COUNTY OF LEE
Adopted 2008-2009
General Fund

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Governing Body

Mission

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

Significant Changes

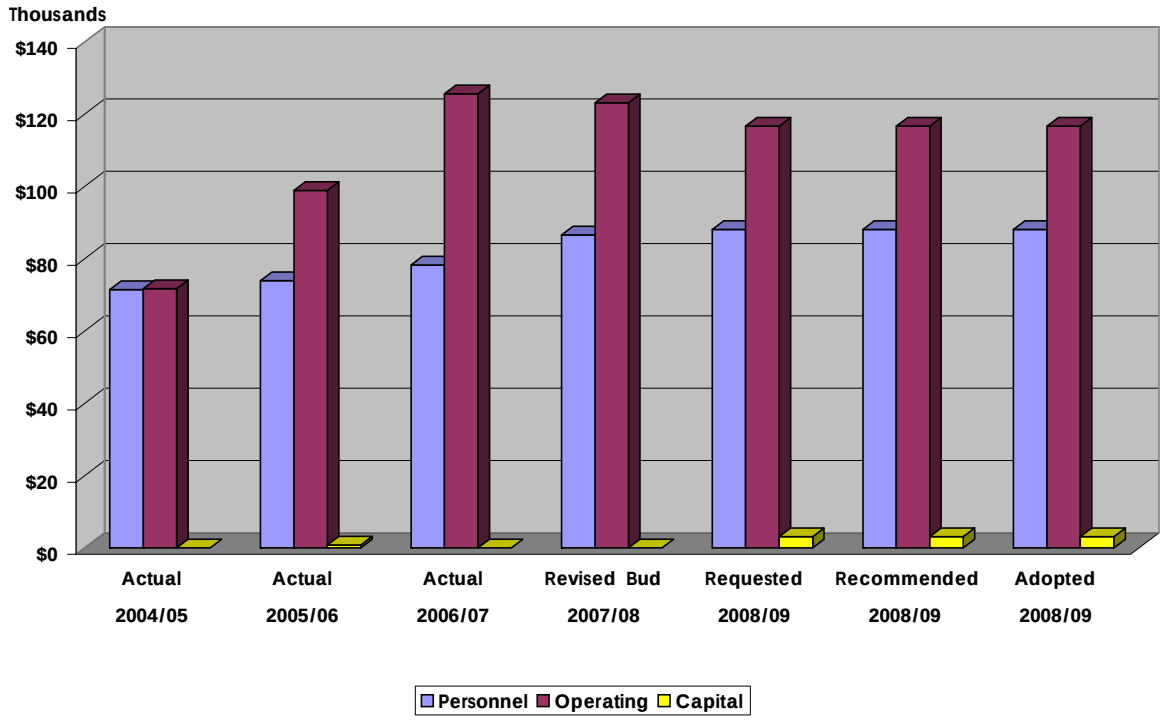
Funding of Laserfiche Document Imaging System to enable scanning, electronic organization, retrieval and email of County records.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	7	7	7	7	7	7	7

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Revised Bud	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 143,164	$ 173,692	$ 203,921	$ 209,814	$ 207,959	$ 207,959	$ 207,959
Total	**$ 143,164**	**$ 173,692**	**$ 203,921**	**$ 209,814**	**$ 207,959**	**$ 207,959**	**$ 207,959**
Expenditures							
Personnel	$ 71,448	$ 73,932	$ 78,271	$ 86,637	$ 88,084	$ 88,084	$ 88,084
Operating	71,716	98,931	125,651	123,177	116,720	116,720	116,720
Capital	-	829	-	-	3,155	3,155	3,155
Total	**$ 143,164**	**$ 173,692**	**$ 203,921**	**$ 209,814**	**$ 207,959**	**$ 207,959**	**$ 207,959**



Administration

Mission

The mission of Lee County Administration is to implement the policies of the Board of Commissioners and to provide leadership to all employees in an effort to achieve the highest standards of efficiency, ethics, and community involvement for the maximum benefit of Lee County.

Significant Changes

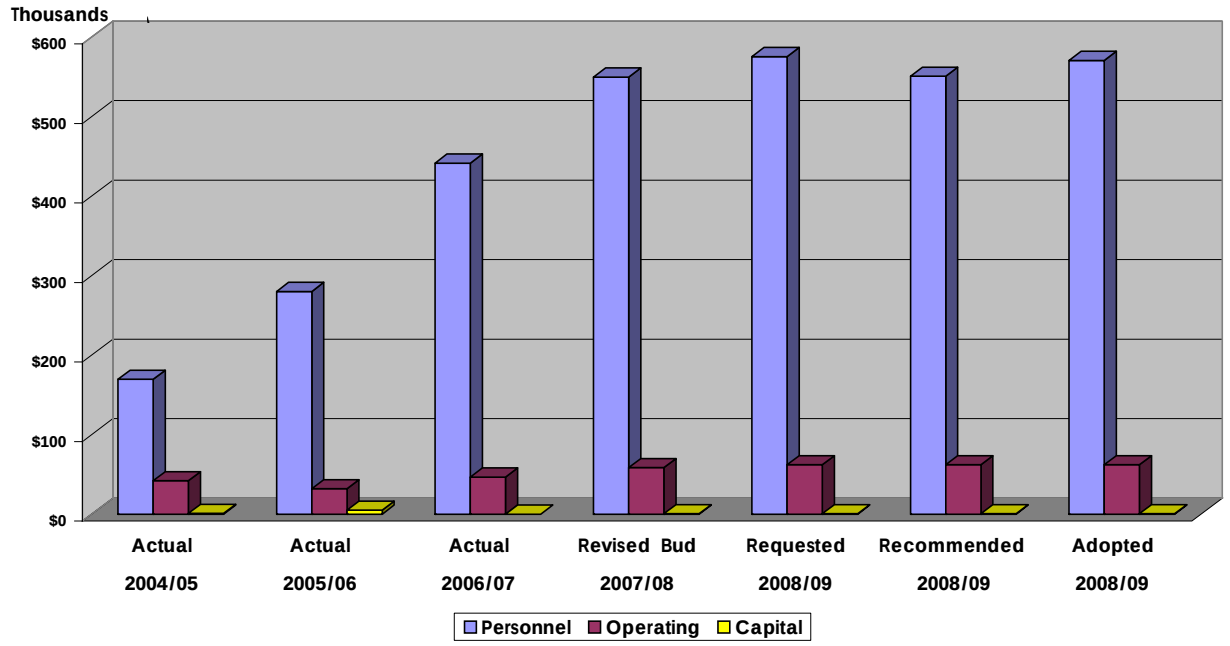
Deputy County Attorney position recommended to bring Social Services legal work in house. Position to be fillied in October 2008.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	4.25	4.25	5.25	6	6	6	6

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Revised Bud	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Salea and Services	$ -	$ -	$ -	$ -	$ 75,000	$ 56,250	$ 56,250
General Appropriation	212,642	317,100	488,125	608,710	563,131	557,032	577,055
Total	**$ 212,642**	**$ 317,100**	**$ 488,125**	**$ 608,710**	**$ 638,131**	**$ 613,282**	**$ 633,305**
Expenditures							
Personnel	$ 169,579	$ 280,067	$ 441,394	$ 549,743	$ 575,571	$ 550,722	$ 570,745
Operating	42,080	31,987	46,731	58,467	62,060	62,060	62,060
Capital	984	5,045	-	500	500	500	500
Total	**$ 212,642**	**$ 317,100**	**$ 488,125**	**$ 608,710**	**$ 638,131**	**$ 613,282**	**$ 633,305**



Human Resources

Mission

The mission of Lee County Human Resources is to attract, develop and retain competent, knowledgeable and motivated employees.

Significant Changes

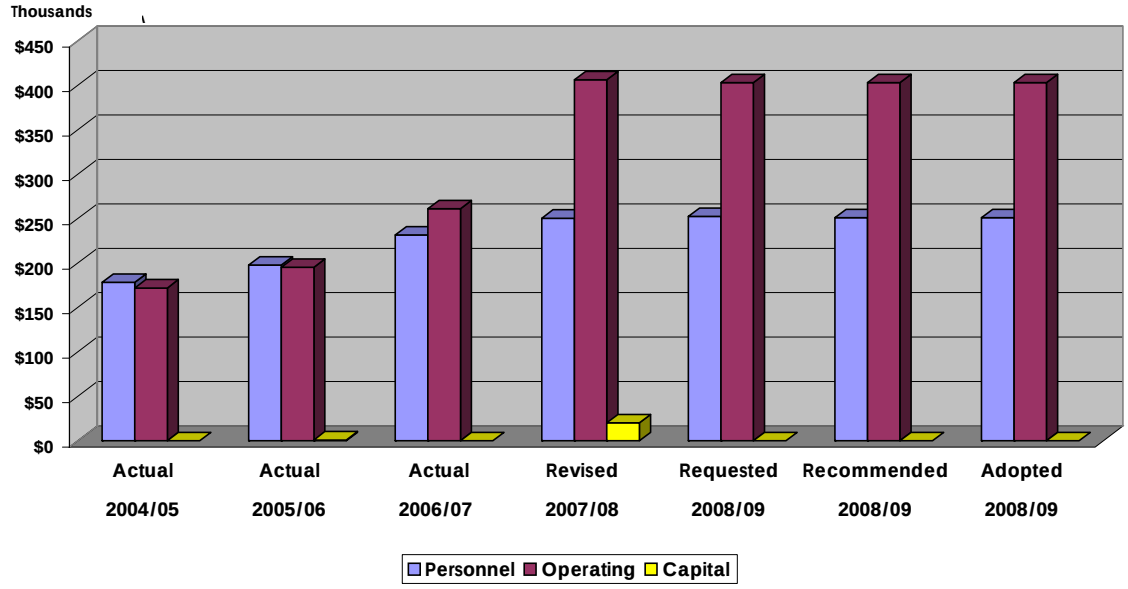
Increase in number of retirees covered by health insurance. Laserfiche Document Imaging System included in Capital in FY 2007/08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	3.5	3.5	4	4	4	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Revised	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -
General Appropriation	347,997	391,848	492,536	676,743	655,365	653,846	653,846
Total	**$ 349,997**	**$ 393,848**	**$ 492,536**	**$ 676,743**	**$ 655,365**	**$ 653,846**	**$ 653,846**
Expenditures							
Personnel	$ 178,129	$ 197,726	$ 231,459	$ 250,345	$ 252,440	$ 250,921	$ 250,921
Operating	171,868	195,224	261,077	406,158	402,925	402,925	402,925
Capital	-	898	-	20,240	-	-	-
Total	**$ 349,997**	**$ 393,848**	**$ 492,536**	**$ 676,743**	**$ 655,365**	**$ 653,846**	**$ 653,846**



Finance

Mission

The mission of the Lee County Finance Department is to provide sound fiscal policies and financial reporting information necessary to effectively manage the fiscal affairs of the County.

Significant Changes

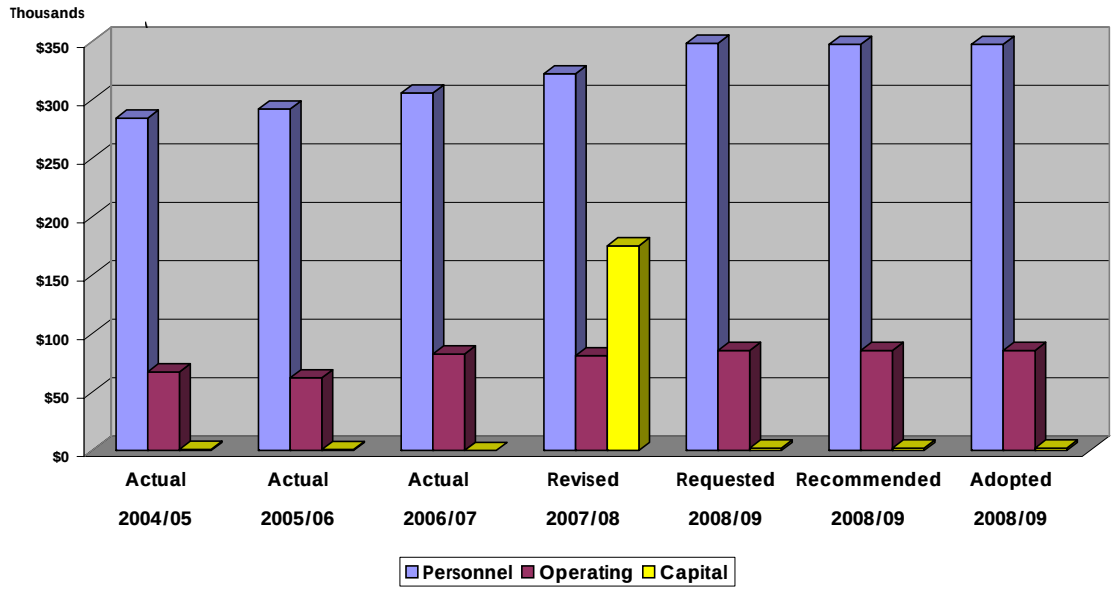
Budget reducution reflects the purchase and implementation of a time and attendance system during FY 2007/08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	6	6	6	6	6	6	6

Budget

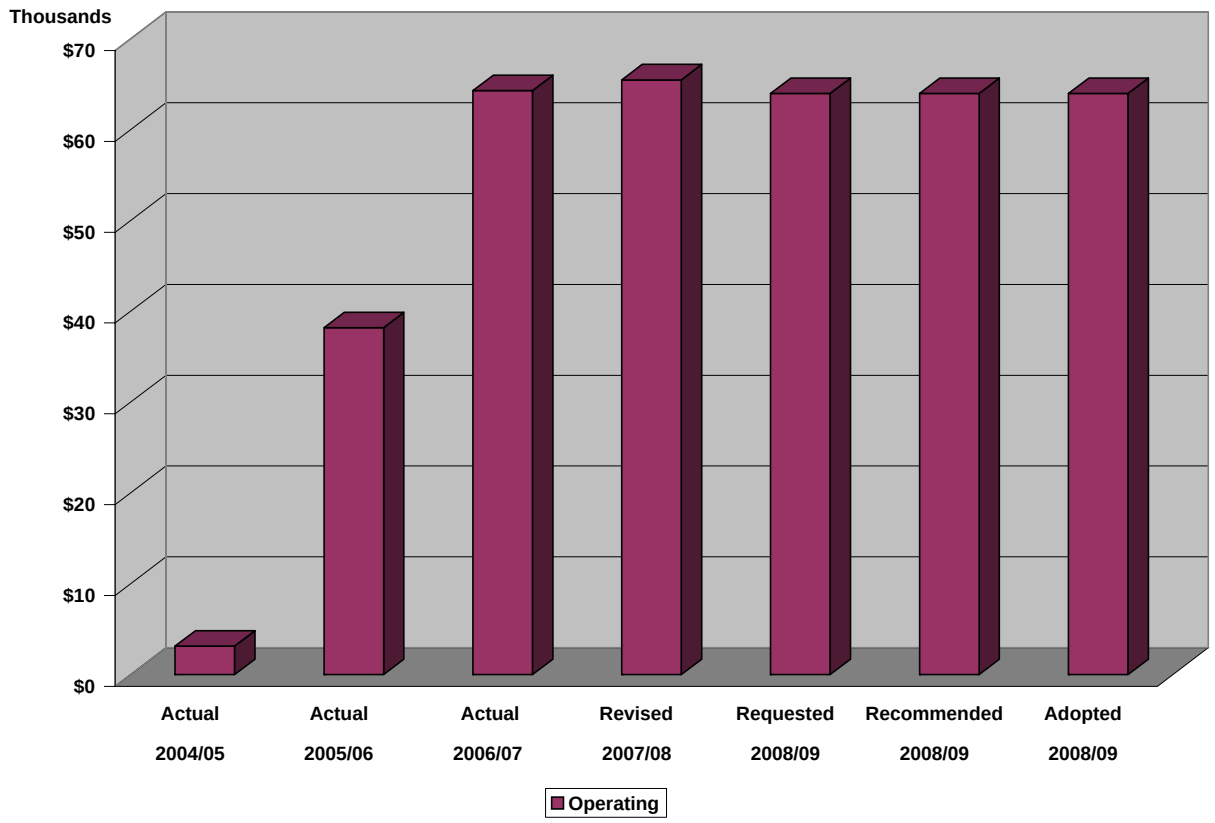
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Revised	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 352,361	$ 354,873	$ 388,282	$ 578,056	$ 435,646	$ 434,801	$ 434,801
Total	**$ 352,361**	**$ 354,873**	**$ 388,282**	**$ 578,056**	**$ 435,646**	**$ 434,801**	**$ 434,801**
Expenditures							
Personnel	$ 284,230	$ 291,956	$ 305,695	$ 322,064	$ 348,176	$ 347,331	$ 347,331
Operating	67,136	62,122	82,587	80,992	85,470	85,470	85,470
Capital	995	795	-	175,000	2,000	2,000	2,000
Total	**$ 352,361**	**$ 354,873**	**$ 388,282**	**$ 578,056**	**$ 435,646**	**$ 434,801**	**$ 434,801**



Internal Services

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Revised	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 3,143	$ 38,198	$ 64,315	$ 65,500	$ 64,000	$ 64,000	$ 64,000
Total	**$ 3,143**	**$ 38,198**	**$ 64,315**	**$ 65,500**	**$ 64,000**	**$ 64,000**	**$ 64,000**
Expenditures							
Operating	$ 3,143	$ 38,198	$ 64,315	$ 65,500	$ 64,000	$ 64,000	$ 64,000
Total	**$ 3,143**	**$ 38,198**	**$ 64,315**	**$ 65,500**	**$ 64,000**	**$ 64,000**	**$ 64,000**



Tax Administration

Mission

The mission of the Lee County Tax Department is to provide the equitable and fair assessment, levy, and collection of all taxable property while maintaining quality data and providing excellent customer service.

