927	7,927	7,927
IT	Sonicwall Router Upgrade/Redundant Unit	7,000	7,000	7,000
IT	Fiber Connectivity to Enrichment Center	15,000	15,000	15,000
IT	Secondary Phone System-Replacement for LCSO	19,000	19,000	19,000
General Services	Capital <\$5000 per item	3,000	3,000	3,000
General Services	Groundsmaster 7200 Mower with 72" cut	16,500	16,500	16,500
General Services	Hydraulic Power Tool	11,000	11,000	11,000
Sheriff	Capital <\$5000 per item	36,505	29,027	29,027
Sheriff	Patrol Cars (3 replacements & 2 new positions)	108,875	65,325	65,325
Sheriff	Detective Cars (2 replacements)	45,084	45,084	45,084
Sheriff	Proposed Narcotics Position Car (1)	23,336	23,336	23,336
Sheriff	Proposed Gang Position Car (1)	18,080	18,080	18,080
Sheriff	Technology Equipment <\$5000 per item	27,775	25,553	25,553
Jail	Capital <\$5000 per item	5,226	-	-
Emergency Services	Capital <\$5000 per item	14,500	4,000	4,000
Emergency Services	Generator Connections for Disaster Recovery Center	20,000	16,000	16,000
Emergency Services	SUV for EM Specialist Position	29,000	-	-
Emergency Services	Technology Equipment <\$5000 per item	16,385	10,085	10,085
Emergency Services	WebEOC	75,000	-	-
Emergency Services	Light Tower on Mobile Command Post	18,000	18,000	18,000
Emergency Services	Portable AM Radio Station	25,000	25,000	25,000
Emergency Services	Wide Format Printer for Mobile Command Post	6,000	6,000	6,000
Extension	Capital <\$5000 per item	2,624	2,624	2,624
Health Department	2 passenger vehicles	32,001	24,000	24,000
Social Services	Capital <\$5000 per item	7,781	7,781	7,781
Social Services	Laser Printer for Check Writing for Trust Accounts	6,000	6,000	6,000
Social Services	Replacement Vehicles (2)	32,000	32,000	32,000
Social Services	Technology Equipment <\$5000 per item	13,300	13,300	13,300
COLTS	Replacement Vehicles (4) - 10% match requirement	14,470	14,470	14,470
Lee County Schools	School capital outlay items	457,419	457,419	457,419
CCCC	Vehicle for CCCC President (1/3 of cost)	8,000	8,000	8,000
Recreation	Capital <\$5000 per item	5,500	5,500	5,500
Recreation	John Deer Diesel Gator	9,350	9,350	9,350
	Total capital outlay	1,223,243	1,031,966	1,031,966

Fund Balance Appropriated-Continued

Department	Description	Requested	Recommended	Adopted
<u>Building Improvements</u>				
General Services	Replace Enrichment Center roof	74,000	74,000	74,000
General Services	Replace (2) heat pumps at Enrichment Center	7,500	7,500	7,500
General Services	Replace AC unit at Government Center	7,500	7,500	7,500
General Services	Replace Gas Pack at Elections	7,300	7,300	7,300
General Services	Replace Heat Pump at Parks & Recreation building	4,500	-	-
General Services	Seal & stripe Government Center and Sandhills Center parking lot	15,000	15,000	15,000
General Services	Install grease trap in kitchen at Hillcrest Shelter	6,000	6,000	6,000
	Total building improvements	<u>121,800</u>	<u>117,300</u>	<u>117,300</u>
<u>ADA Improvements</u>				
General Services	Handicap Automatic Door Opener Library	9,500	9,500	9,500
	Total ADA improvements	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
<u>Facility Development</u>				
Recreation	Upgrade electrical at San Lee Park RV Campground	5,000	5,000	5,000
Recreation	Relocate Playground at San Lee Park	10,000	10,000	10,000
Recreation	Kiwanis Family Park Update Playground	10,000	10,000	10,000
Recreation	Kiwanis Children's Park Place Update Playground	10,000	10,000	10,000
Recreation	Sloan/Temple/Dalrymple Infield work	3,200	3,200	3,200
Recreation	Deep River Park Contribution	2,000	2,000	2,000
	Total facility development	<u>40,200</u>	<u>40,200</u>	<u>40,200</u>
	Grand Total	<u>\$ 1,394,743</u>	<u>\$ 1,198,966</u>	<u>\$ 1,198,966</u>
	Capital, building improvements and facility development		\$ 1,198,966	\$ 1,198,966
	Revenue and expenditure float		<u>1,200,000</u>	<u>1,200,000</u>
	Total fund balance appropriated		<u>\$ 2,398,966</u>	<u>\$ 2,398,966</u>