Significant Changes

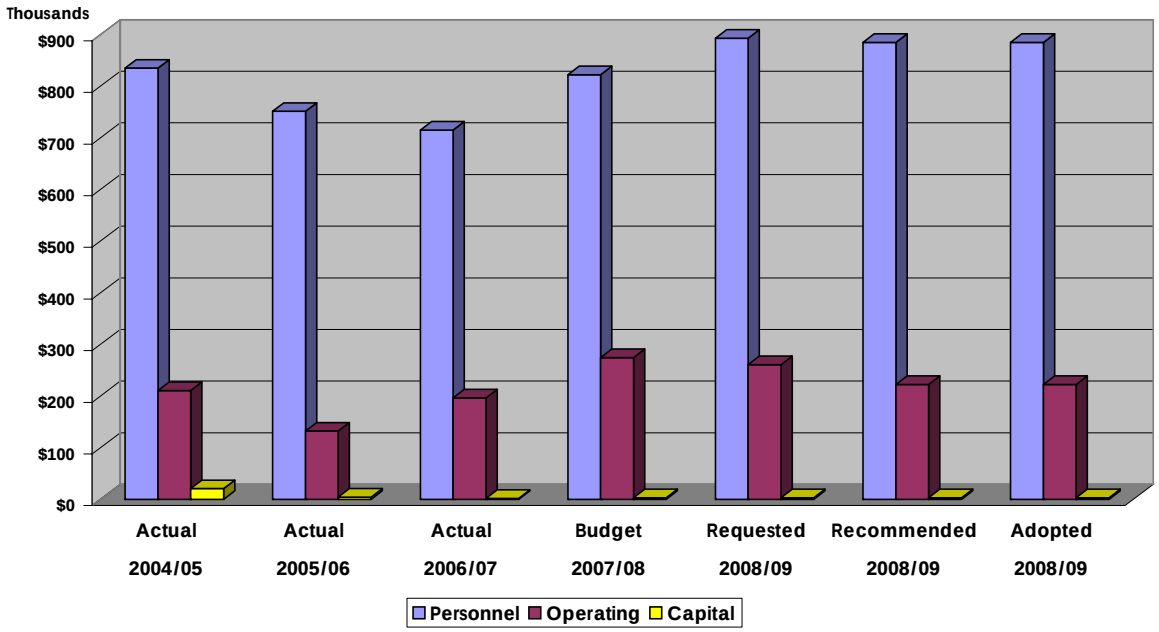
Revaluation coordinator position has been reclassified to an appraiser position so the revaluaiton budget has been merged back into Tax Administraiton in FY 2008/09. Increase in postage due to US Postal Service increases.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	16	16	16	16	17	17	17

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 118,368	$ 129,668	$ 108,292	$ 115,500	$ 119,000	$ 125,000	$ 125,000
General Appropriation	947,678	757,871	804,665	983,978	1,037,538	984,837	984,837
Total	**$ 1,066,046**	**$ 887,539**	**$ 912,957**	**$ 1,099,478**	**$ 1,156,538**	**$ 1,109,837**	**$ 1,109,837**
Expenditures							
Personnel	$ 834,674	$ 751,033	$ 714,922	$ 822,184	$ 892,769	$ 884,472	$ 884,472
Operating	210,612	132,212	196,363	274,294	260,769	222,365	222,365
Capital	20,760	4,294	1,673	3,000	3,000	3,000	3,000
Total	**$ 1,066,046**	**$ 887,539**	**$ 912,957**	**$ 1,099,478**	**$ 1,156,538**	**$ 1,109,837**	**$ 1,109,837**



Tax Revaluation

Significant Changes

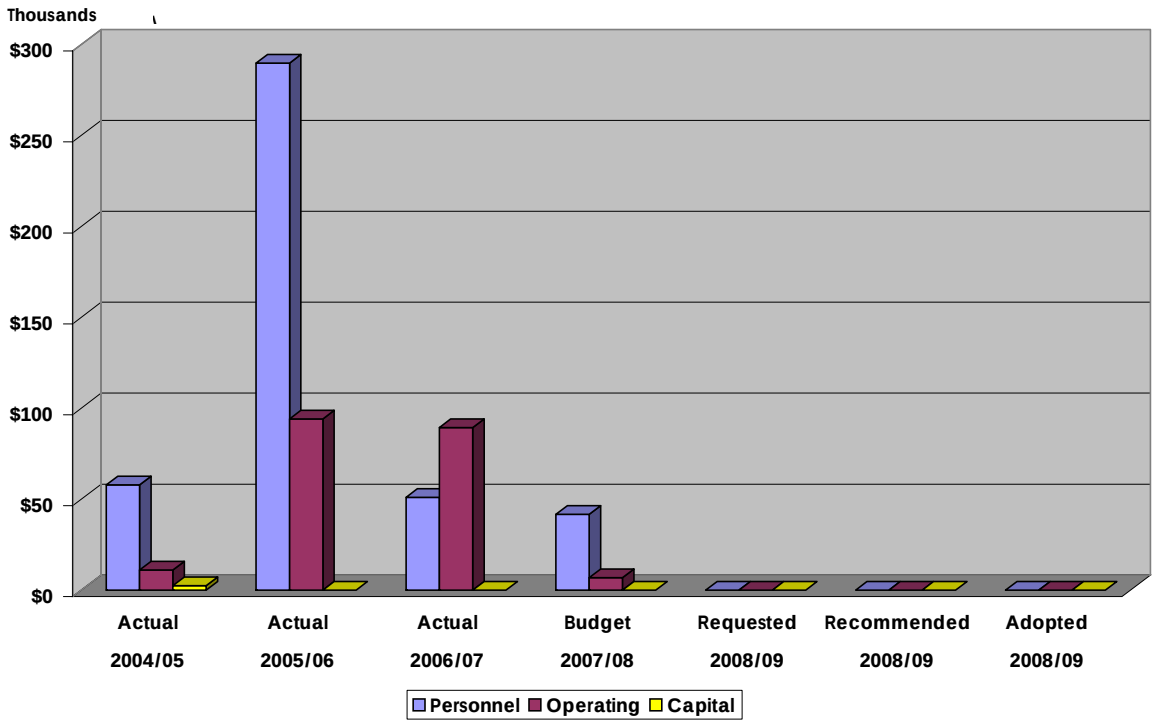
The revaluation coordinator position has been reclassified to an appraiser position so the Revaluation budget has been merged back into Tax Administration in FY 2008/09.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	1	1	1	1	0	0	0

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 71,325	$ 383,933	$ 140,317	$ 48,496	$ -	$ -	$ -
Total	$ 71,325	$ 383,933	$ 140,317	$ 48,496	$ -	$ -	$ -
Expenditures							
Personnel	$ 57,858	$ 289,837	$ 51,010	$ 41,736	$ -	$ -	$ -
Operating	11,007	94,096	89,307	6,760	-	-	-
Capital	2,460	-	-	-	-	-	-
Total	**$ 71,325**	**$ 383,933**	**$ 140,317**	**$ 48,496**	**$ -**	**$ -**	**$ -**



Strategic Services

Mission

The mission of Lee County Strategic Services is to coordinate and support the development and maintenance of a county-wide geographic information system (GIS).

Significant Changes

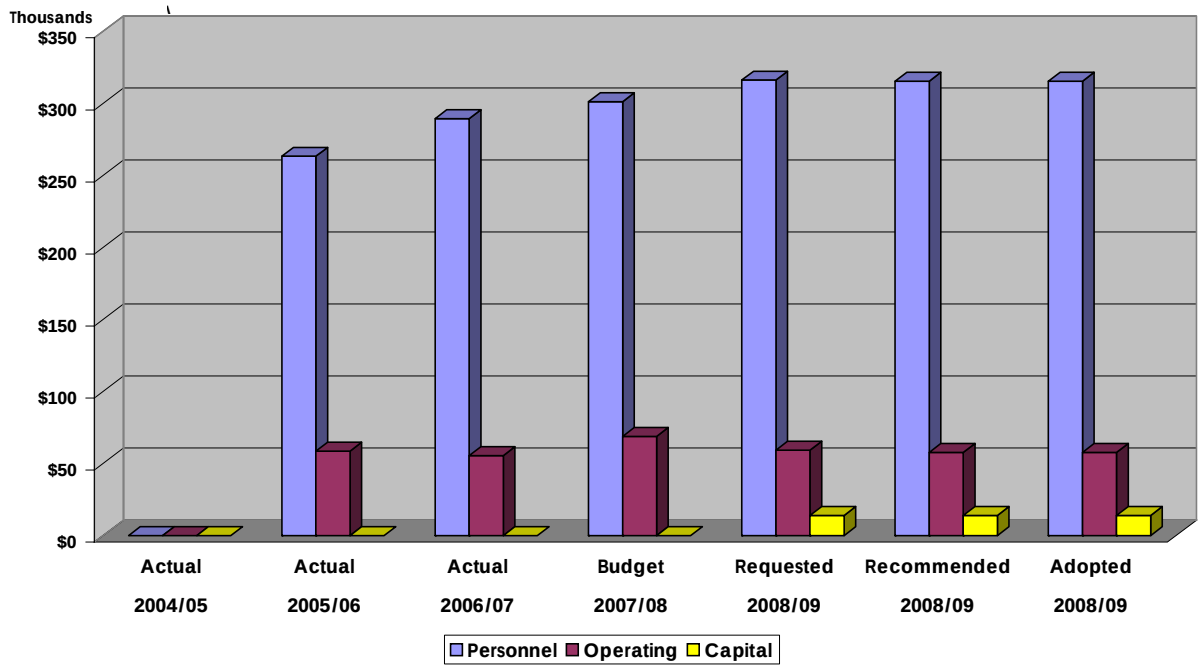
E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006. Increase in contracted services for higher resolution aerial photos and GIS website update.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	0	5	5	5	5	5	5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ -	$ -	$ -	$ 12,910	$ -	$ -	$ -
Sales and Services	-	82,000	91,717	95,500	99,552	99,174	99,174
Transfers	-	3,000	3,000	3,000	3,000	3,000	3,000
General Appropriation	-	236,919	250,108	258,651	286,852	284,953	284,953
Total	**$ -**	**$ 321,919**	**$ 344,825**	**$ 370,061**	**$ 389,404**	**$ 387,127**	**$ 387,127**
Expenditures							
Personnel	$ -	$ 263,245	$ 289,311	$ 301,151	$ 316,122	$ 315,345	$ 315,345
Operating	-	58,674	55,514	68,910	59,282	57,782	57,782
Capital	-	-	-	-	14,000	14,000	14,000
Total	**$ -**	**$ 321,919**	**$ 344,825**	**$ 370,061**	**$ 389,404**	**$ 387,127**	**$ 387,127**



Legal

Significant Changes

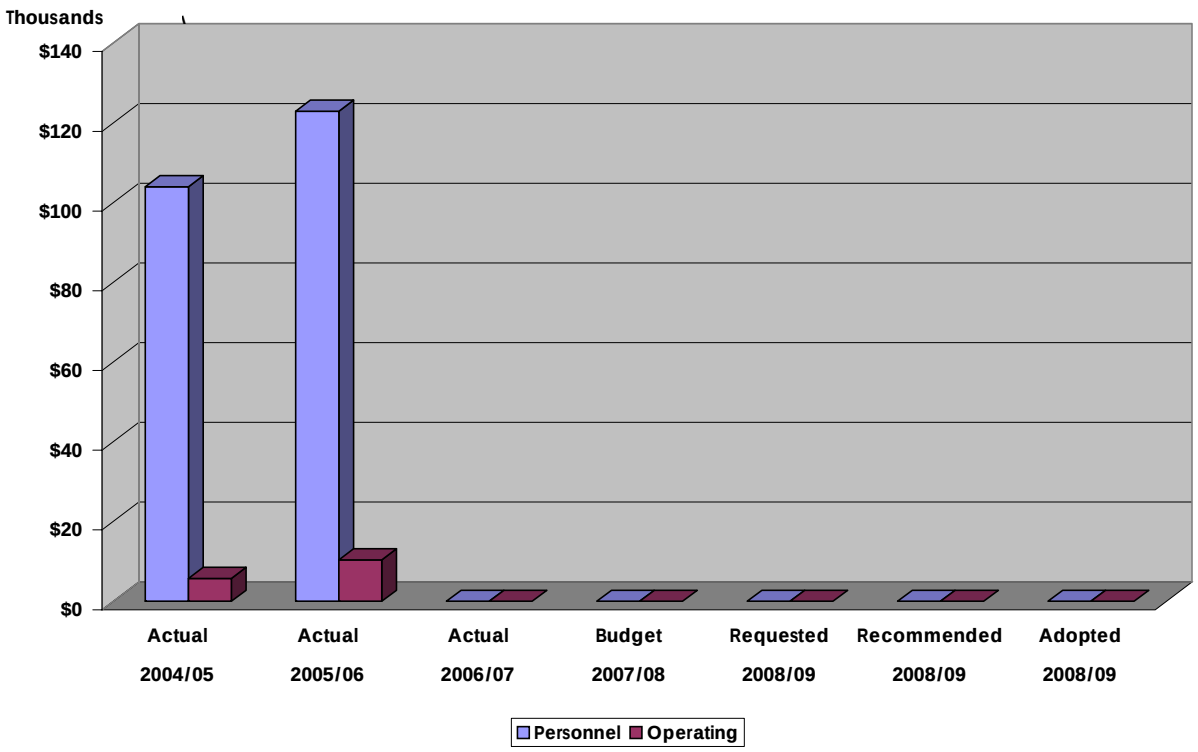
This department merged into the Administration Department in FY 2006/2007.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	1	1	0	0	0	0	0

Budget

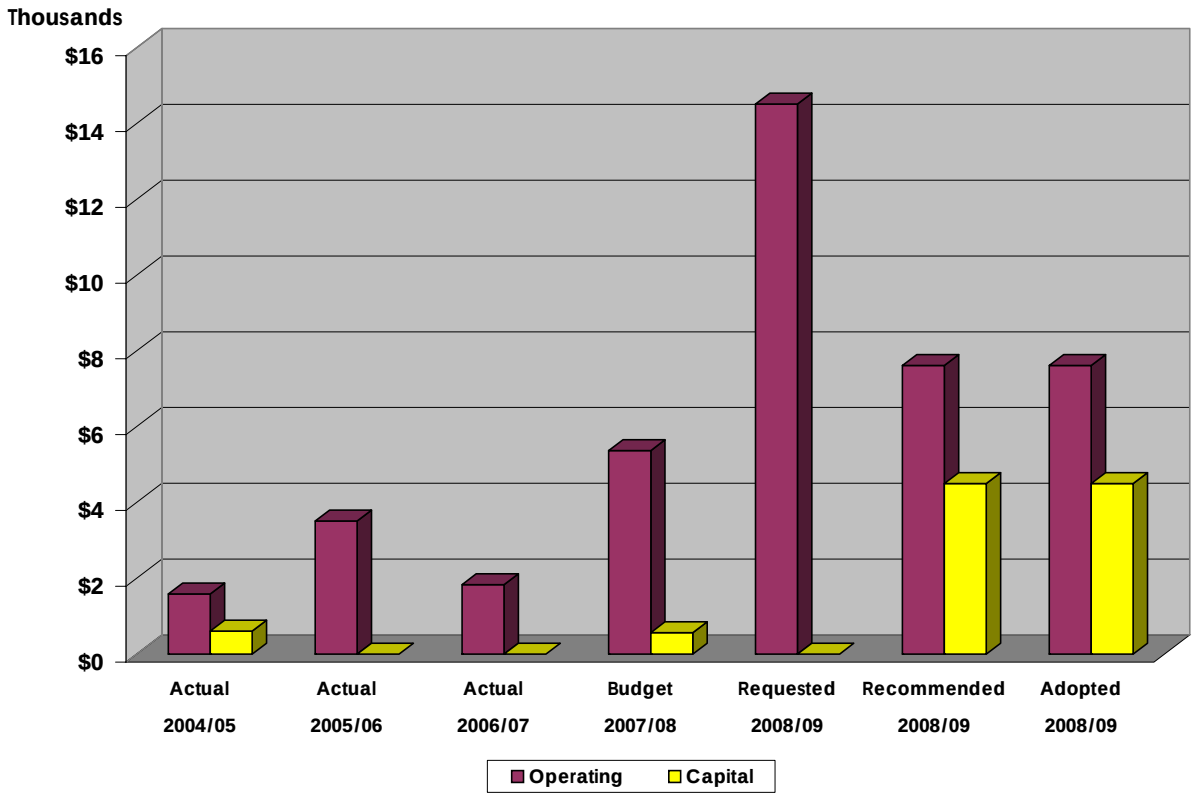
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 109,714	$ 133,340	$ -	$ -	$ -	$ -	$ -
Total	**$ 109,714**	**$ 133,340**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures							
Personnel	$ 103,989	$ 122,918	$ -	$ -	$ -	$ -	$ -
Operating	5,725	10,421	-	-	-	-	-
Total	**$ 109,714**	**$ 133,340**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



Court Facilities

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 2,193	$ 3,508	$ 1,830	$ 5,931	$ 14,508	$ 12,115	$ 12,115
Total	**$ 2,193**	**$ 3,508**	**$ 1,830**	**$ 5,931**	**$ 14,508**	**$ 12,115**	**$ 12,115**
Expenditures							
Operating	$ 1,588	$ 3,508	$ 1,830	$ 5,365	$ 14,508	$ 7,615	$ 7,615
Capital	605	-	-	566	-	4,500	4,500
Total	**$ 2,193**	**$ 3,508**	**$ 1,830**	**$ 5,931**	**$ 14,508**	**$ 12,115**	**$ 12,115**



Elections

Mission

The mission of the Lee County Board of Elections is to preserve and promote the election process for citizens of the County.

Significant Changes

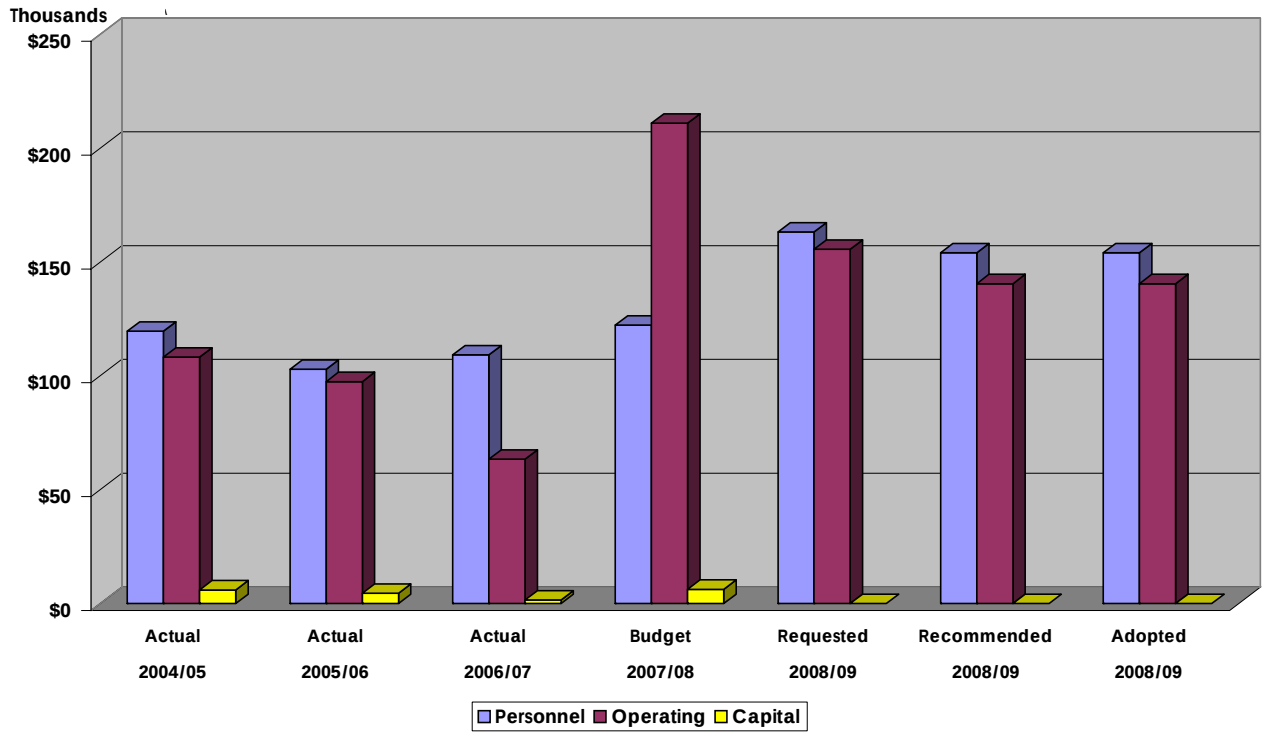
New Administrative Support Assistant I recommended. Decrease from FY 2007/08 reflective of only one election in FY 2008/09.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	2	2	2	2	3	3	3

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 7,584	$ 32,262	$ -	$ 50,965	$ -	$ -	$ -
Sales and Services	151	20,975	130	35,370	700	700	700
General Appropriation	226,073	151,599	174,026	253,151	318,016	293,786	293,786
Total	**$ 233,808**	**$ 204,836**	**$ 174,156**	**$ 339,486**	**$ 318,716**	**$ 294,486**	**$ 294,486**
Expenditures							
Personnel	$ 119,646	$ 102,854	$ 109,202	$ 122,304	$ 163,159	$ 154,029	$ 154,029
Operating	108,199	97,449	63,387	210,938	155,557	140,457	140,457
Capital	5,962	4,532	1,568	6,244	-	-	-
Total	**$ 233,808**	**$ 204,836**	**$ 174,156**	**$ 339,486**	**$ 318,716**	**$ 294,486**	**$ 294,486**



Register of Deeds

Mission

The mission of the Lee County Register of Deeds is to maintain, protect, and make accessible all recorded transactions and vital records for the County.

Significant Changes

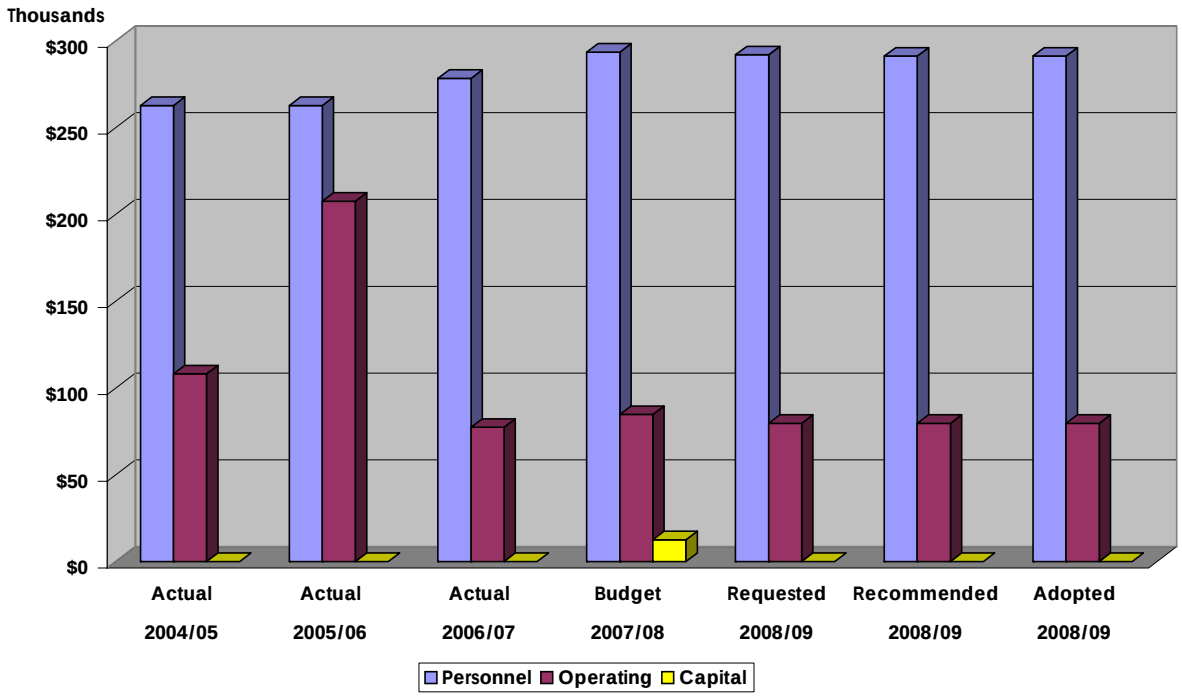
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	6	6	6	6	6	6	6

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Other Taxes and Licenses	$ 199,135	$ 244,375	$ 289,851	$ 250,000	$ 230,000	$ 230,000	$ 230,000
Permits and Fees	354,375	363,334	367,884	372,000	362,000	362,000	362,000
General Appropriation	(182,528)	(137,261)	(301,983)	(231,181)	(220,384)	(221,088)	(221,088)
Total	**$ 370,982**	**$ 470,448**	**$ 355,752**	**$ 390,819**	**$ 371,616**	**$ 370,912**	**$ 370,912**
Expenditures							
Personnel	$ 262,810	$ 262,804	$ 278,394	$ 293,564	$ 291,950	$ 291,246	$ 291,246
Operating	108,171	207,645	77,357	84,721	79,666	79,666	79,666
Capital	-	-	-	12,534	-	-	-
Total	**$ 370,982**	**$ 470,448**	**$ 355,752**	**$ 390,819**	**$ 371,616**	**$ 370,912**	**$ 370,912**



Information Technology

Mission

The mission of the Information Technology Department is to provide our customers with high quality, cost-effective, innovative, and responsive technical services.

Significant Changes

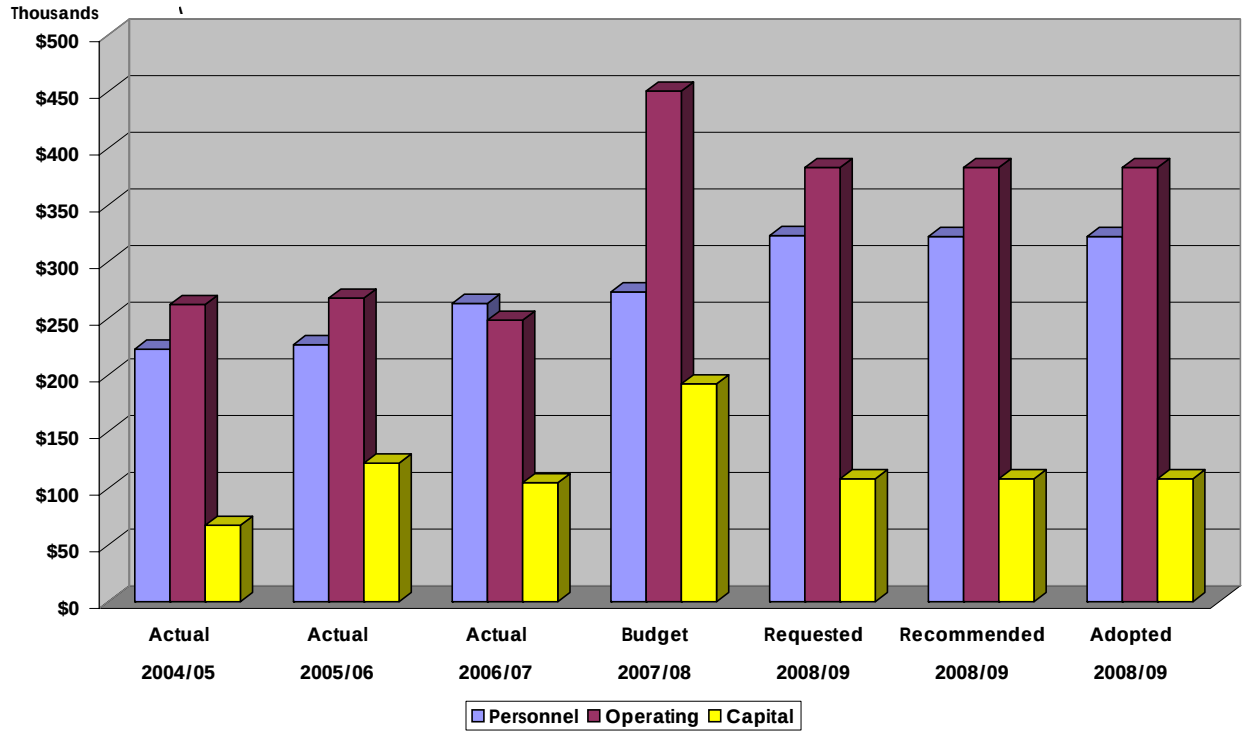
New Computing Support Technician II position recommended. Budget reduction reflects completion of several major projects and savings realized by switch over to Voice Over IP system.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	4	4	4	4	5	5	5

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ -	$ 11,616	$ 12,096	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Transfers	14,767	14,767	11,767	10,710	13,710	13,710	13,710
General Appropriation	537,525	590,325	592,404	880,272	775,647	774,830	774,830
Total	**$ 552,292**	**$ 616,708**	**$ 616,267**	**$ 915,982**	**$ 814,357**	**$ 813,540**	**$ 813,540**
Expenditures							
Personnel	$ 222,819	$ 226,774	$ 263,125	$ 273,329	$ 323,017	$ 322,200	$ 322,200
Operating	262,125	267,731	248,276	450,550	382,963	382,963	382,963
Capital	67,348	122,204	104,865	192,103	108,377	108,377	108,377
Total	**$ 552,292**	**$ 616,708**	**$ 616,267**	**$ 915,982**	**$ 814,357**	**$ 813,540**	**$ 813,540**



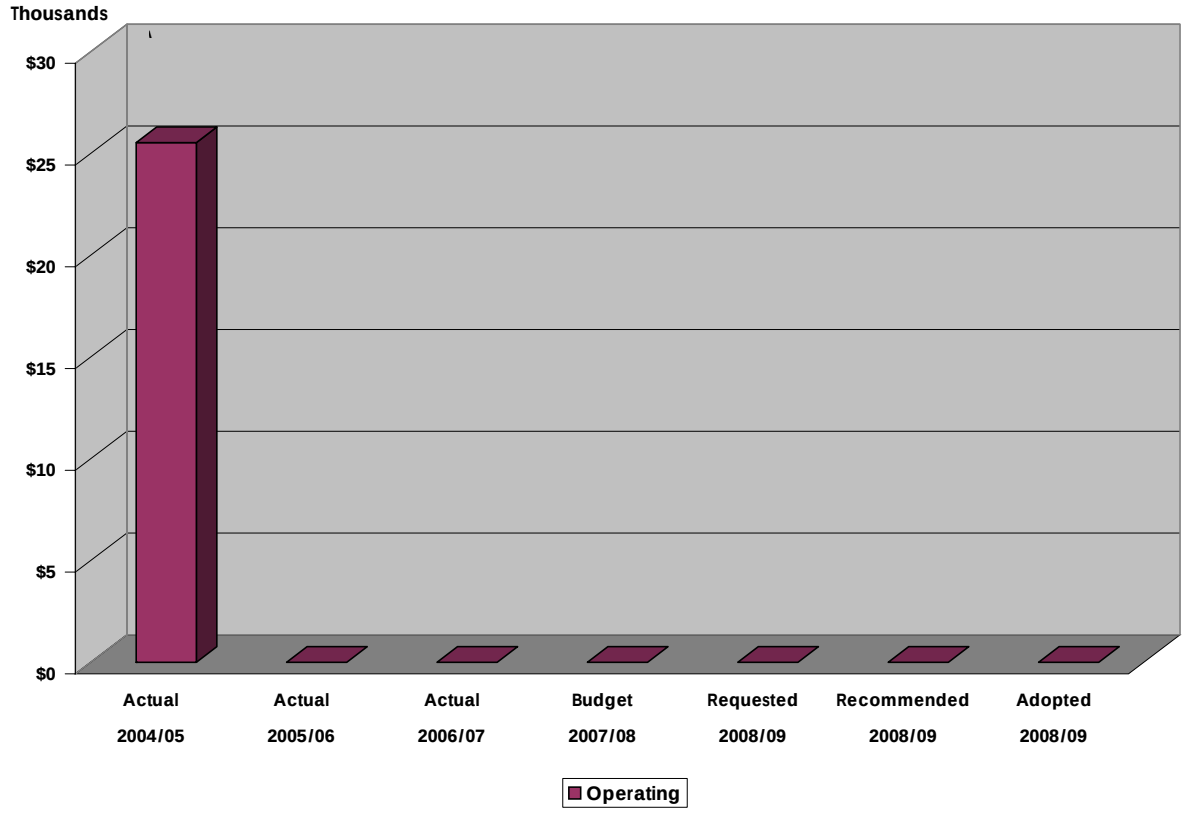
E-911 Coordinator

Significant Changes

The E-911 Coordinator function was moved to the Strategic Services Department in FY 2005/2006.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 25,521	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 25,521**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures							
Operating	$ 25,521	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 25,521**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



General Services

Mission

The Lee County Department of General Services is dedicated to providing a better quality of life for County residents through environmentally responsible methods of solid waste management, and clean and safe public facilities.

Significant Changes

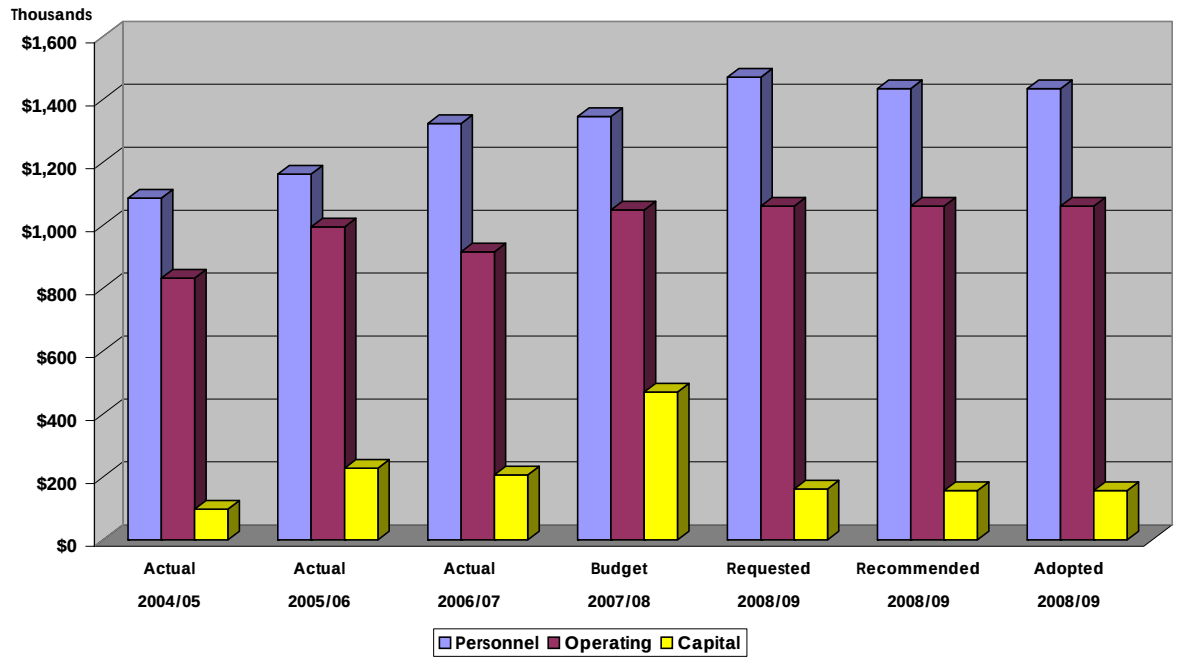
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	27	27	29	29	29	29	29

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 2,016,432	$ 2,384,946	$ 2,445,093	$ 2,863,467	$ 2,693,365	$ 2,651,757	$ 2,651,757
Total	**$ 2,016,432**	**$ 2,384,946**	**$ 2,445,093**	**$ 2,863,467**	**$ 2,693,365**	**$ 2,651,757**	**$ 2,651,757**
Personnel	$ 1,086,593	$ 1,162,715	$ 1,323,188	$ 1,345,247	$ 1,470,825	$ 1,433,717	$ 1,433,717
Operating	831,940	994,369	915,540	1,048,539	1,060,740	1,060,740	1,060,740
Capital	97,900	227,862	206,366	469,681	161,800	157,300	157,300
Total	**$ 2,016,432**	**$ 2,384,946**	**$ 2,445,093**	**$ 2,863,467**	**$ 2,693,365**	**$ 2,651,757**	**$ 2,651,757**



Sheriff

Mission

The Lee County Sheriff's Department's mission is to To enforce the law, preserve the peace and protect the values of Lee County citizens by providing communities with a safe and secure environment.

Significant Changes

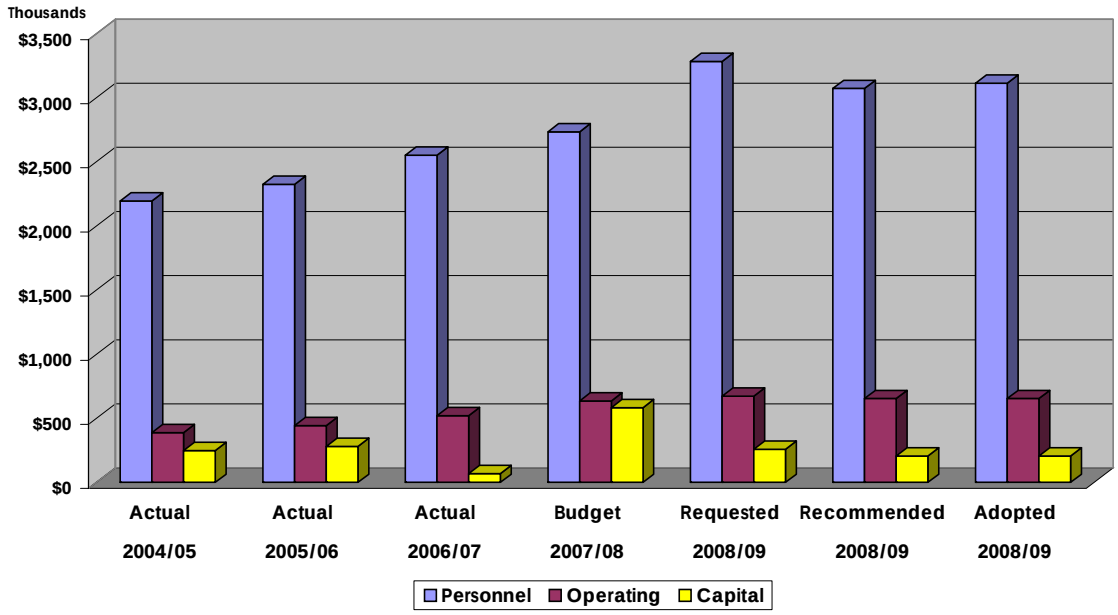
The addition of a Gang Officer and a Narcotics Officer and related equipment is recommended. Both positions are associated with grants paying 75% of the costs. Two (2) dispatchers are recommended for hire in January 2009. Two (2) patrol deputies were requested but not recommended at this time.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	43	46	47	50	56	54	54

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 6,096	$ 12,060	$ 10,367	$ 26,521	$ 83,897	$ 83,897	$ 83,897
Intergovernmental Revenues	109,310	106,612	95,866	100,100	103,729	103,729	103,729
Sales and Services	80,441	93,113	98,862	95,139	92,036	92,036	92,036
Transfers	29,320	42,165	47,000	5,000	-	-	-
General Appropriation	2,605,540	2,793,462	2,887,426	3,724,557	3,933,639	3,651,323	3,692,051
Total	**$ 2,830,707**	**$ 3,047,412**	**$ 3,139,521**	**$ 3,951,317**	**$ 4,213,301**	**$ 3,930,985**	**$ 3,971,713**
Expenditures							
Personnel	$ 2,194,045	$ 2,324,402	$ 2,550,569	$ 2,733,373	$ 3,282,500	$ 3,071,418	$ 3,112,146
Operating	387,724	442,861	520,553	635,452	672,046	653,162	653,162
Capital	248,937	280,149	68,398	582,492	258,755	206,405	206,405
Total	**$ 2,830,707**	**$ 3,047,412**	**$ 3,139,521**	**$ 3,951,317**	**$ 4,213,301**	**$ 3,930,985**	**$ 3,971,713**



Jail

Significant Changes

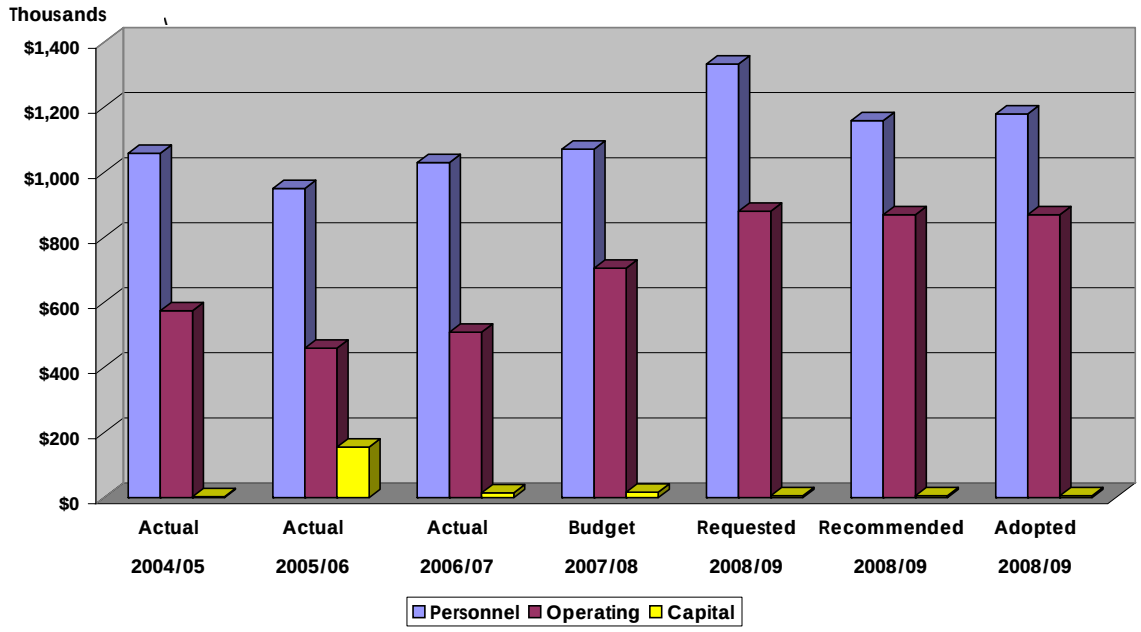
Four new Jailers requested. One is recommended for hire in January 2009. Increase in food costs due to overall increase in the number of inmates housed in the Lee County Jail.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	27	24	24	24	28	25	25