Capital Outlay

Department	Description	Requested	Recommended	Adopted
<u>General Fund</u>				
Strategic Services	Format Scanner-36" Wide	14,000	14,000	14,000
IT	Call Accounting Software	7,927	7,927	7,927
IT	Sonicwall Router Upgrade/Redundant Unit	7,000	7,000	7,000
IT	Fiber Connectivity to Enrichment Center	15,000	15,000	15,000
IT	Secondary Phone System-Replacement for LCSO	19,000	19,000	19,000
General Services	Groundsmaster 7200 Mower w/ 72" Cut	16,500	16,500	16,500
General Services	Hydraulic Power Tool	11,000	11,000	11,000
Sheriff	Patrol Cars (3 replacements and 2 new positions)	108,875	65,325	65,325
Sheriff	Detective Cars (2 replacements)	45,084	45,084	45,084
Sheriff	Proposed Narcotics Position Car (1)	23,336	23,336	23,336
Sheriff	Proposed Gang Position Car (1)	18,080	18,080	18,080
Emergency Services	Generator Connections for Disaster Recovery Center	20,000	16,000	16,000
Emergency Services	SUV for EM Specialist Position	29,000	-	-
Emergency Services	WebEOC	75,000	-	-
Emergency Services	Light Tower on Mobile Command Post	18,000	18,000	18,000
Emergency Services	Portable AM Radio Station	25,000	25,000	25,000
Emergency Services	Wide Format Printer for Mobile Command Post	6,000	6,000	6,000
Fire Marshal	Replacement Vehicle for Fire Inspector	27,000	-	-
Fire Marshal	Replacement Vehicle for Suburban	27,000	27,000	27,000
Health Department	2 passenger vehicles	32,001	24,000	24,000
Social Services	Replacement Vehicles (2)	32,000	32,000	32,000
Social Services	Laser Printer for Check Writing for Trust Accounts	6,000	6,000	6,000
COLTS	Replacement Vehicles (4) - 90% DOT Reimbursed	144,149	144,149	144,149
Senior Services	Portion of \$20k Fiber Project-Grant Funded	5,000	5,000	5,000
CCCC	Vehicle for CCCC President (1/3 of cost)	8,000	8,000	8,000
Recreation	John Deere Diesel Gator	9,350	9,350	9,350
General Fund Total		<u>\$ 749,302</u>	<u>\$ 562,751</u>	<u>\$ 562,751</u>
<u>Solid Waste Fund</u>				
Waste Collections	Concrete White Goods Pad	\$ 125,000	\$ 125,000	\$ 125,000
Waste Collections	Repave Wilson Rd Convenience Center	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Solid Waste Fund Total		<u>\$ 165,000</u>	<u>\$ 165,000</u>	<u>\$ 165,000</u>

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

RESOLUTION

WHEREAS, the Lee County Board of Commissioners met February 7-8, 2005, at the UNC School of Government at Chapel Hill to contemplate future challenges and opportunities that the County will encounter; and,

WHEREAS, the Board of Commissioners is excited and optimistic that the future of Lee County will be one of great prosperity; and,

WHEREAS, Lee County government has a distinct role in guiding the development and improvement of the community and its citizens; and,

WHEREAS, it is imperative that the Board of Commissioners communicate a clear vision for the expectations of County Government and its employees in providing services to the community; and,

NOW, THEREFORE, BE IT RESOLVED, that the Lee County Board of Commissioners, after completing their February 12-13, 2007 Retreat, does hereby adopt and reaffirm the following vision statements for use in leading, directing, and prioritizing the work of Lee County Government:

MOTTO:

Committed Today for a Better Tomorrow

MISSION:

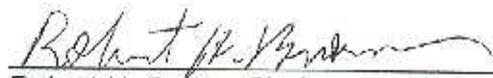
Through vision and leadership, setting the standard for professional local government.