Budget

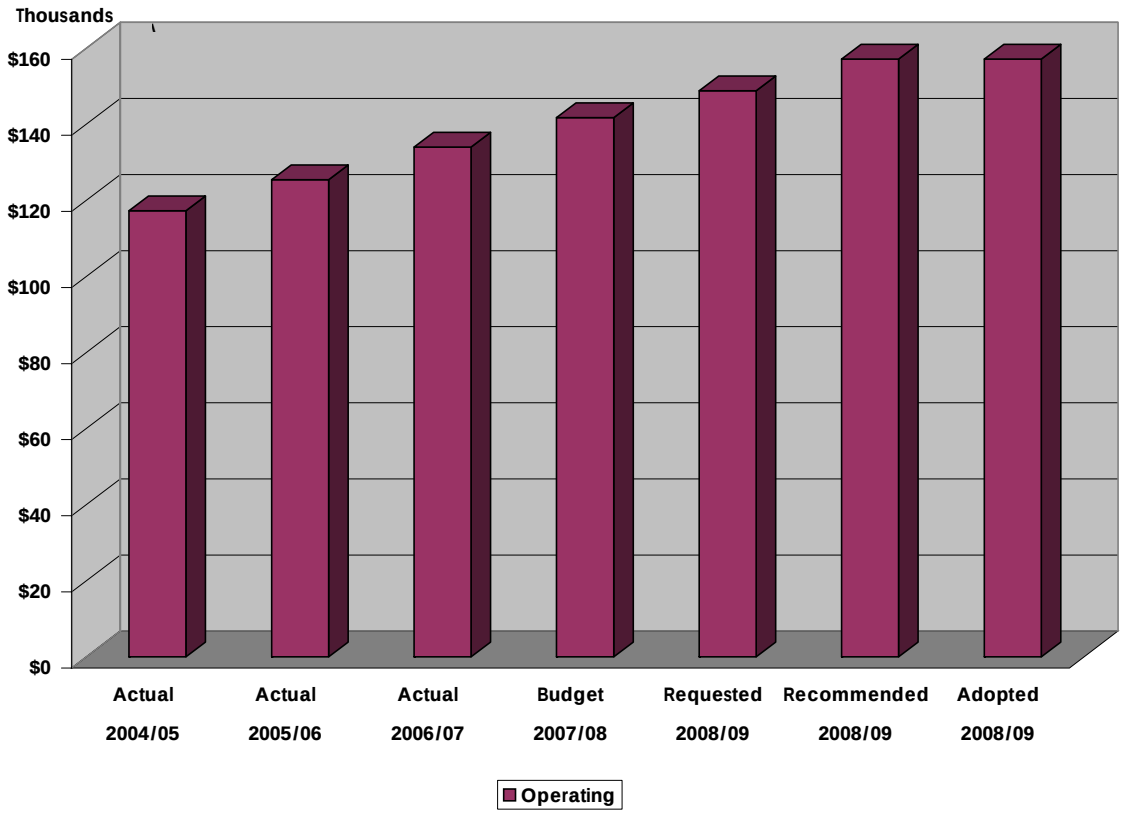
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 10,000	$ 4,497	$ 19,764	$ 12,248	$ 17,531	$ 17,531	$ 17,531
Sales and Services	229,693	236,994	215,002	177,118	178,876	178,876	178,876
General Appropriation	1,394,802	1,323,167	1,317,653	1,602,684	2,021,433	1,836,905	1,857,976
Total	**$ 1,634,495**	**$ 1,564,658**	**$ 1,552,419**	**$ 1,792,050**	**$ 2,217,840**	**$ 2,033,312**	**$ 2,054,383**
Expenditures							
Personnel	$ 1,058,442	$ 950,348	$ 1,029,624	$ 1,070,873	$ 1,333,049	$ 1,158,521	$ 1,179,592
Operating	573,765	459,394	508,485	705,177	879,565	869,565	869,565
Capital	2,288	154,916	14,309	16,000	5,226	5,226	5,226
Total	**$ 1,634,495**	**$ 1,564,658**	**$ 1,552,419**	**$ 1,792,050**	**$ 2,217,840**	**$ 2,033,312**	**$ 2,054,383**



E-911 Communications

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 117,266	$ 125,422	$ 133,996	$ 141,745	$ 148,843	$ 157,156	$ 157,156
Total	**$ 117,266**	**$ 125,422**	**$ 133,996**	**$ 141,745**	**$ 148,843**	**$ 157,156**	**$ 157,156**
Expenditures							
Operating	$ 117,266	$ 125,422	$ 133,996	$ 141,745	$ 148,843	$ 157,156	$ 157,156
Total	**$ 117,266**	**$ 125,422**	**$ 133,996**	**$ 141,745**	**$ 148,843**	**$ 157,156**	**$ 157,156**



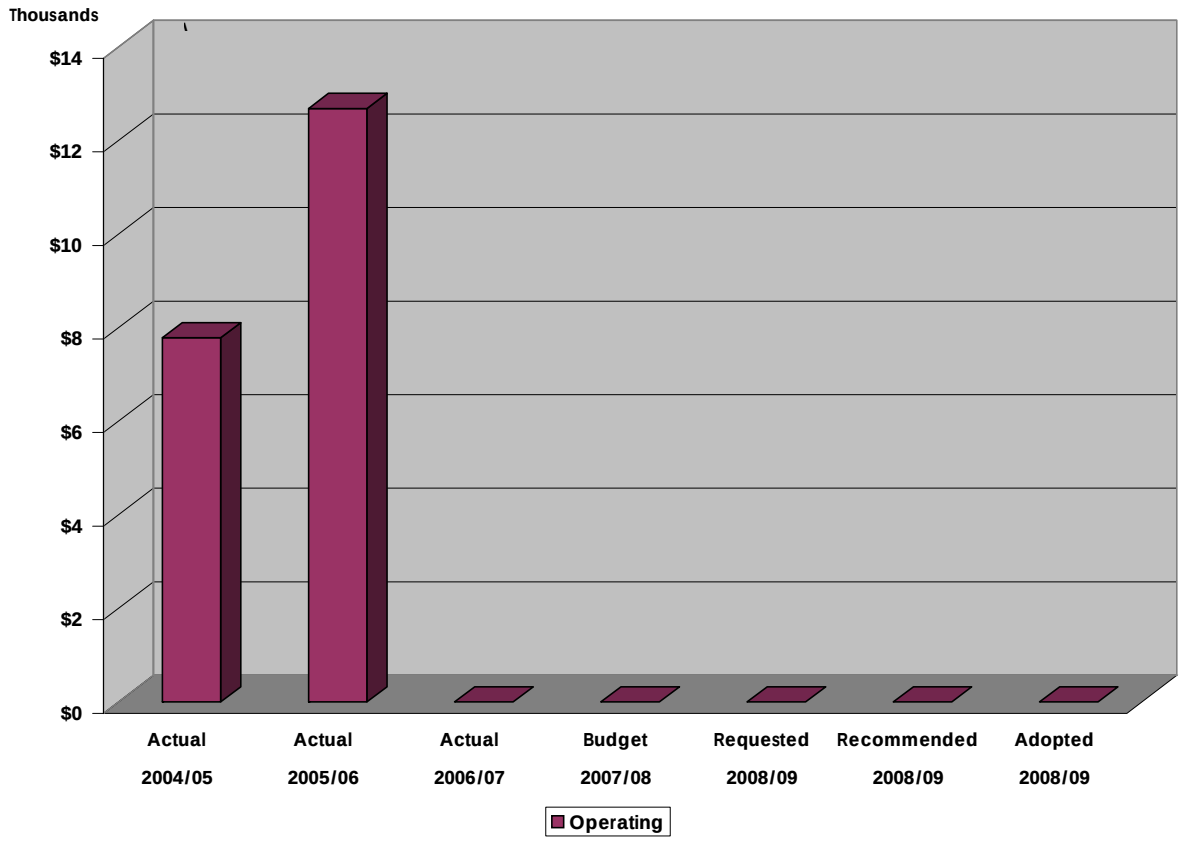
Fire Department Contributions

Significant Changes

Cost budgeted in Fire Marshal's Department in FY 2006/2007.

Budget

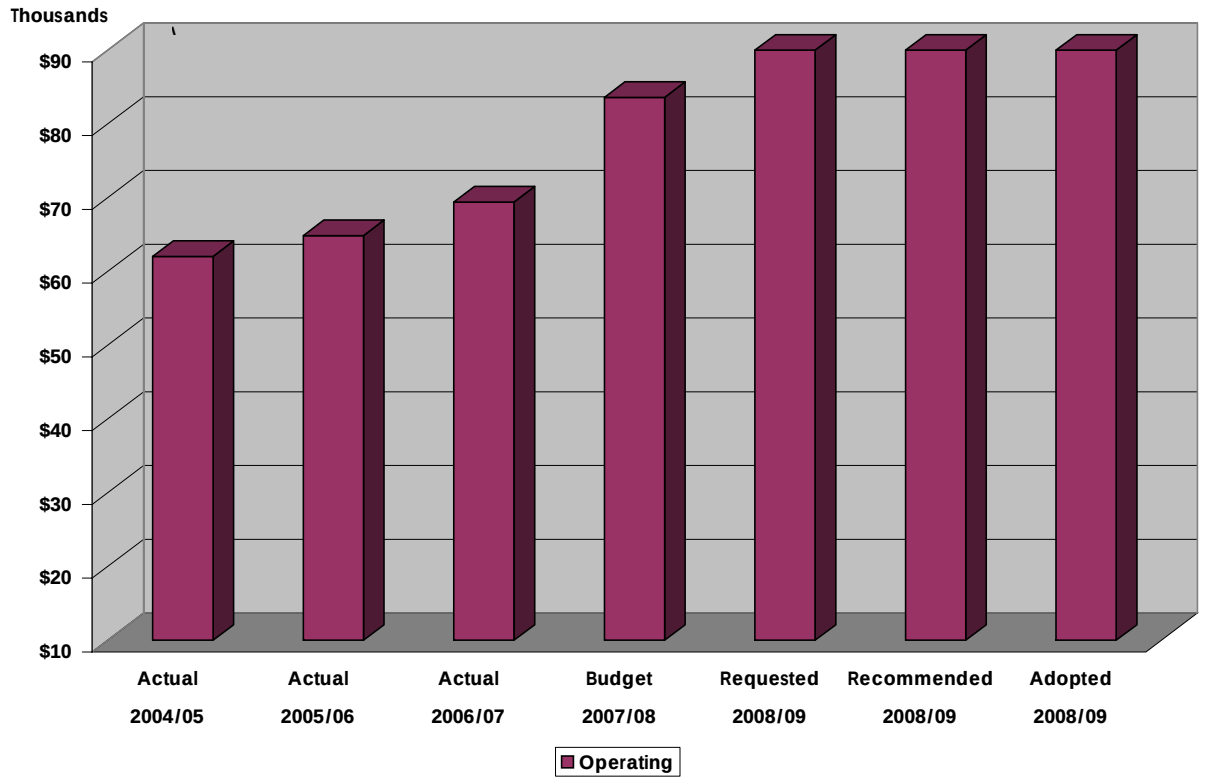
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 7,783	$ 12,685	$ -	$ -	$ -	$ -	$ -
Total	**$ 7,783**	**$ 12,685**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures							
Operating	$ 7,783	$ 12,685	$ -	$ -	$ -	$ -	$ -
Total	**$ 7,783**	**$ 12,685**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



State Fire Control

Budget

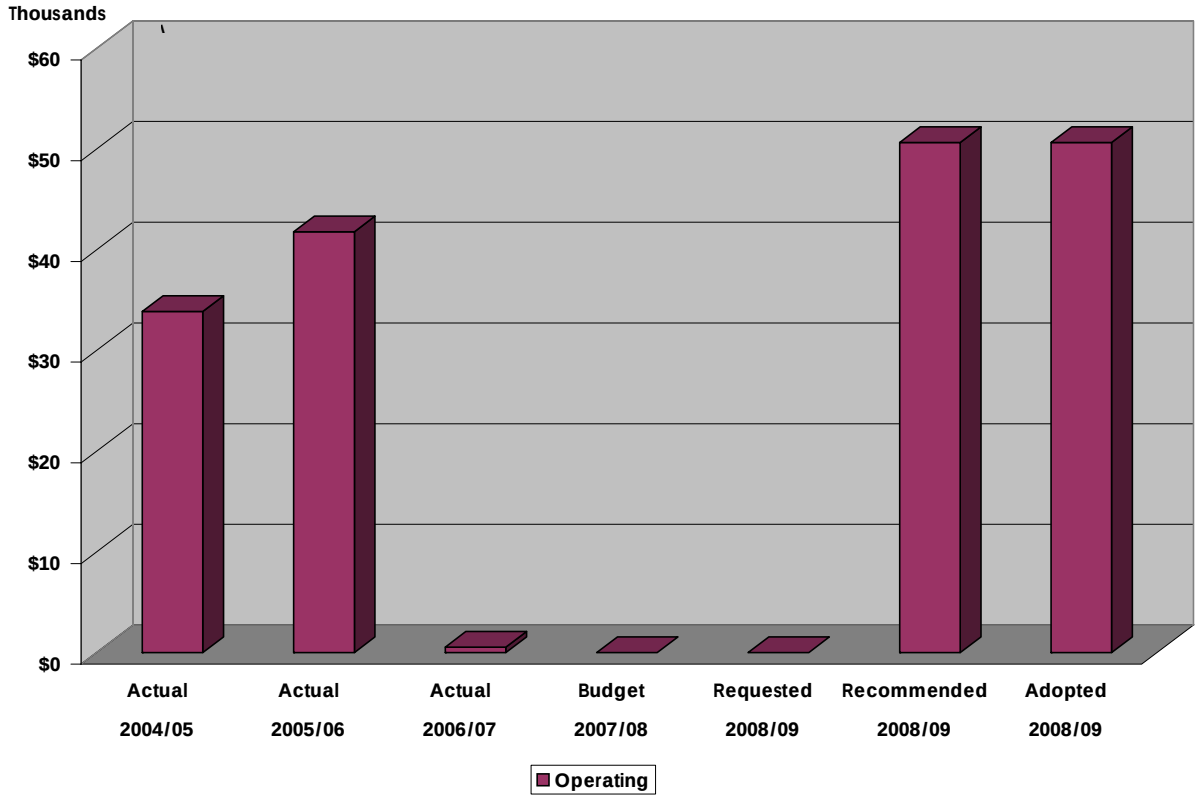
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 62,033	$ 64,844	$ 69,415	$ 83,594	$ 90,040	$ 90,040	$ 90,040
Total	**$ 62,033**	**$ 64,844**	**$ 69,415**	**$ 83,594**	**$ 90,040**	**$ 90,040**	**$ 90,040**
Expenditures							
Operating	$ 62,033	$ 64,844	$ 69,415	$ 83,594	$ 90,040	$ 90,040	$ 90,040
Total	**$ 62,033**	**$ 64,844**	**$ 69,415**	**$ 83,594**	**$ 90,040**	**$ 90,040**	**$ 90,040**



Inspections

Budget

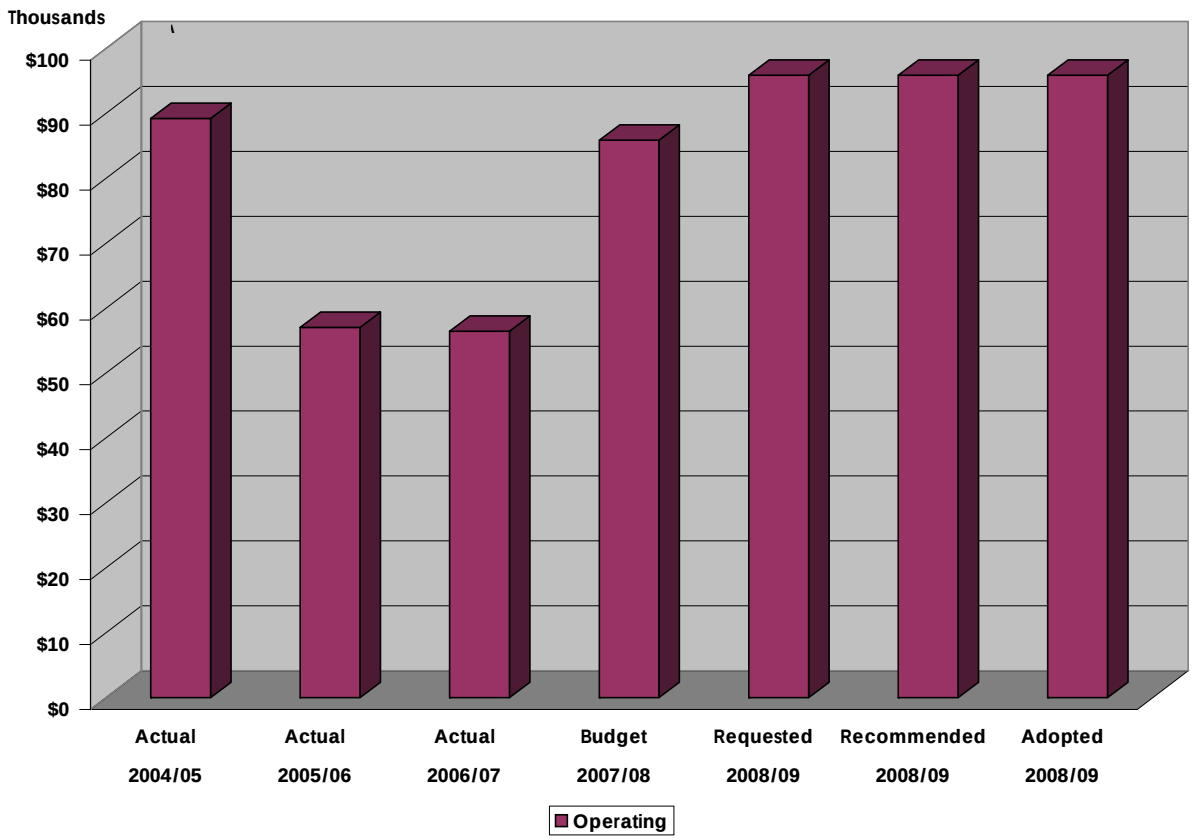
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 33,850	$ 41,772	$ 530	$ -	$ -	$ 50,635	$ 50,635
Total	**$ 33,850**	**$ 41,772**	**$ 530**	**$ -**	**$ -**	**$ 50,635**	**$ 50,635**
Expenditures							
Operating	$ 33,850	$ 41,772	$ 530	$ -	$ -	$ 50,635	$ 50,635
Total	**$ 33,850**	**$ 41,772**	**$ 530**	**$ -**	**$ -**	**$ 50,635**	**$ 50,635**



State Services

Budget

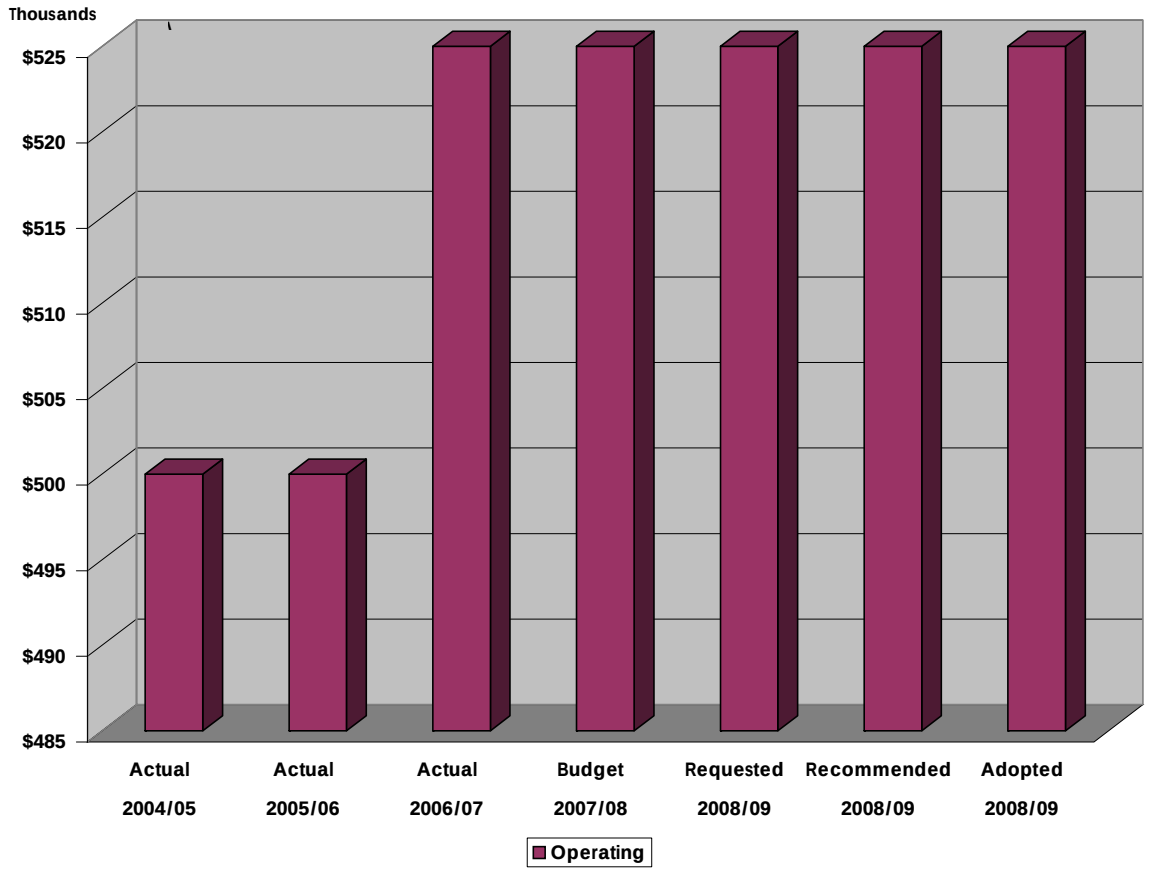
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 89,241	$ 57,066	$ 56,454	$ 85,905	$ 95,905	$ 95,905	$ 95,905
Total	**$ 89,241**	**$ 57,066**	**$ 56,454**	**$ 85,905**	**$ 95,905**	**$ 95,905**	**$ 95,905**
Expenditures							
Operating	$ 89,241	$ 57,066	$ 56,454	$ 85,905	$ 95,905	$ 95,905	$ 95,905
Total	**$ 89,241**	**$ 57,066**	**$ 56,454**	**$ 85,905**	**$ 95,905**	**$ 95,905**	**$ 95,905**



Emergency Medical Services

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 500,000	$ 500,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000
Total	**$ 500,000**	**$ 500,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**
Expenditures							
Operating	$ 500,000	$ 500,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000
Total	**$ 500,000**	**$ 500,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**



Emergency Services

Mission

The mission of the Lee County Office of Emergency Services is to develop and maintain a comprehensive emergency management program in order to reduce or eliminate the vulnerability of our citizens to natural and/or man-made hazards and to respond quickly and appropriately to emergencies, if they occur.