CORE VALUES:

We value:

Our citizens, community, family, business and industry,
Competent, knowledgeable and courteous employees,
Cost effective, high quality service, and
Responsive and cooperative departments.

Adopted this 19th day of February 2007.


Robert H. Brown, Chairman

ATTEST:


Gaynell M. Lee, Clerk



FINANCIAL POLICIES RESOLUTION

WHEREAS, stability in fiscal affairs is a desirable objective but a difficult goal for counties to attain because of many factors some of which are the relationship of the various units of government, mandates, the changing economies and the limited authority of local government; and

WHEREAS, the Board of Commissioners is of the opinion that the statement of minimum standards of fiscal policy would help present and future boards and staff to adapt to the changes that occur and help them to attain a reasonable measure of fiscal stability;

NOW, THEREFORE BE IT RESOLVED, that the Lee County Board of Commissioners does hereby adopt the following financial policies:

Debt

- Debt service will not exceed 15% of general fund expenditures. In any year where the debt service is less than or equal to 14% of general fund expenditures at least 1% of the operating budget will be transferred to capital reserve. This contribution will only be made if available fund balance is at 15% or greater of general fund expenditures.
- Payout of aggregate principal outstanding shall be no less than 50% repaid within 10 years.
- The County will strive to maintain its net bonded debt at a level not to exceed two percent of the assessed valuation of taxable property within the County.

Fees and user charges

- As part of the budget process, the County shall annually review the fees and user charges. All changes to the schedule of fees and charges must be approved by the Board of Commissioners.
- The County should charge other fees when it is allowable, when a limited and specific group of beneficiaries can be identified, when it is feasible to charge beneficiaries for the services rendered, and when there is no reason to subsidize the service wholly or in part. To the extent possible, fee levels should be set to recover the full costs of the services provided, unless it is deemed necessary or desirable to subsidize the service.
- Factors to consider in deciding whether a subsidy is appropriate include the burden on property tax payers, the degree to which the service benefits a particular segment of the population, whether beneficiaries can pay the fee, and whether the service provides a broader benefit to the community.

Fund Balance

- The County will maintain as a floor an available fund balance equal to 14% of the General Fund budget at the end of each fiscal year; however, the County will strive to reach a target of 18%.
- General Fund balances in excess of target levels will be transferred to capital reserve funds to provide equity resources to fund the County's capital improvement plan.

Competitive Employment

- In order to recruit and retain the most qualified employees while ensuring fairness and non-discrimination, Lee County will commit to conducting a comprehensive compensation and classification study every five years. The study shall be based on the complexity and relative worth of each job as well as an extensive market comparability analysis which identifies competitive pay rates for jobs similar in content to those of the County in the labor market in which we compete for our labor supply.
- In an effort to maintain competitive rates of pay the County will strive to make annual cost of living adjustments for all employees based on the Consumer Price Index for Urban Wage Earners, Southern Region, Average of All Groups.

Tax rate

- In an effort to stabilize the County's tax rate, the Board of Commissioners will adopt a tax rate that considers the succeeding four years' anticipated expenditures and will strive not to change the rate until the next revaluation.
- The Board of Commissioners prefers to limit the growth of the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local state and federal revenues, without a tax rate increase, whenever possible.
- In an effort to stabilize the County's tax rate, the County will strive to develop and annually review projections of revenues, expenditures and fund balance for the next five years. Longer range projections should be developed as necessary.
- In an effort to stabilize the County's tax rate, all grant funded positions will be reviewed annually to verify continuation of funding. If grant funds are no longer available for a position, the position will be terminated unless a non-tax related source of revenue is provided to cover the cost of the position.