Significant Changes

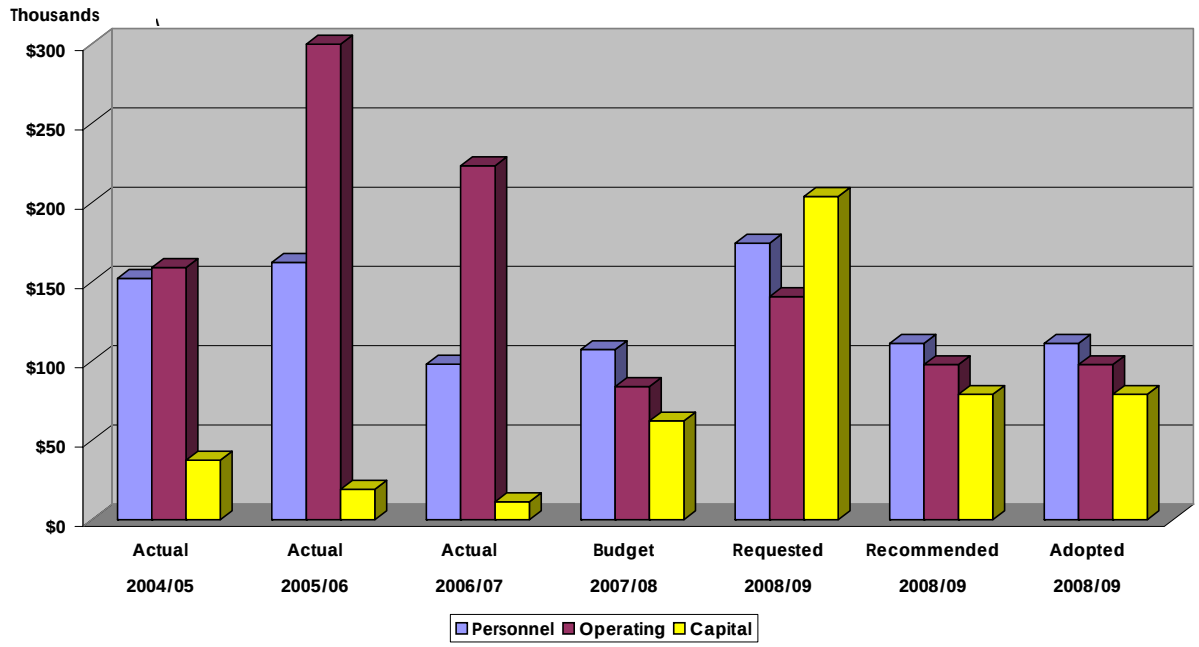
Requested Emergency Management Specialist is not funded. Funds included for generator commections for Disaster Recovery Center, light tower for mobile command post, portable AM radio station, and wide format print for mobile command post.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	3	3	2	2	3	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 149,702	$ 87,657	$ 358,820	$ 19,000	$ 19,000	$ 24,000	$ 24,000
Miscellaneous	32,500	17,100	50,550	32,500	32,500	32,500	32,500
General Appropriation	166,677	393,498	(76,535)	202,147	467,484	231,698	231,698
Total	**$ 348,879**	**$ 498,255**	**$ 332,835**	**$ 253,647**	**$ 518,984**	**$ 288,198**	**$ 288,198**
Expenditures							
Personnel	$ 152,171	$ 162,376	$ 98,195	$ 107,346	$ 174,376	$ 111,267	$ 111,267
Operating	159,145	316,708	223,326	83,966	140,723	97,846	97,846
Capital	37,563	19,172	11,314	62,335	203,885	79,085	79,085
Total	**$ 348,879**	**$ 498,255**	**$ 332,835**	**$ 253,647**	**$ 518,984**	**$ 288,198**	**$ 288,198**



Fire Marshal

Mission

The mission of the Lee County Fire Marshal is to provide the citizen's of Lee County the ability to create safer communities through coordinated training, education, prevention, investigation, emergency response and leadership.

Significant Changes

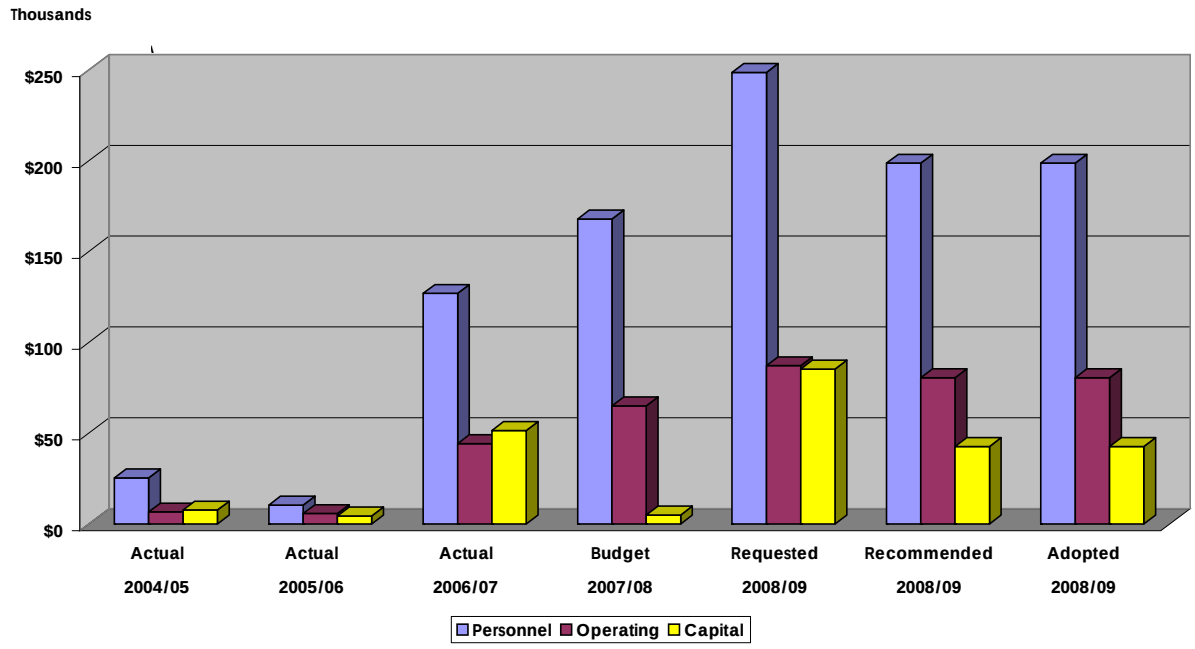
Requested new position for Fire Inspector/Educator not recommended in FY 2008/09. Funds included for replacement vehicle and related equipment.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	1	1	2	2	3	2	2

Budget

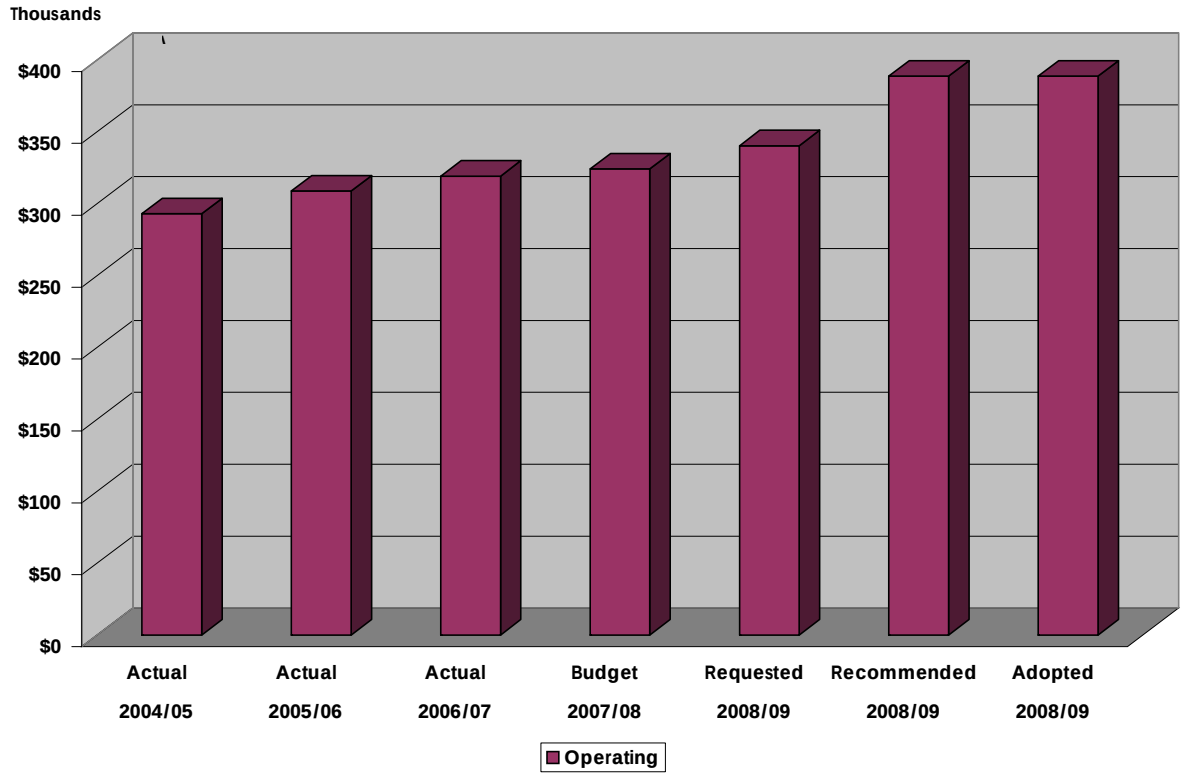
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 89	$ -	$ 40	$ -	$ 3,780	$ 3,780	$ 3,780
Transfers	70,110	68,052	145,539	236,319	421,267	324,970	324,970
Fire Marshal Reserves	-	-	77,285	1,761	-	-	-
General Appropriation	(30,410)	(47,350)	(0)	-	(3,780)	(6,747)	(6,747)
Total	**$ 39,789**	**$ 20,702**	**$ 222,864**	**$ 238,080**	**$ 421,267**	**$ 322,003**	**$ 322,003**
Expenditures							
Personnel	$ 25,402	$ 10,487	$ 127,024	$ 167,966	$ 248,683	$ 198,758	$ 198,758
Operating	6,666	5,796	44,260	65,114	87,184	80,545	80,545
Capital	7,721	4,419	51,579	5,000	85,400	42,700	42,700
Total	**$ 39,789**	**$ 20,702**	**$ 222,864**	**$ 238,080**	**$ 421,267**	**$ 322,003**	**$ 322,003**



Planning

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 293,018	$ 308,820	$ 319,189	$ 324,140	$ 340,347	$ 388,704	$ 388,704
Total	**$ 293,018**	**$ 308,820**	**$ 319,189**	**$ 324,140**	**$ 340,347**	**$ 388,704**	**$ 388,704**
Expenditures							
Operating	$ 293,018	$ 308,820	$ 319,189	$ 324,140	$ 340,347	$ 388,704	$ 388,704
Total	**$ 293,018**	**$ 308,820**	**$ 319,189**	**$ 324,140**	**$ 340,347**	**$ 388,704**	**$ 388,704**



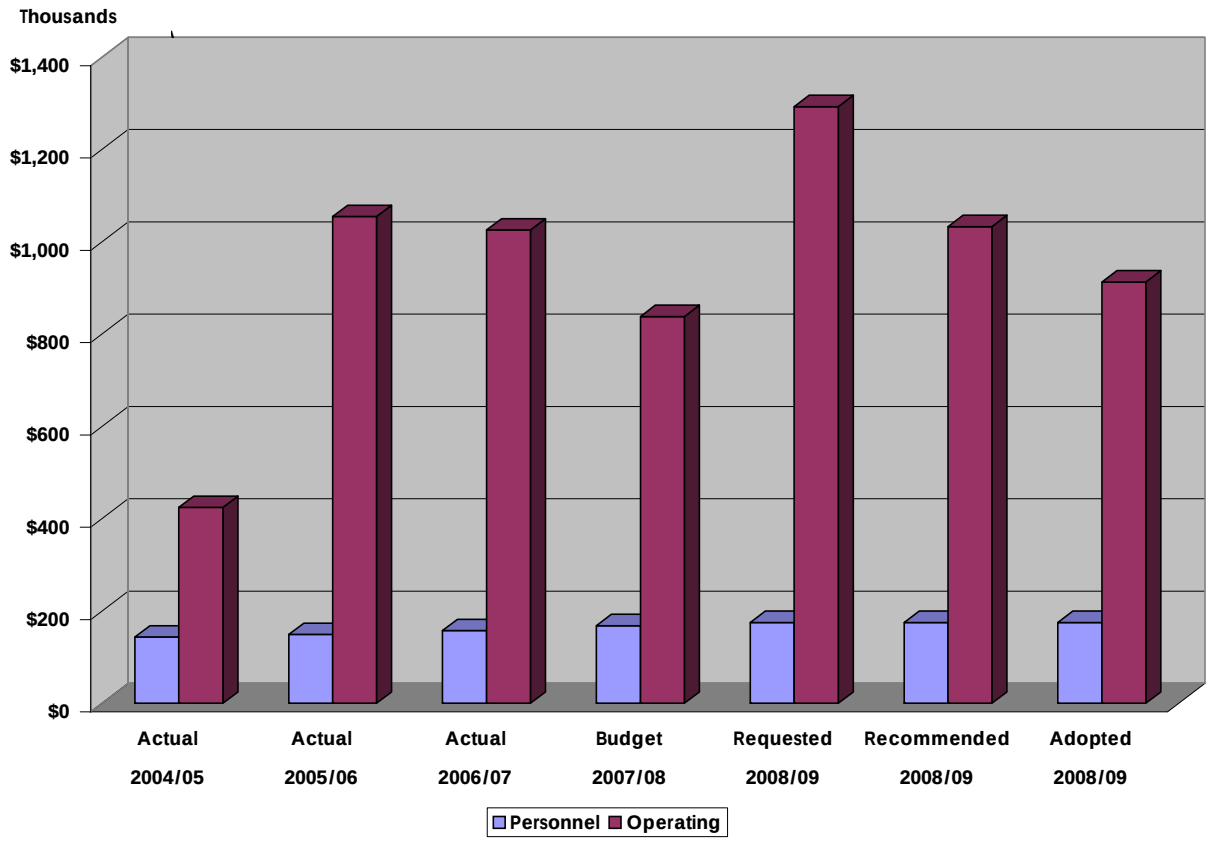
Economic Development

Significant Changes

Funds included for interest payments to exercise land opitons at the industrial park.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Miscellaneous	$ -	$ -	$ 562	$ 3,106	$ 4,666	$ 4,666	$ 4,666
General Appropriation	568,130	1,203,824	1,182,433	1,002,963	1,463,467	1,203,352	1,083,352
Total	**$ 568,130**	**$ 1,203,824**	**$ 1,182,995**	**$ 1,006,069**	**$ 1,468,133**	**$ 1,208,018**	**$ 1,088,018**
Expenditures							
Personnel	$ 143,706	$ 149,131	$ 157,507	$ 168,029	$ 175,238	$ 175,238	$ 175,238
Operating	424,424	1,054,693	1,025,488	838,040	1,292,895	1,032,780	912,780
Total	**$ 568,130**	**$ 1,203,824**	**$ 1,182,995**	**$ 1,006,069**	**$ 1,468,133**	**$ 1,208,018**	**$ 1,088,018**



Extension

Mission

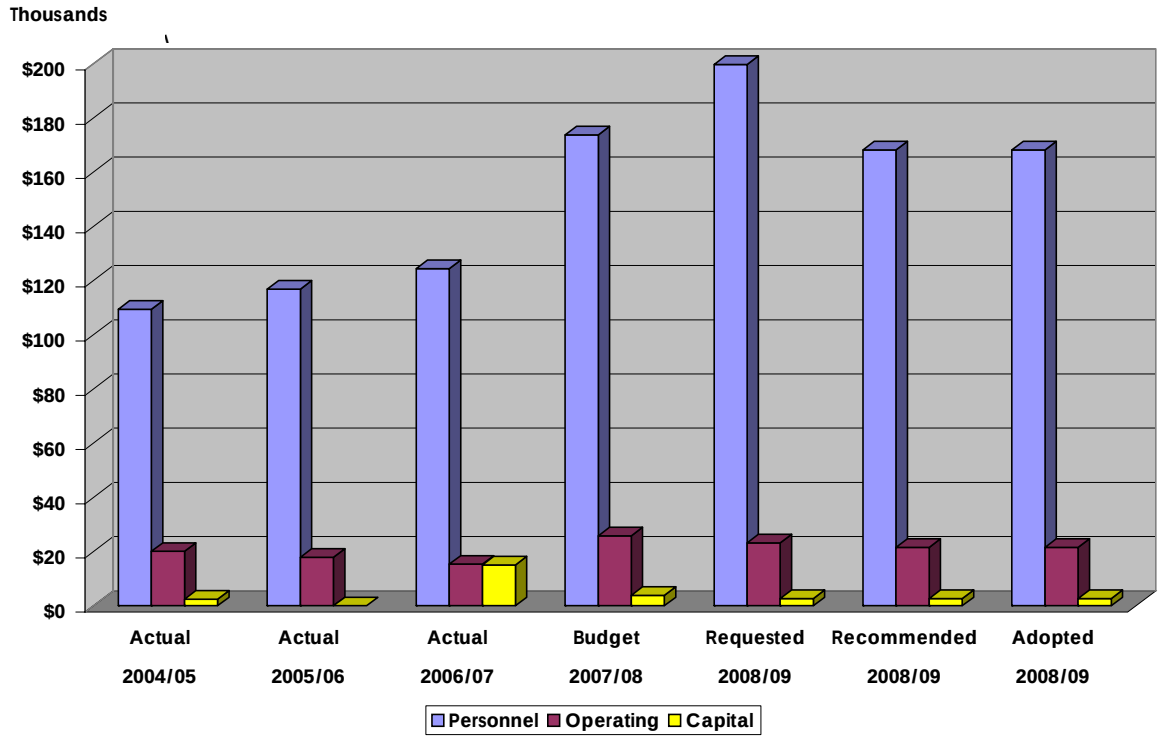
North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Significant Changes

Family Consumer Science Agent requested is not recommended at this time.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ -	$ -	$ -	$ 26,556	$ -	$ -	$ -
Miscellaneous	3,060	2,536	3,058	4,370	4,150	4,150	4,150
General Appropriation	128,862	132,135	151,693	172,381	221,357	188,187	188,187
Total	**$ 131,922**	**$ 134,671**	**$ 154,751**	**$ 203,307**	**$ 225,507**	**$ 192,337**	**$ 192,337**
Expenditures							
Personnel	$ 109,419	$ 116,794	$ 124,350	$ 173,692	$ 199,678	$ 168,168	$ 168,168
Operating	20,067	17,876	15,366	25,798	23,205	21,545	21,545
Capital	2,436	-	15,035	3,817	2,624	2,624	2,624
Total	**$ 131,922**	**$ 134,671**	**$ 154,751**	**$ 203,307**	**$ 225,507**	**$ 192,337**	**$ 192,337**



Conservation

Mission

The mission of the Lee Soil & Water Conservation District is to ensure a quality urban and rural environment through protection, restoration, and improvements of our soil, water, and related resources.