Adopted this 7th day of May, 2007.

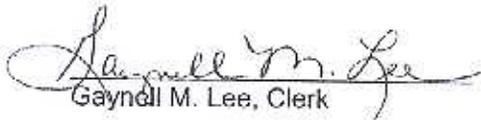


Robert T. Reives, Chairman, Finance Committee



Robert H. Brown, Chairman,
Board of Commissioners

ATTEST:



Gaynell M. Lee, Clerk

COUNTY OF LEE
 BUDGET ORDINANCE
 FISCAL YEAR 2008-2009

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. There is hereby appropriated in the General Fund the following amounts for the purpose of operating the County of Lee during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009 in accordance with the chart of accounts heretofore established for this county:

Commissioners	\$ 207,959	
Administration	633,305	
Human Resources	653,846	
Finance	434,801	
Internal Services	64,000	
Tax Administration	1,109,837	
Strategic Services	387,127	
Court Facilities	12,115	
Elections	294,486	
Register of Deeds	370,912	
Information Technology	813,540	
Buildings and Grounds	2,651,757	
SUBTOTAL - GENERAL GOVERNMENT		7,633,685
Sheriff	3,971,713	
Jail	2,054,383	
911 Communications	157,156	
State Forestry	90,040	
Inspections	50,635	
Medical Examiner	32,000	
Juvenile Justice	165	
Juvenile Detention	50,000	
Juvenile Probation Rent	13,740	
Emergency Medical Services	525,000	
Emergency Services	288,198	
Fire Marshal	322,003	
SUBTOTAL - PUBLIC SAFETY		7,555,033
Planning & Zoning	388,704	
Economic Development	1,088,018	
Agriculture Extension	192,337	
Soil Conservation	115,833	
SUBTOTAL - GEN. CO. DEV.		1,784,892

Health Dept.	594,845	
Health Dept. Programs		
Maternal Health	303,118	
Child Health	126,878	
Primary Care	42,386	
Promotion	112,249	
WIC – Client Services	200,487	
Family Planning	195,383	
Animal Control	299,528	
Environmental Health	459,337	
AIDS Control	34,583	
Bioterrorism	34,125	
WIC – Breast Feeding	17,955	
Child Service Coordinator	107,580	
Communicable Disease	211,200	
Cancer Control	21,045	
Immunizations	90,649	
HIV Case Management	9,063	
Dental	327,238	
Health Check Coordination	84,441	
WIC – General Administration	11,522	
WIC – Nutrition Education	58,450	
Mental Health Contribution	250,000	
Lee County Industries	5,000	
DSS Administration	5,612,140	
DSS Programs	5,505,096	
Johnston-Lee Community Action	14,000	
HAVEN	10,000	
Senior Services-Transportation	783,040	
Senior Services-General	913,807	
Youth Services	134,640	
Thanks Program	55,900	
Youth Home	345,474	
Pretrial Release	70,749	
SUBTOTAL - HEALTH & WELFARE		17,041,908
School Current Expense	15,602,134	
SUBTOTAL - SCHOOL CURRENT EXPENSE		15,602,134
School Capital Outlay		
Category I:		
Construction & Improvements	1,940,619	
Category II:		
Furniture & Equipment	212,268	
Category III:		
Vehicles	90,000	
SUBTOTAL - SCHOOL CAPITAL OUTLAY		2,242,887
CCCC Current Expense	2,192,590	
SUBTOTAL - CCCC CURRENT EXPENSE		2,192,590

CCCC Civic Center	55,739	
SUBTOTAL - CCCC CIVIC CENTER		55,739
CCCC Capital Outlay	8,000	
SUBTOTAL – CCCC CAPITAL OUTLAY		8,000
Library	772,144	
Parks & Recreation	1,287,917	
Temple Theater	9,000	
Arts Council	2,500	
SUBTOTAL - CULTURAL DEVELOPMENT		2,071,561
SUBTOTAL - DEBT SERVICE		7,357,427
Unemployment Tax	40,000	
Reserve for Worker's Compensation	100,000	
Emergency & Contingency	40,946	
Transfer to Capital Reserve	640,000	
SUBTOTAL - RESERVE FUNDS		820,946
TOTAL		\$ 64,366,802

SECTION 2. It is estimated that the following revenues will be available for use by the County of Lee to fund the operations appropriated - Section 1 during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Current Year Tax Levy	\$ 34,170,700	
Prior Years Taxes	1,091,150	
Local Option Sales Tax	8,352,222	
Special School Sales Tax	2,108,425	
Library Revenues	140,707	
DSS Revenues	6,913,451	
Recreation Revenues	267,251	
Senior Services Revenues	1,244,731	
Health Department Revenues	1,476,769	
Youth & Family Services Revenues	381,168	
Other Revenues	5,821,262	
Fund Balance	2,398,966	
TOTAL REVENUES		\$64,366,802

SECTION 3. All funds received, which are committed to be spent by law or contract, are ordered spent for those purposes. Additional funds appropriated for those purposes are ordered to come from General County Revenues to the extent necessary. The one-half cent sales taxes designated for School Capital Outlay are ordered to be used to retire existing School Debt Service.

SECTION 4. The following amounts are hereby appropriated in the General Fund for the payment of principal and interest on the outstanding debt of the county and expenses relating thereto for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Principal	\$ 4,422,565
Interest	2,929,862
Charges	5,000
TOTAL	\$ 7,357,427

SECTION 5. It is estimated that the following revenues for the Debt Service will be available to the General Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

General Fund Contribution	\$ 4,442,767
Transfer from Special Revenue- Schools (Sales Tax)	2,108,425
Transfer from Capital Reserve	806,235
TOTAL	\$ 7,357,427

SECTION 6. The following amounts are hereby appropriated in the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

Transfer to CCCC for Civic Center - Operations	\$ 168,751
---	------------

SECTION 7. It is estimated that the following revenues will be available to the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Room Occupancy Tax Revenue	\$ 168,751
----------------------------	------------

SECTION 8. The following amounts are hereby appropriated to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Solid Waste Management	\$ 409,729
Waste Collections	1,200,868
TOTAL	\$ 1,610,597

SECTION 9. It is estimated that the following revenues will be available to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Other Revenues	\$	58,636
1% Surcharge on Tires		57,000
White Goods Disposal Fee		177,000
Interest Income		20,000
Landfill Tipping Fee		166,000
Rural Household Disposal/Collection Fees		872,480
Fund Balance		259,481
TOTAL	\$	1,610,597

SECTION 10. SOLID WASTE RULES AND DISPOSAL FEES: The charges and rules for solid waste disposal in Lee County shall be as follows:

- a. Forty-one dollars and forty-three cents (\$41.43) per ton charge shall be collected on all solid waste generated within Lee County and brought to the transfer station.
- b. There will be a solid waste disposal fee of eighty dollars (\$80.00) annually for each club, church, residential based commercial enterprise, and each County residence located outside the corporate limits of the City of Sanford and of the Town of Broadway. Exemptions for vacancies at mobile home parks can be requested by the owner and will be provided upon proof the vacancies exist. Households subject to fees are those in existence on January 1, 2008. New households will be added upon completion as verified by the County building permit.
- c. Commercial businesses and industrial activities shall be required to contract with private haulers or transport their own solid waste to the transfer station and shall pay forty-one dollars and forty-three cents (\$41.43) per ton disposal fee.
- d. The rural household disposal and recycling center fee shall be billed with the ad valorem taxes and shall be payable at the same time and in the same manner as taxes. The first moneys paid shall be applied to the solid waste fee. Interest on delinquent fees shall be assessed in the same manner as though the fee were ad valorem taxes. The annual fee shall become a lien upon the real property as though it were ad valorem taxes.
- e. The entry into any Convenience Center, the Landfill site or Transfer Station of any vehicle signifies the consent of the owner and driver of the vehicle for it to be searched so that it can be ensured that no hazardous or prohibited substance is brought into the Convenience Center, landfill or transfer station.
- f. All haulers who must pay the per ton disposal fee shall pay at the time the solid waste or recyclables are delivered to the Landfill site or Transfer Station unless arrangements have been made for periodic billing.
- g. Solid waste collections from institutional facilities (county schools and government buildings) by the Solid Waste Division will be done at the rate of four dollars (\$4.00) per cubic yard. Fee charged is based on the container size, not the amount of contents.