Significant Changes

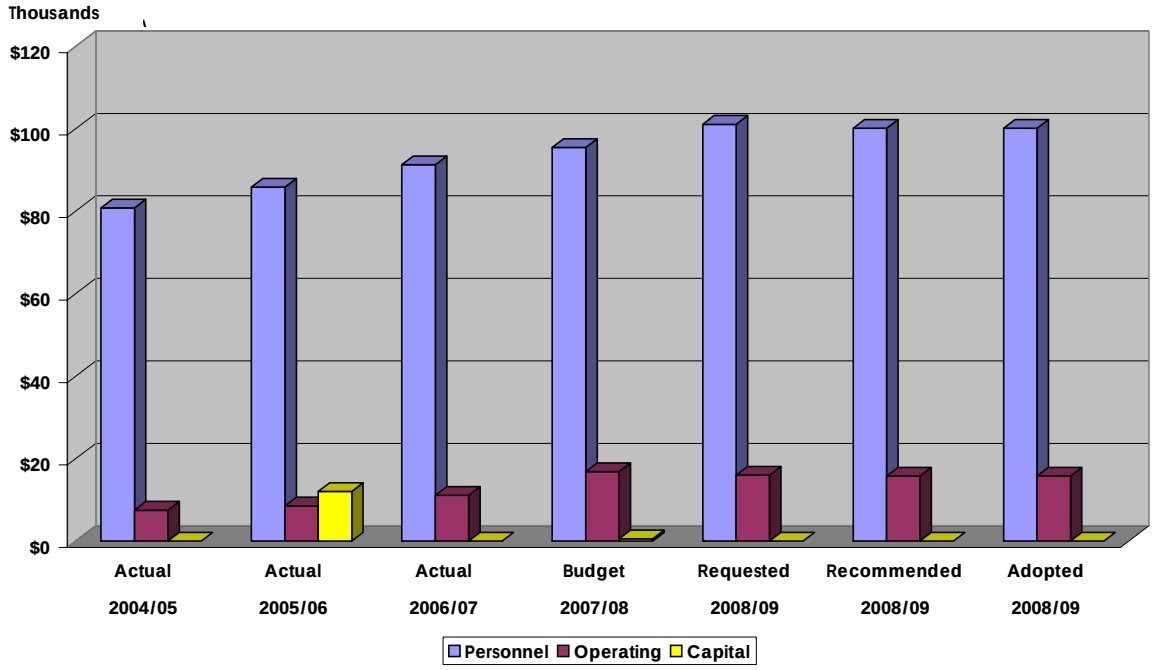
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	2	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 88,240	$ 106,285	$ 102,305	$ 112,700	$ 117,000	$ 115,833	$ 115,833
Total	**$ 88,240**	**$ 106,285**	**$ 102,305**	**$ 112,700**	**$ 117,000**	**$ 115,833**	**$ 115,833**
Expenditures							
Personnel	$ 80,773	$ 85,771	$ 91,211	$ 95,402	$ 101,050	$ 100,083	$ 100,083
Operating	7,467	8,519	11,094	16,798	15,950	15,750	15,750
Capital	-	11,994	-	500	-	-	-
Total	**$ 88,240**	**$ 106,285**	**$ 102,305**	**$ 112,700**	**$ 117,000**	**$ 115,833**	**$ 115,833**



Health Department

Mission

The mission of the Health Department is to promote better health and a safe environment for all Lee County residents.

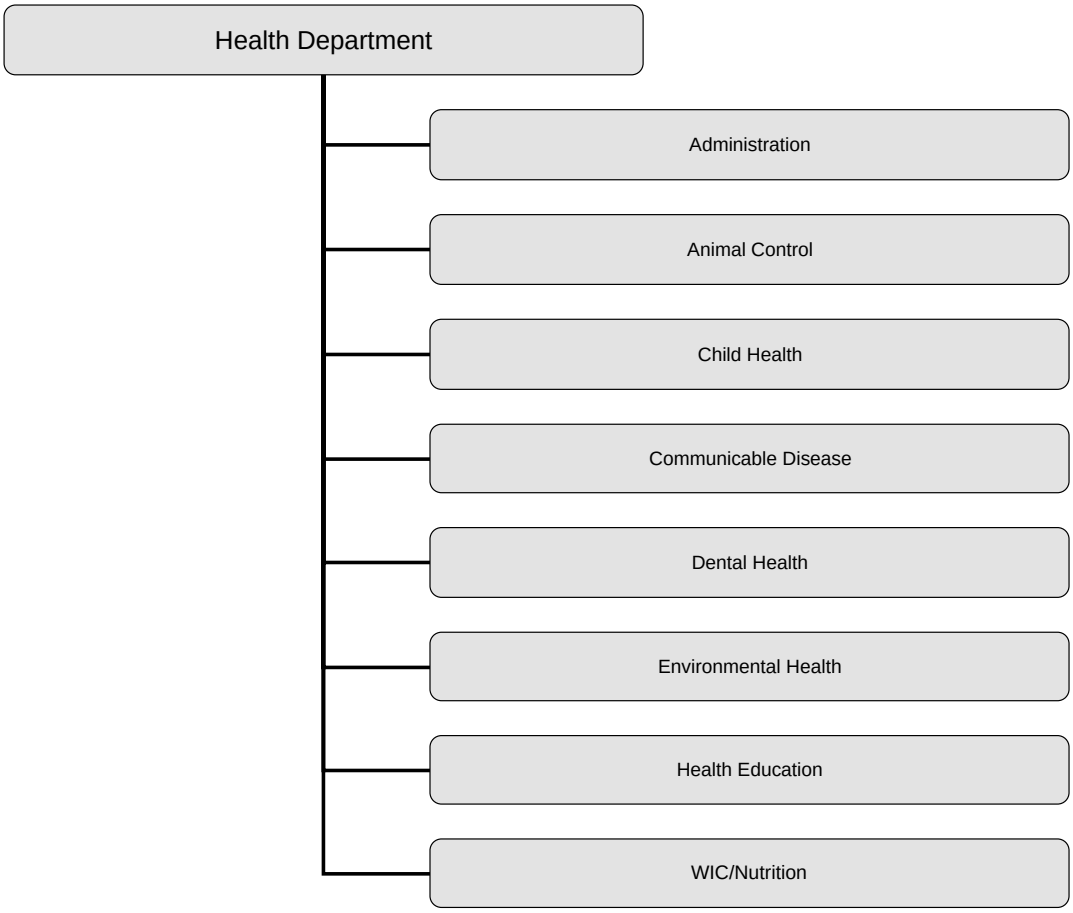
Significant Changes

No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	54	52.8	52.8	52.8	52.8	52.8	52.8

Divisions



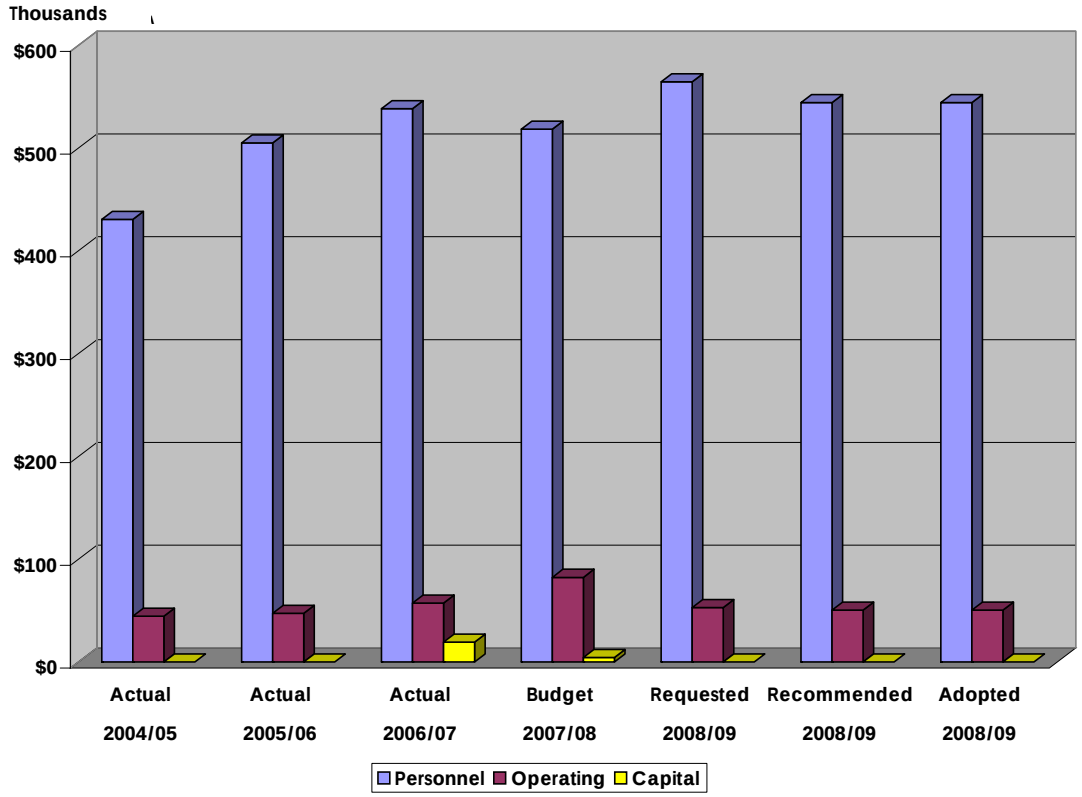
Health - General

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 24,422	$ 27,364	$ 25,960	$ 45,226	$ 25,960	$ 25,960	$ 25,960
Sales and Services	448	2,114	631	210	168	333	333
General Appropriation	450,279	522,886	588,307	559,700	591,190	568,552	568,552
Total	**$ 475,149**	**$ 552,364**	**$ 614,898**	**$ 605,136**	**$ 617,318**	**$ 594,845**	**$ 594,845**
Expenditures							
Personnel	$ 430,536	$ 505,005	$ 538,351	$ 518,491	$ 564,469	$ 544,346	$ 544,346
Operating	44,613	47,359	57,261	82,379	52,849	50,499	50,499
Capital	-	-	19,286	4,266	-	-	-
Total	**$ 475,149**	**$ 552,364**	**$ 614,898**	**$ 605,136**	**$ 617,318**	**$ 594,845**	**$ 594,845**



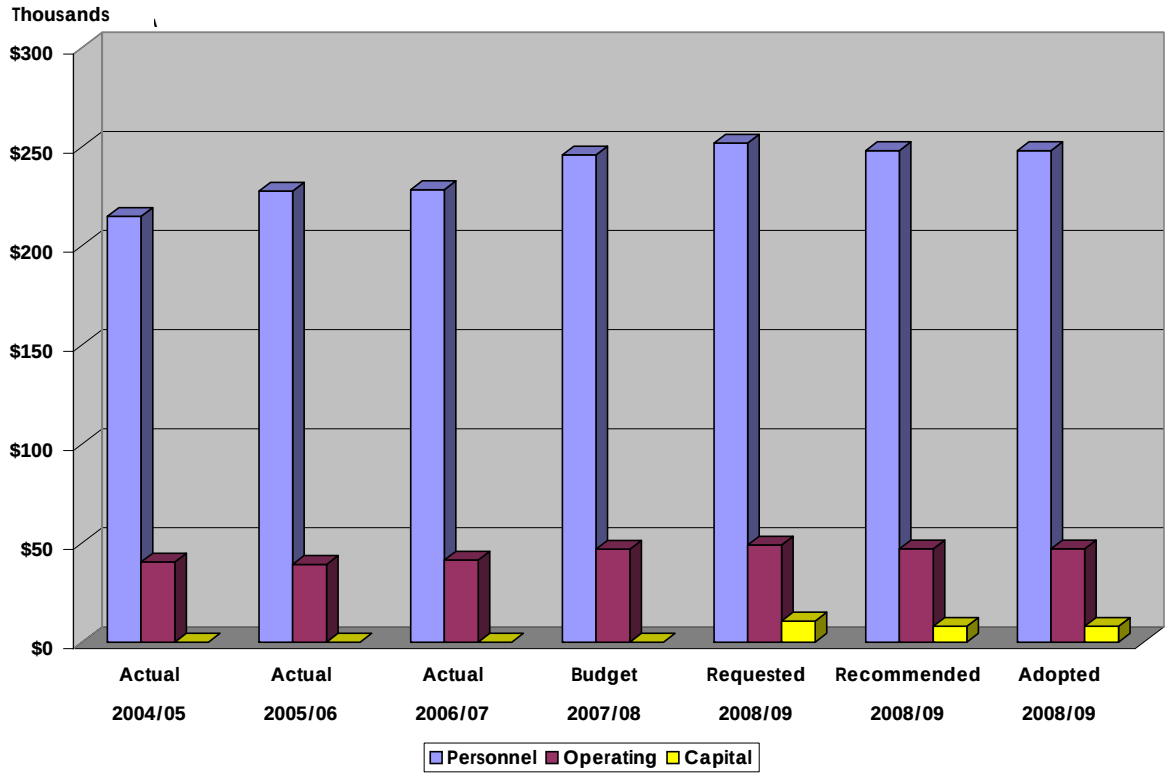
Health - Maternal Health

Significant Changes

Increase in Capital due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 38,891	$ 36,203	$ 36,403	$ 36,403	$ 36,403	$ 36,403	$ 36,403
Sales and Services	165,983	127,897	145,648	127,040	101,837	95,214	95,214
General Appropriation	50,379	102,750	87,678	129,303	173,233	171,501	171,501
Total	**$ 255,253**	**$ 266,850**	**$ 269,729**	**$ 292,746**	**$ 311,473**	**$ 303,118**	**$ 303,118**
Expenditures							
Personnel	$ 214,796	$ 227,620	$ 228,325	$ 245,799	$ 251,764	$ 248,012	$ 248,012
Operating	$ 40,457	$ 39,230	$ 41,404	$ 46,947	$ 49,042	$ 47,106	$ 47,106
Capital	$ -	$ -	$ -	$ -	$ 10,667	$ 8,000	$ 8,000
Total	**$ 255,253**	**$ 266,850**	**$ 269,729**	**$ 292,746**	**$ 311,473**	**$ 303,118**	**$ 303,118**



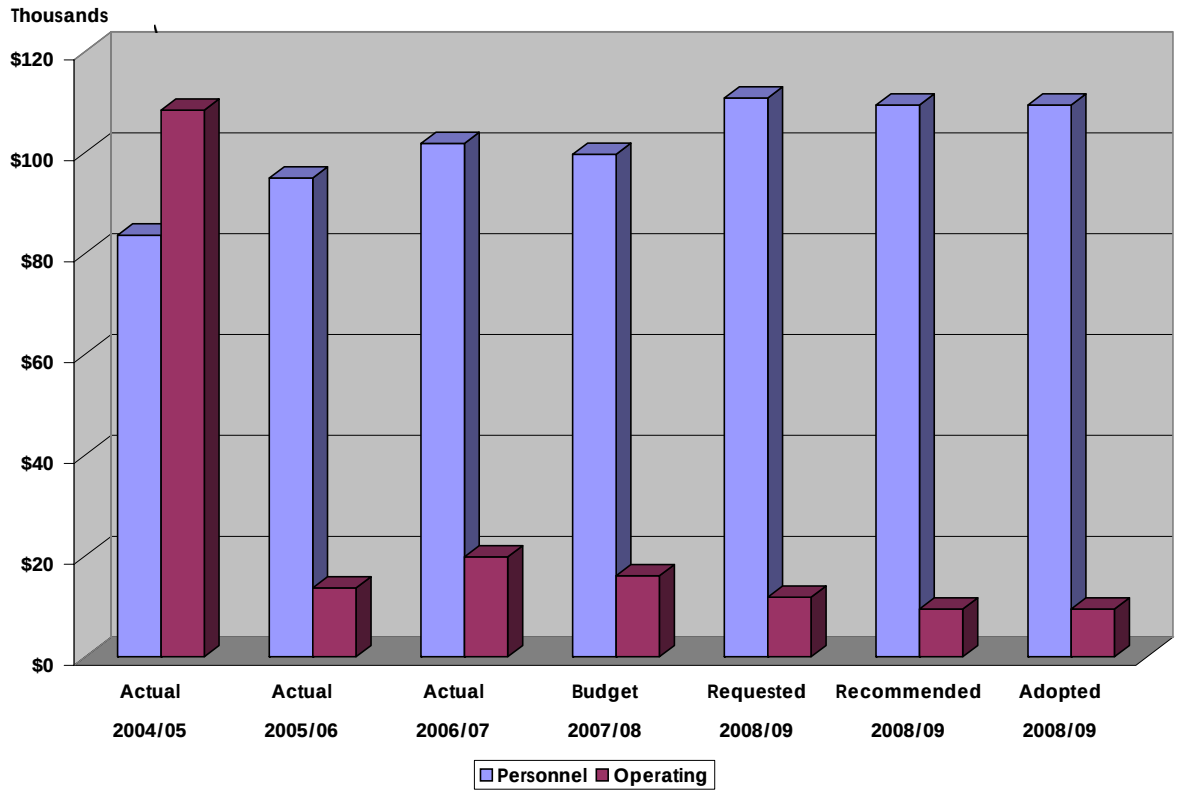
Health - Child Health

Significant Changes

Increase in Capital due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 99,170	$ 16,914	$ 16,914	$ 16,914	$ 16,914	$ 16,914	$ 16,914
Sales and Services	50,905	46,046	41,851	24,028	28,859	28,866	28,866
General Appropriation	41,895	45,586	62,794	74,733	87,476	81,098	81,098
Total	**$ 191,970**	**$ 108,546**	**$ 121,559**	**$ 115,675**	**$ 133,249**	**$ 126,878**	**$ 126,878**
Expenditures							
Personnel	$ 83,603	$ 94,899	$ 101,766	$ 99,619	$ 110,790	$ 109,409	$ 109,409
Operating	108,367	13,647	19,793	16,056	11,792	9,469	9,469
Capital	-	-	-	-	10,667	8,000	8,000
Total	**$ 191,970**	**$ 108,546**	**$ 121,559**	**$ 115,675**	**$ 133,249**	**$ 126,878**	**$ 126,878**



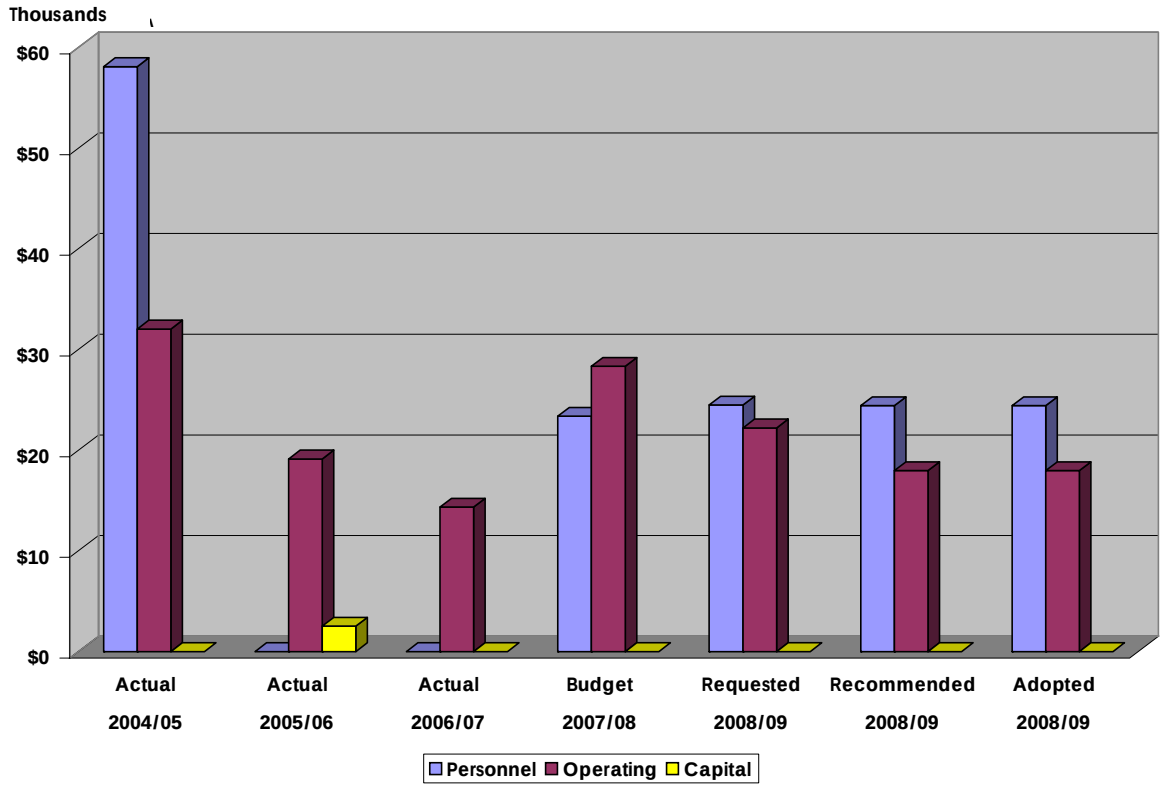
Health - Primary Care

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 20,000	$ 19,761	$ 26,026	$ 35,106	$ 37,818	$ 35,106	$ 35,106
Miscellaneous	22,903	-	-	16,500	-	-	-
General Appropriation	47,230	1,298	(11,681)	87	8,870	7,280	7,280
Total	**$ 90,133**	**$ 21,059**	**$ 14,345**	**$ 51,693**	**$ 46,688**	**$ 42,386**	**$ 42,386**
Expenditures							
Personnel	$ 58,096	$ (583)	$ -	$ 23,371	$ 24,476	$ 24,424	$ 24,424
Operating	32,037	19,129	14,345	28,322	22,212	17,962	17,962
Capital	-	2,514	-	-	-	-	-
Total	**$ 90,133**	**$ 21,059**	**$ 14,345**	**$ 51,693**	**$ 46,688**	**$ 42,386**	**$ 42,386**