- h. Private haulers collecting rural (outside municipality) household waste will be required to pay the forty-one dollars and forty-three cents (\$41.43) per ton disposal fees on those collections. The private hauler will be required to furnish the County Tax Assessor a list of all his rural clients in Lee County. This list must be delivered to the Tax Assessor prior to March 1, 2008. The Tax Assessor will use this list to exempt the clients from the forty dollars (\$40.00) annual disposal fee charged on the tax bill. The private haulers will also be required to furnish a monthly client cancellation list to the Tax Assessor who in turn will bill these clients for the remaining annual disposal fee.
- i. All solid waste or recyclables entering the Landfill site or Transfer Station, except tires, shall be weighed.
- j. Yard waste and land clearing debris may be deposited at the specially designated area at the Lee County Landfill site for a fee of forty dollars (\$40.00) per ton.
- k. Scrap tires may be disposed of without charge at the Lee County Landfill Road Convenience Center only provided such tires meet criteria established under the Scrap Tire Policy for Lee County, NC. A fee of seventy-five (\$75.00) per ton will be charged for:
 - 1. Five or more tires not accompanied by a completed scrap tire certification form.
 - 2. Manufacturer's reject tires for which advance disposal fees have not been paid.
 - 3. Tires mounted on rims.
 - 4. Tires generated outside the state of North Carolina.

SECTION 11. The following amounts are hereby appropriated in the Special Revenues - Schools Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Debt Service Expense	\$ 2,676,486
School Capital Outlay	1,465,619
TOTAL	\$ 4,142,105

SECTION 12. It is estimated that the following revenue will be available to the Special Revenue - Schools Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Local Option Sales Tax	\$ 2,108,425
State Public School Funds	568,061
Lottery Funds	1,465,619
TOTAL	\$ 4,142,105

SECTION 13. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

E-911 Communications	\$ 346,424
TOTAL	\$ 346,424

SECTION 14. It is estimated that the following revenue will be available to the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

E-911 Surcharge	\$ 346,424
TOTAL	\$ 346,424

SECTION 15. The following amounts are hereby appropriated in the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Airport Operations	\$ 147,693
--------------------	------------

SECTION 16. It is estimated that the following revenue will be available to the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Ad Valorem Taxes	\$ 119,007
Fund Balance	28,616
TOTAL	\$ 147,693

SECTION 17. The following amounts are hereby appropriated in the Water Debt Service Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

Debt Service	\$ 121,380
--------------	------------

SECTION 18. It is estimated that the following revenue will be available to the Water Debt Service Fund for Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Contribution from the City of Sanford	\$ 121,380
---------------------------------------	------------

SECTION 19. The following amounts are hereby appropriated in the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

Transfer to General Fund	\$ 806,235
--------------------------	------------

SECTION 20. It is estimated that the following revenues will be available to the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009:

Fund Balance	\$ 166,235
Transfer from General Fund	640,000
TOTAL	806,235

SECTION 21.

- (A) The use of facsimile signatures is approved for county vouchers.
- (B) Usage of personal vehicles will be reimbursed at the maximum rate allowed by Federal Tax Laws.
- (C) County officials authorized to travel to State, National and/or Legislative Goals meetings will be paid \$150 per day for expenses. The County will pay for transportation, motel accommodations (single or double rate) and advance registration.
- (D) The Lee County Assignment of Classes to Salary and Grades and Ranges incorporated as part of this ordinance by reference and attached hereto are hereby adopted which reflects a 4.4% Cost of Living Adjustment that will be effective on the first day of the first payroll period on the Fiscal Year beginning July 1, 2008 and ending June 30, 2008.