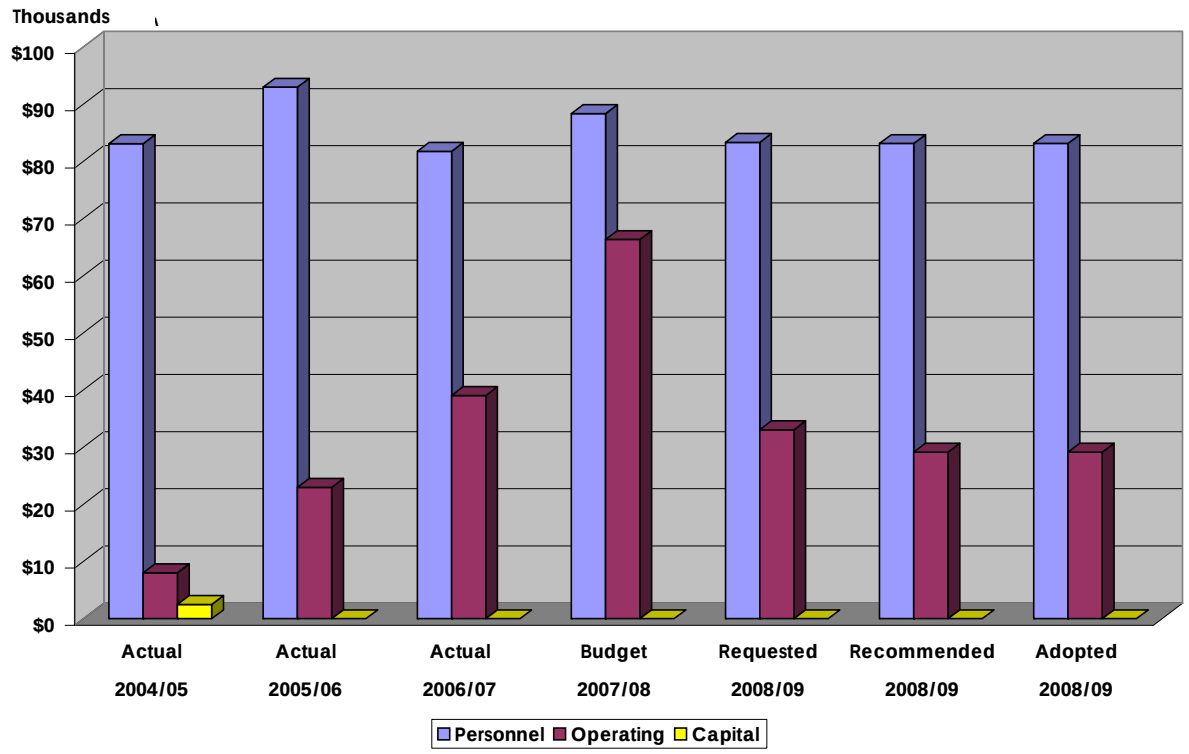
Health - Promotion

Significant Changes

Reduction due to reallocation of positions.

Budget

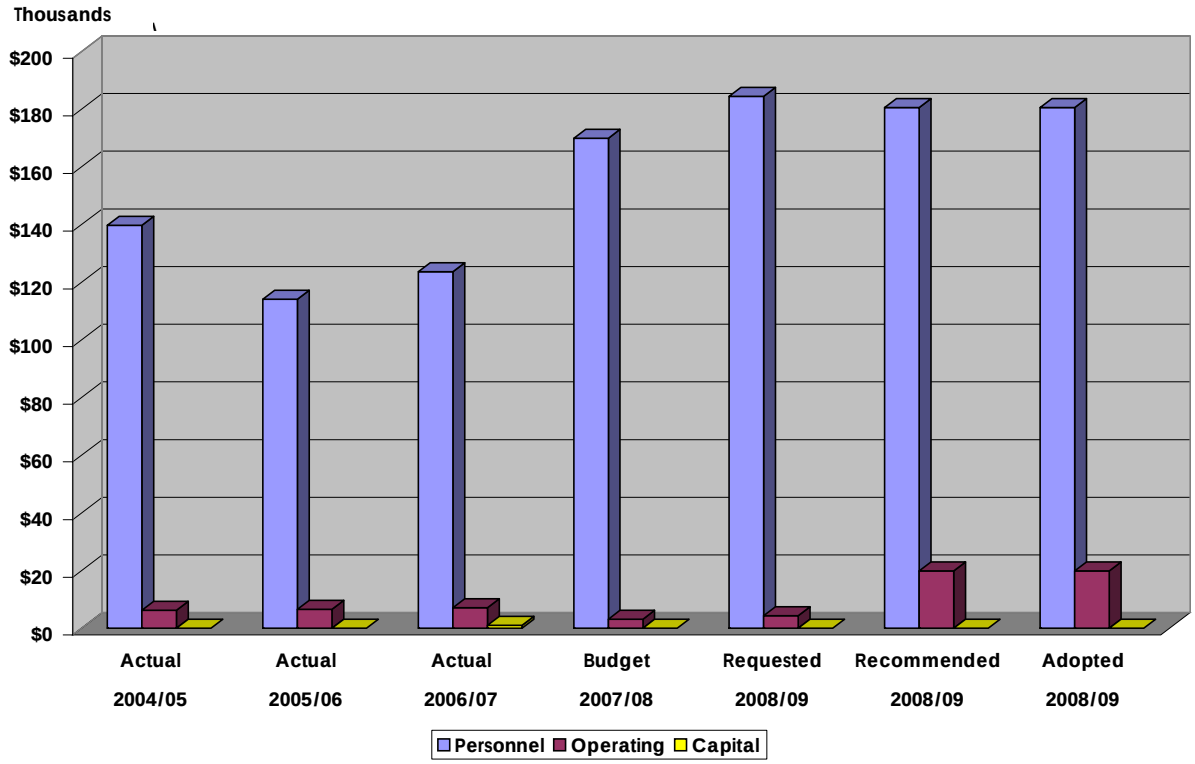
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 41,009	$ 40,110	$ 40,210	$ 31,509	$ 31,509	$ 31,509	$ 31,509
Sales and Services	9,517	3,460	37,900	59,787	17,800	17,508	17,508
General Appropriation	43,091	72,355	42,657	63,367	67,045	63,232	63,232
Total	**$ 93,617**	**$ 115,925**	**$ 120,767**	**$ 154,663**	**$ 116,354**	**$ 112,249**	**$ 112,249**
Expenditures							
Personnel	$ 83,092	$ 92,951	$ 81,738	$ 88,343	$ 83,313	$ 83,108	$ 83,108
Operating	8,025	22,974	39,029	66,320	33,041	29,141	29,141
Capital	2,500	-	-	-	-	-	-
Total	**$ 93,617**	**$ 115,925**	**$ 120,767**	**$ 154,663**	**$ 116,354**	**$ 112,249**	**$ 112,249**



Health - WIC-CS

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 145,907	$ 120,707	$ 131,749	$ 172,999	$ 188,784	$ 200,487	$ 200,487
General Appropriation	-	-	-	-	-	-	-
Total	**$ 145,907**	**$ 120,707**	**$ 131,749**	**$ 172,999**	**$ 188,784**	**$ 200,487**	**$ 200,487**
Expenditures							
Personnel	$ 139,684	$ 114,144	$ 123,606	$ 169,875	$ 184,491	$ 180,559	$ 180,559
Operating	6,224	6,563	7,113	3,124	4,293	19,928	19,928
Capital	-	-	1,030	-	-	-	-
Total	**$ 145,907**	**$ 120,707**	**$ 131,749**	**$ 172,999**	**$ 188,784**	**$ 200,487**	**$ 200,487**



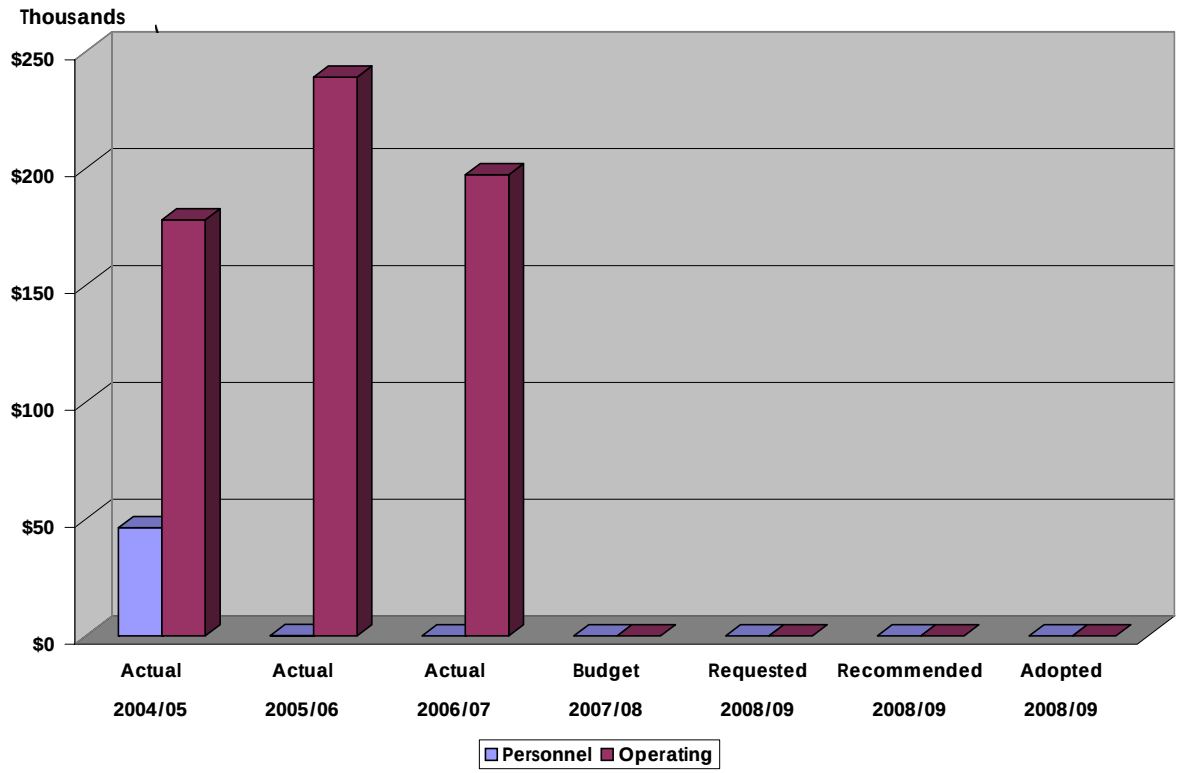
Health - Jail Health

Significant Changes

Jail Health moved to the Jail budget in FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 1,796	$ 1,489	$ 5,757	$ -	$ -	$ -	$ -
General Appropriation	222,296	237,519	191,486	-	-	-	-
Total	**$ 224,092**	**$ 239,008**	**$ 197,243**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures							
Personnel	$ 46,176	$ 41	$ -	$ -	$ -	$ -	$ -
Operating	177,916	238,968	197,243	-	-	-	-
Capital	-	-	-	-	-	-	-
Total	**$ 224,092**	**$ 239,008**	**$ 197,243**	**$ -**	**$ -**	**$ -**	**$ -**



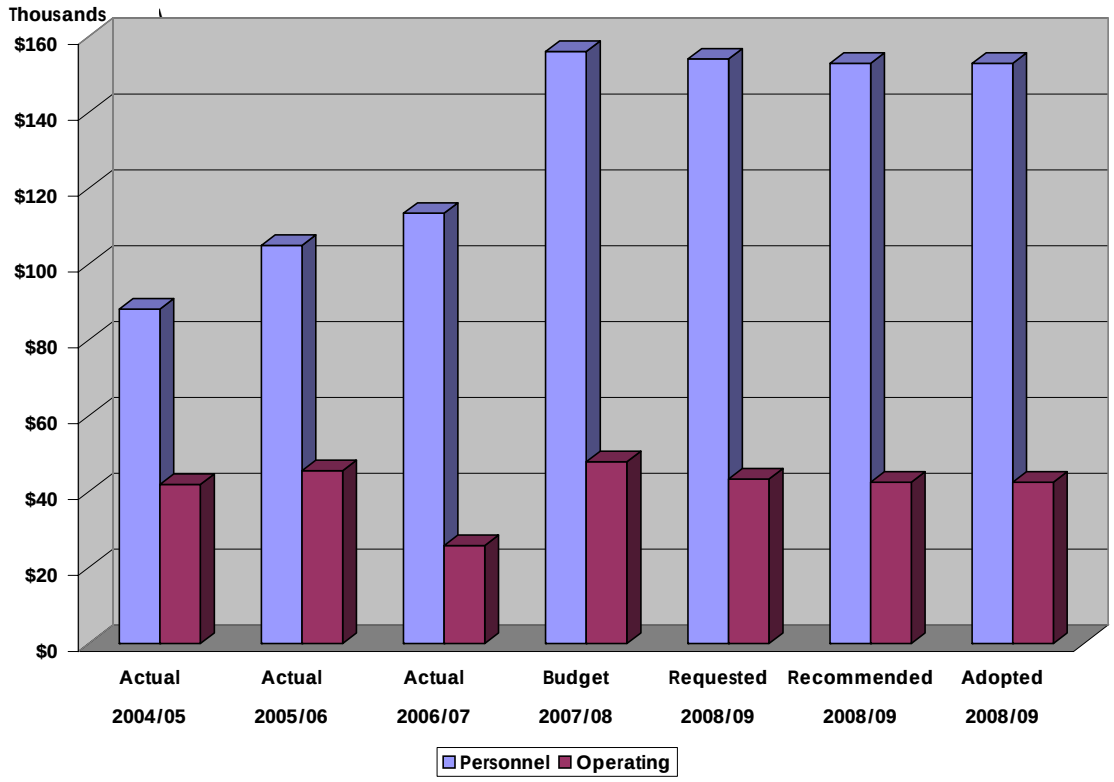
Health - Family Planning

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 120,064	$ 109,655	$ 98,229	$ 94,829	$ 85,473	$ 85,473	$ 85,473
Sales and Services	57,313	58,504	54,321	36,815	37,459	37,757	37,757
General Appropriation	(47,339)	(17,624)	(13,336)	72,364	74,514	72,153	72,153
	$ 130,038	**$ 150,535**	**$ 139,214**	**$ 204,008**	**$ 197,446**	**$ 195,383**	**$ 195,383**
Expenditures							
Personnel	$ 88,126	$ 104,960	$ 113,408	$ 156,070	$ 154,064	$ 152,901	$ 152,901
Operating	41,912	45,574	25,806	47,938	43,382	42,482	42,482
Capital	-	-	-	-	-	-	-
Total	**$ 130,038**	**$ 150,535**	**$ 139,214**	**$ 204,008**	**$ 197,446**	**$ 195,383**	**$ 195,383**



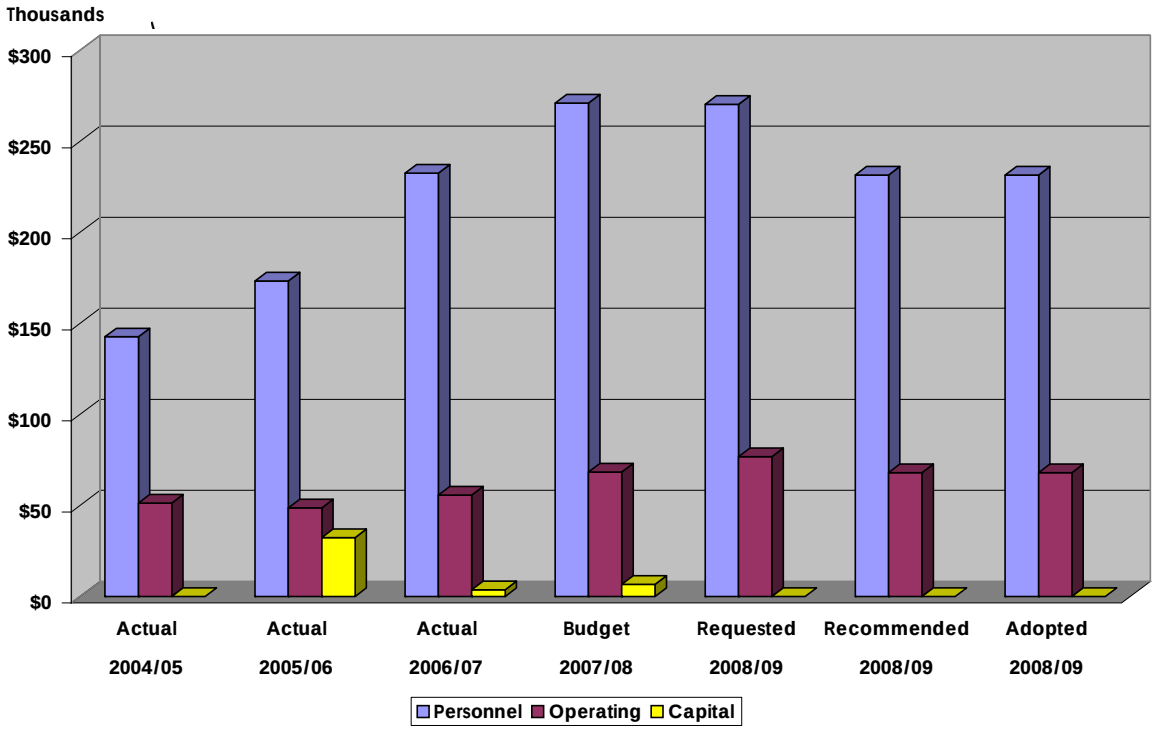
Health - Animal Control

Significant Changes

Delay in filling vacant position. Increased fee to City of Sanford.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 50,656	$ 54,192	$ 58,754	$ 55,996	$ 120,797	$ 121,192	$ 121,192
General Appropriation	143,327	200,091	233,068	289,986	226,243	178,336	178,336
Total	**$ 193,983**	**$ 254,283**	**$ 291,822**	**$ 345,982**	**$ 347,040**	**$ 299,528**	**$ 299,528**
Expenditures							
Personnel	$ 142,621	$ 173,353	$ 232,470	$ 270,983	$ 270,324	$ 231,458	$ 231,458
Operating	51,362	48,637	55,631	68,358	76,716	68,070	68,070
Capital	-	32,293	3,721	6,641	-	-	-
Total	**$ 193,983**	**$ 254,283**	**$ 291,822**	**$ 345,982**	**$ 347,040**	**$ 299,528**	**$ 299,528**



Health - Environmental Health

Mission

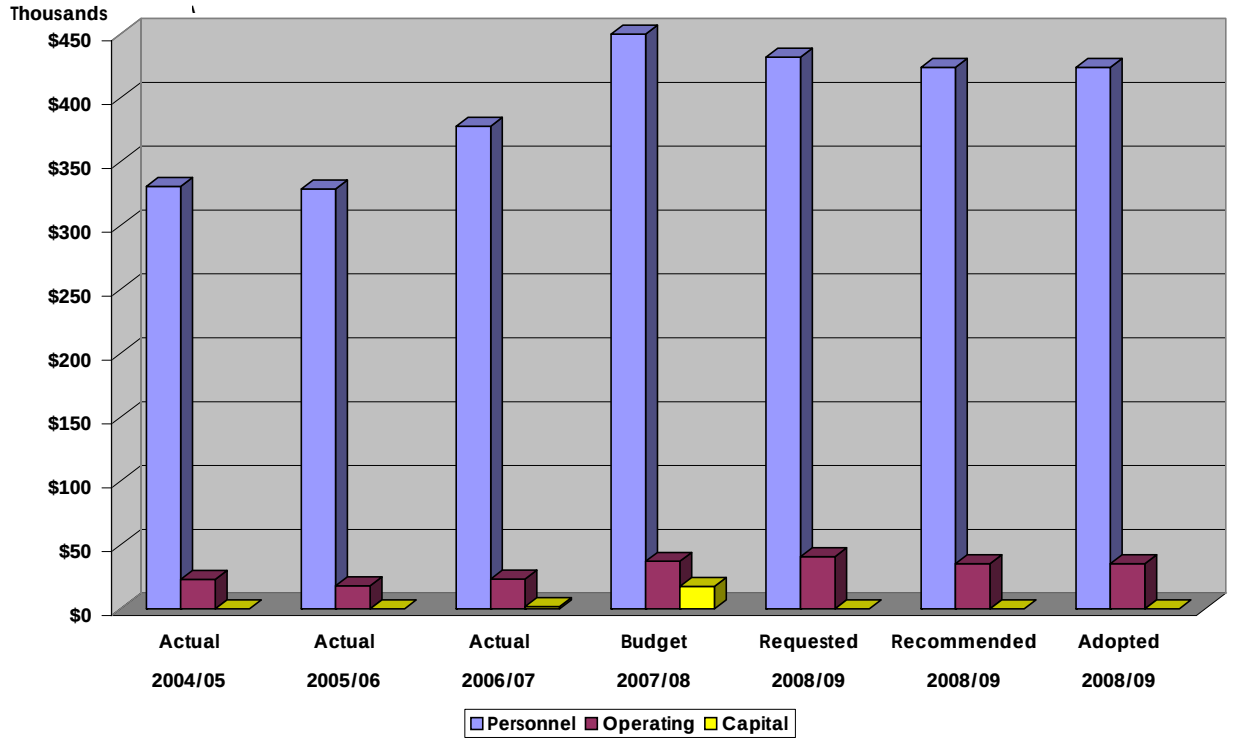
The mission of Lee County Environmental Health is to safeguard life, promote human health and protect the environment.