SECTION 22. There is hereby levied a tax of 75 cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008 for the purpose of raising the revenue listed as "Current Year Property Tax" in the General Fund in Section 2 of this ordinance.

This rate is based on an estimated total valuation of property, for purpose of taxation, of \$4,697,010,500 and an estimated collection rate of 97%.

SECTION 23. The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- (A) He may transfer amounts between objects of expenditures within a department without limitation.
- (B) He may transfer amounts up to \$5,000.00 between departments of the same fund.
- (C) He may not transfer any amounts between funds nor from any Contingency appropriation within any fund.

SECTION 24. The County Manager and the Clerk to the Board are hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

- (A) Form grant agreements to public and non-profit organizations;
- (B) Leases of normal and routine business equipment where the annual rental of each is not more than \$20,000; Consultant, professional or maintenance service agreements where the annual compensation is not more than \$20,000;
- (C) Purchase of apparatus, supplies, materials, or equipment where the purchase price does not exceed \$20,000;
- (D) Agreements for acceptance of State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered;
- (E) Construction or repair work where the amount does not exceed \$20,000;
- (F) Liability, health, disability, casualty, property or other insurance or retention and faithful performance bonds (other than for the Sheriff and Register of Deeds).

SECTION 25. The following schedules of fees and charges are incorporated as part of this ordinance and are hereby adopted:

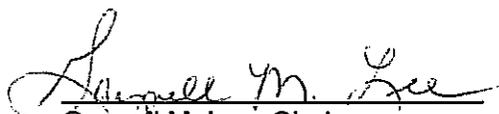
- (A) Building Construction/Planning and Development Fee Schedules
- (B) Environmental Health Fee Schedule for FY 08-09
- (C) 2008-2009 County of Lee Schedules of Fees & Charges

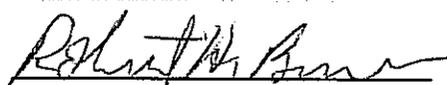
SECTION 26. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

Commissioner Reives moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

Aye: Brown, Kelly, Lemmond, Paschal and Reives
Nay: Quiggle and Shook

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman

**COUNTY OF LEE
FIRE DISTRICT BUDGET ORDINANCE
FISCAL YEAR 2008- 2009**

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. The following amounts are hereby appropriated to the Carolina Trace Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Carolina Trace Fire Department	\$ 219,770
Fire Marshal	47,850
TOTAL	\$ 267,620

SECTION 2. It is estimated that the following revenues will be available to the Carolina Trace Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Carolina Trace District Taxes	\$ 262,620
Fund Balance	5,000
TOTAL	\$ 267,620

SECTION 3. The following amounts are hereby appropriated to the Northview Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Northview Fire Department	\$ 368,980
Fire Marshal	70,318
TOTAL	\$ 439,298

SECTION 4. It is estimated that the following revenues will be available to the Northview Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Northview District Taxes	\$ 427,298
Fund Balance	12,000
TOTAL	\$ 439,298

SECTION 5. The following amounts are hereby appropriated to the Cape Fear Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Cape Fear Fire Department	\$ 245,595
Fire Marshal	48,744
TOTAL	\$ 294,339

SECTION 6. It is estimated that the following revenues will be available to the Cape Fear Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Cape Fear District Taxes	\$ 287,339
Fund Balance	7,000
TOTAL	\$ 294,339

SECTION 7. The following amounts are hereby appropriated to the Northwest Pocket Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Northwest Pocket Fire Department	\$ 172,733
Fire Marshal	21,038
TOTAL	\$ 193,771

SECTION 8. It is estimated that the following revenues will be available to the Northwest Pocket Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Northwest Pocket District Taxes	\$ 183,771
Fund Balance	10,000
TOTAL	\$ 193,771

SECTION 9. The following amounts are hereby appropriated to the West Sanford Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

West Sanford Fire Department	\$ 84,274
Fire Marshal	11,435
TOTAL	\$ 95,709

SECTION 10. It is estimated that the following revenues will be available to the West Sanford Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