Significant Changes

FY 2007/08 budget included vehicle replacement in Capital. Significant reduction in fee revenue due to decline in housing activity.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 6,472	$ 18,727	$ 9,588	$ 6,392	$ 14,250	$ 14,250	$ 14,250
Sales and Services	67,818	66,500	98,890	297,650	134,145	134,145	134,145
General Appropriation	279,512	261,588	294,558	203,670	324,297	310,942	310,942
Total	**$ 353,802**	**$ 346,815**	**$ 403,036**	**$ 507,712**	**$ 472,692**	**$ 459,337**	**$ 459,337**
Expenditures							
Personnel	$ 330,625	$ 328,812	$ 377,845	$ 452,948	$ 431,901	$ 423,955	$ 423,955
Operating	23,177	18,003	23,401	37,264	40,791	35,382	35,382
Capital	-	-	1,790	17,500	-	-	-
Total	**$ 353,802**	**$ 346,815**	**$ 403,036**	**$ 507,712**	**$ 472,692**	**$ 459,337**	**$ 459,337**



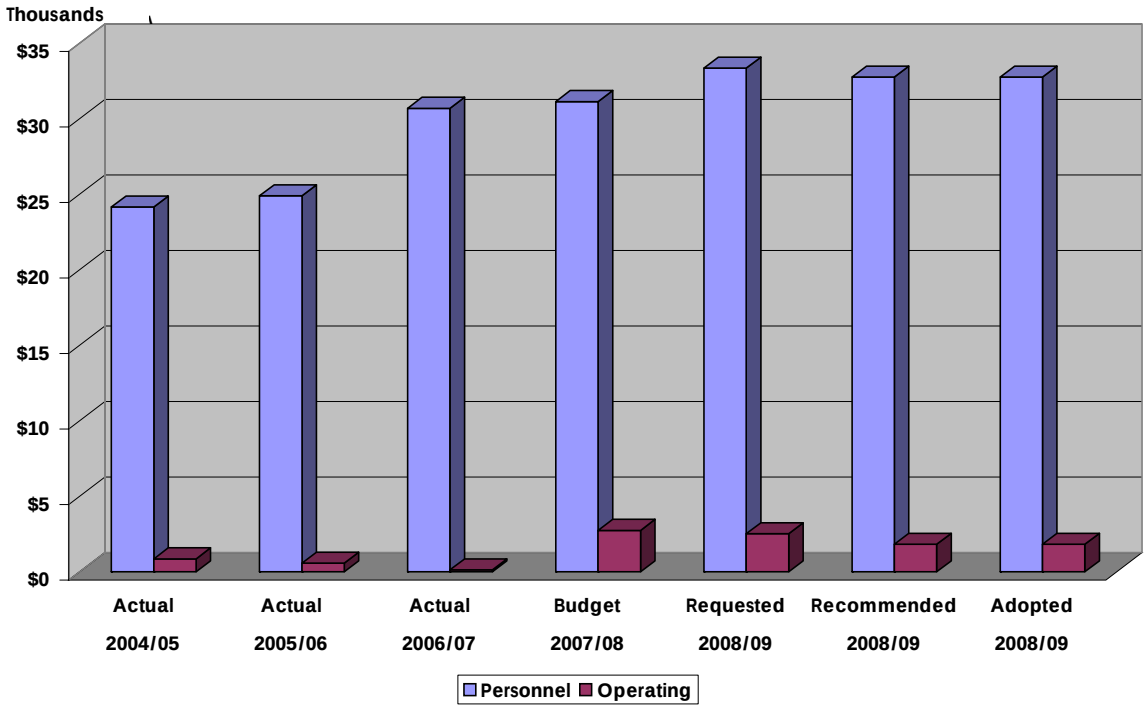
Health - Aids Control

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
General Appropriation	24,513	24,961	30,311	33,383	35,379	34,083	34,083
Total	**$ 25,013**	**$ 25,461**	**$ 30,811**	**$ 33,883**	**$ 35,879**	**$ 34,583**	**$ 34,583**
Expenditures							
Personnel	$ 24,150	$ 24,887	$ 30,686	$ 31,133	$ 33,351	$ 32,755	$ 32,755
Operating	862	574	125	2,750	2,528	1,828	1,828
Capital	-	-	-	-	-	-	-
Total	**$ 25,013**	**$ 25,461**	**$ 30,811**	**$ 33,883**	**$ 35,879**	**$ 34,583**	**$ 34,583**



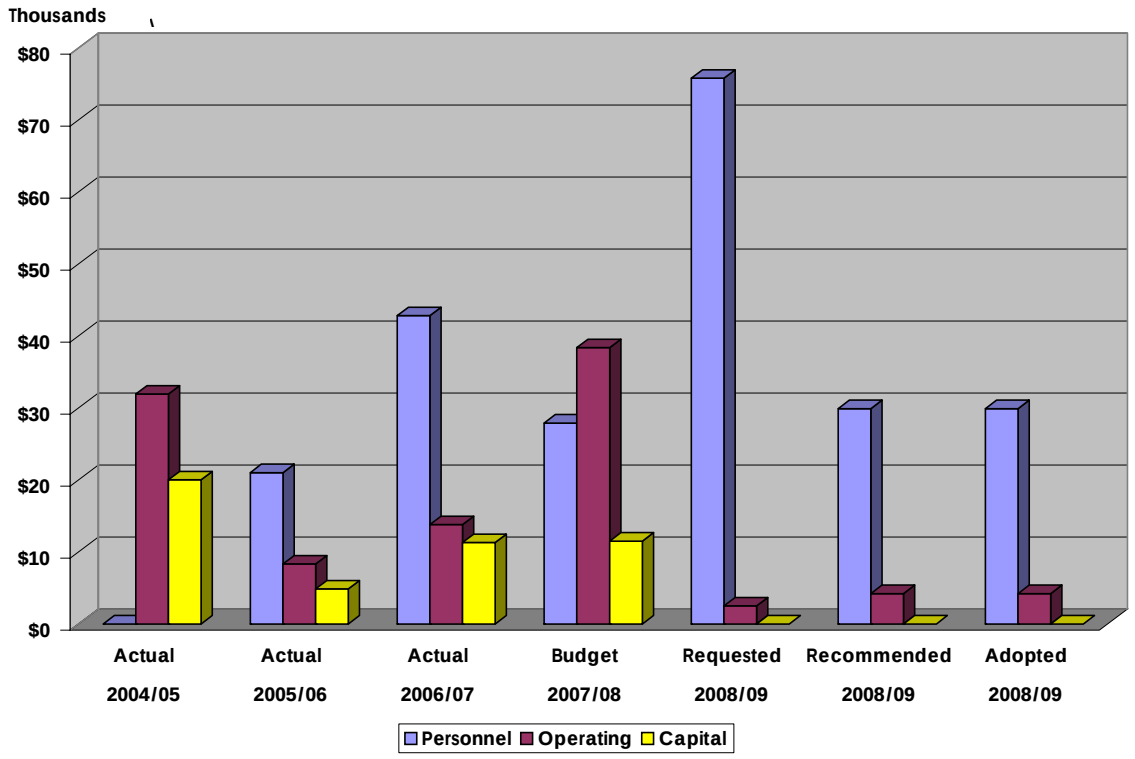
Health - Bioterrorism

Significant Changes

Decrease due to reduced Federal funding.

Budget

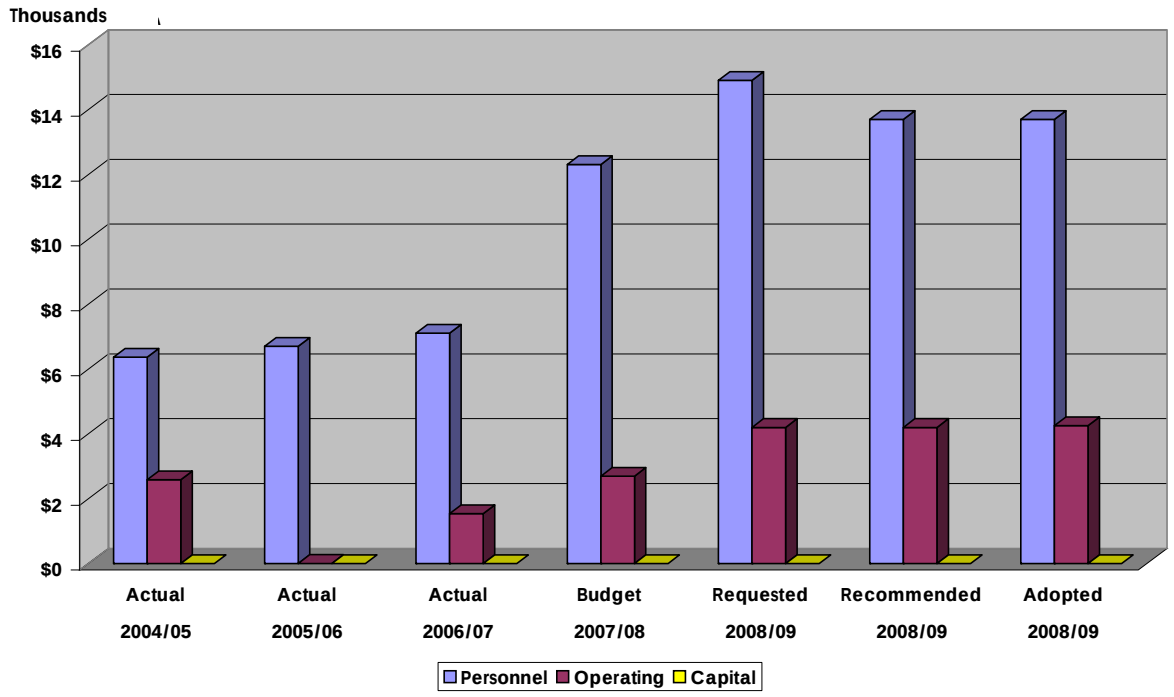
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 57,012	$ 54,452	$ 63,707	$ 77,625	$ 34,125	$ 34,125	$ 34,125
General Appropriation	(5,078)	(20,249)	4,198	112	44,140	-	-
Total	**$ 51,934**	**$ 34,203**	**$ 67,905**	**$ 77,737**	**$ 78,265**	**$ 34,125**	**$ 34,125**
Expenditures							
Personnel	$ -	$ 21,006	$ 42,797	$ 27,888	$ 75,765	$ 29,904	$ 29,904
Operating	31,925	8,340	13,796	38,349	2,500	4,221	4,221
Capital	20,008	4,858	11,312	11,500	-	-	-
Total	**$ 51,934**	**$ 34,203**	**$ 67,905**	**$ 77,737**	**$ 78,265**	**$ 34,125**	**$ 34,125**



Health - WIC - BF

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 8,957	$ 6,706	$ 8,648	$ 15,000	$ 19,108	$ 17,955	$ 17,955
General Appropriation	-	-	-	-	-	-	-
Total	**$ 8,957**	**$ 6,706**	**$ 8,648**	**$ 15,000**	**$ 19,108**	**$ 17,955**	**$ 17,955**
Expenditures							
Personnel	$ 6,368	$ 6,700	$ 7,105	$ 12,309	$ 14,908	$ 13,703	$ 13,703
Operating	2,589	6	1,543	2,691	4,200	4,200	4,252
Capital	-	-	-	-	-	-	-
Total	**$ 8,957**	**$ 6,706**	**$ 8,648**	**$ 15,000**	**$ 19,108**	**$ 17,903**	**$ 17,955**



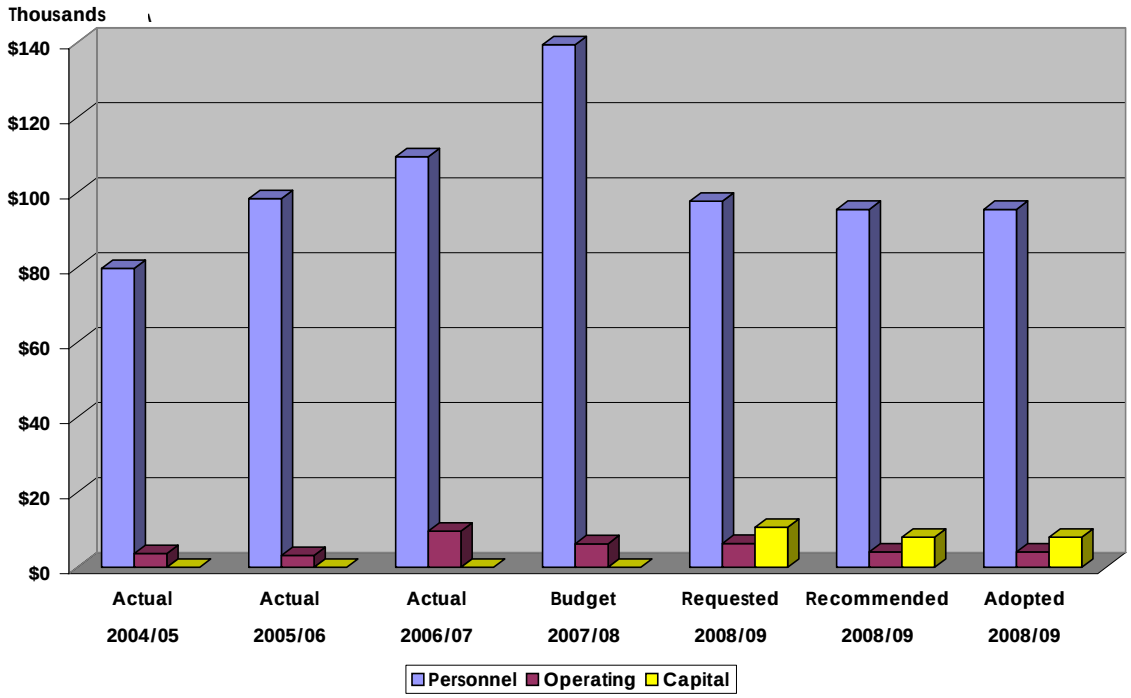
Health - Children Services Coordinator

Significant Changes

Reduction due to reallocation of salaries among programs. Increase in Capital outlay due to recommended portion of two passenger vehicles.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 31,003	$ 29,703	$ 24,846	$ 29,703	$ 29,703	$ 29,703	$ 29,703
Sales and Services	29,922	15,231	22,535	39,973	27,331	27,331	27,331
General Appropriation	22,449	56,575	71,748	76,016	57,639	50,546	50,546
Total	**$ 83,374**	**$ 101,509**	**$ 119,129**	**$ 145,692**	**$ 114,673**	**$ 107,580**	**$ 107,580**
Expenditures							
Personnel	$ 79,726	$ 98,340	$ 109,505	$ 139,429	$ 97,664	$ 95,488	$ 95,488
Operating	3,648	3,169	9,624	6,263	6,342	4,092	4,092
Capital	-	-	-	-	10,667	8,000	8,000
Total	**$ 83,374**	**$ 101,509**	**$ 119,129**	**$ 145,692**	**$ 114,673**	**$ 107,580**	**$ 107,580**



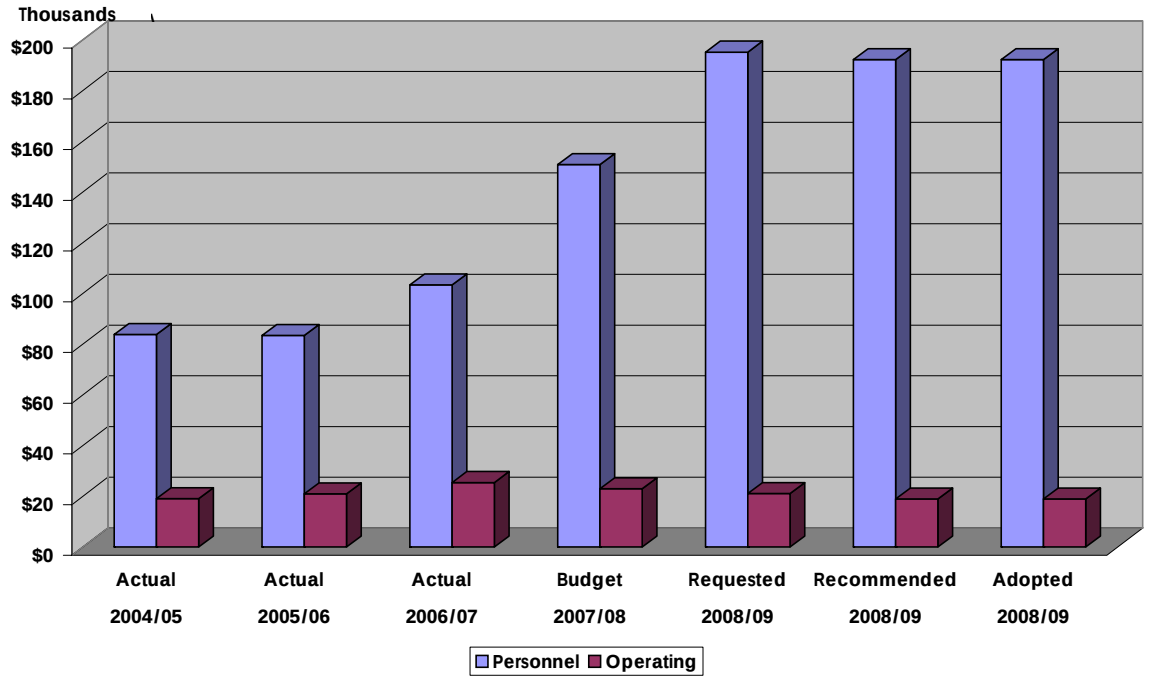
Health - Communicable Diseases

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 14,002	$ 14,647	$ 13,502	$ 15,702	$ 15,702	$ 15,702	$ 15,702
Sales and Services	20,330	13,899	18,487	19,362	13,154	13,593	13,593
General Appropriation	68,641	76,001	96,872	138,846	187,549	181,905	181,905
Total	**$ 102,973**	**$ 104,547**	**$ 128,861**	**$ 173,910**	**$ 216,405**	**$ 211,200**	**$ 211,200**
Expenditures							
Personnel	$ 83,865	$ 83,504	$ 103,397	$ 150,913	$ 195,241	$ 192,236	$ 192,236
Operating	19,108	21,043	25,464	22,997	21,164	18,964	18,964
Total	**$ 102,973**	**$ 104,547**	**$ 128,861**	**$ 173,910**	**$ 216,405**	**$ 211,200**	**$ 211,200**