West Sanford District Taxes	\$ 93,709
Fund Balance	2,000
TOTAL	\$ 95,709

SECTION 11. The following amounts are hereby appropriated to the Lemon Springs Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Lemon Springs Fire Department	\$ 200,253
Fire Marshal	28,076
TOTAL	\$ 228,329

SECTION 12. It is estimated that the following revenues will be available to the Lemon Springs Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Lemon Springs District Taxes	\$ 217,329
Fund Balance	11,000
TOTAL	\$ 228,329

SECTION 13. The following amounts are hereby appropriated to the Tramway Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Tramway Fire Department	\$ 321,463
Fire Marshal	58,406
TOTAL	\$ 379,869

SECTION 14. It is estimated that the following revenues will be available to the Tramway Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Tramway District Taxes	\$ 367,869
Fund Balance	12,000
TOTAL	\$ 379,869

SECTION 15. The following amounts are hereby appropriated to the Deep River Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Deep River Fire Department	\$ 186,706
Fire Marshal	28,673
TOTAL	\$ 215,379

SECTION 16. It is estimated that the following revenues will be available to the Deep River Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Deep River District Taxes	\$ 208,379
Fund Balance	7,000
TOTAL	\$ 215,379

SECTION 17. The following amounts are hereby appropriated to the Cameron Fire Department for the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Cameron Fire Department	\$ 53,322
Fire Marshal	7,463
TOTAL	\$ 60,785

SECTION 18. It is estimated that the following revenues will be available to the Cameron Fire Department during the Fiscal Year beginning July 1, 2008 and ending on June 30, 2009:

Cameron District Taxes	\$ 57,785
Fund Balance	3,000
TOTAL	\$60,785

SECTION 19. There is hereby levied a tax at the rate of SEVEN AND ZERO TENTHS (7.0) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Carolina Trace Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$384,252,000 for purposes of taxation and an estimated collection rate of 98%.

SECTION 20. There is hereby levied a tax at the rate of EIGHT AND ONE TENTH (8.1) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Northview Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$531,302,000 for purposes of taxation and an estimated collection rate of 99%.

SECTION 21. There is hereby levied a tax at the rate of SEVEN AND SIX TENTHS (7.6) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Cape Fear Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$392,947,000 for purposes of taxation and an estimated collection rate of 96%.

SECTION 22. There is hereby levied a tax at the rate of ELEVEN AND EIGHT TENTHS (11.8) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Northwest Pocket Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$163,406,600 for purposes of taxation and an estimated collection rate of 95%.

SECTION 23. There is hereby levied a tax at the rate of TEN AND NINE TENTHS (10.9) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the West Sanford Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$87,371,900 for purposes of taxation and an estimated collection rate of 98%.

SECTION 24. There is hereby levied a tax at the rate of EIGHT AND THREE TENTHS (8.3) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Lemon Springs Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$279,499,000 for purposes of taxation and an estimated collection rate of 94%.

SECTION 25. There is hereby levied a tax at the rate of EIGHT AND ONE TENTHS (8.1) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Tramway Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$467,534,000 for purposes of taxation and an estimated collection rate of 97%.

SECTION 26. There is hereby levied a tax at the rate of TEN AND ZERO TENTHS (10.0) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Deep River Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$216,683,500 for purposes of taxation and an estimated collection rate of 96%.

SECTION 27. There is hereby levied a tax at the rate of EIGHT AND FIVE TENTHS (8.5) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2008, located within the Cameron Fire District for the raising of revenue for said district.

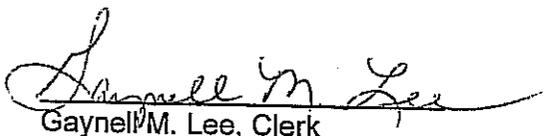
This rate is based on an estimated total valuation of \$73,971,000 for purposes of taxation and an estimated collection rate of 92%.

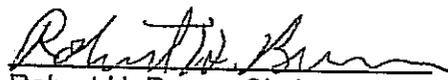
SECTION 28. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

Commissioner Lemmond moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

Aye: Brown, Kelly, Lemmond, Paschal, Quiggle, Reives, and Shook
Nay: none

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman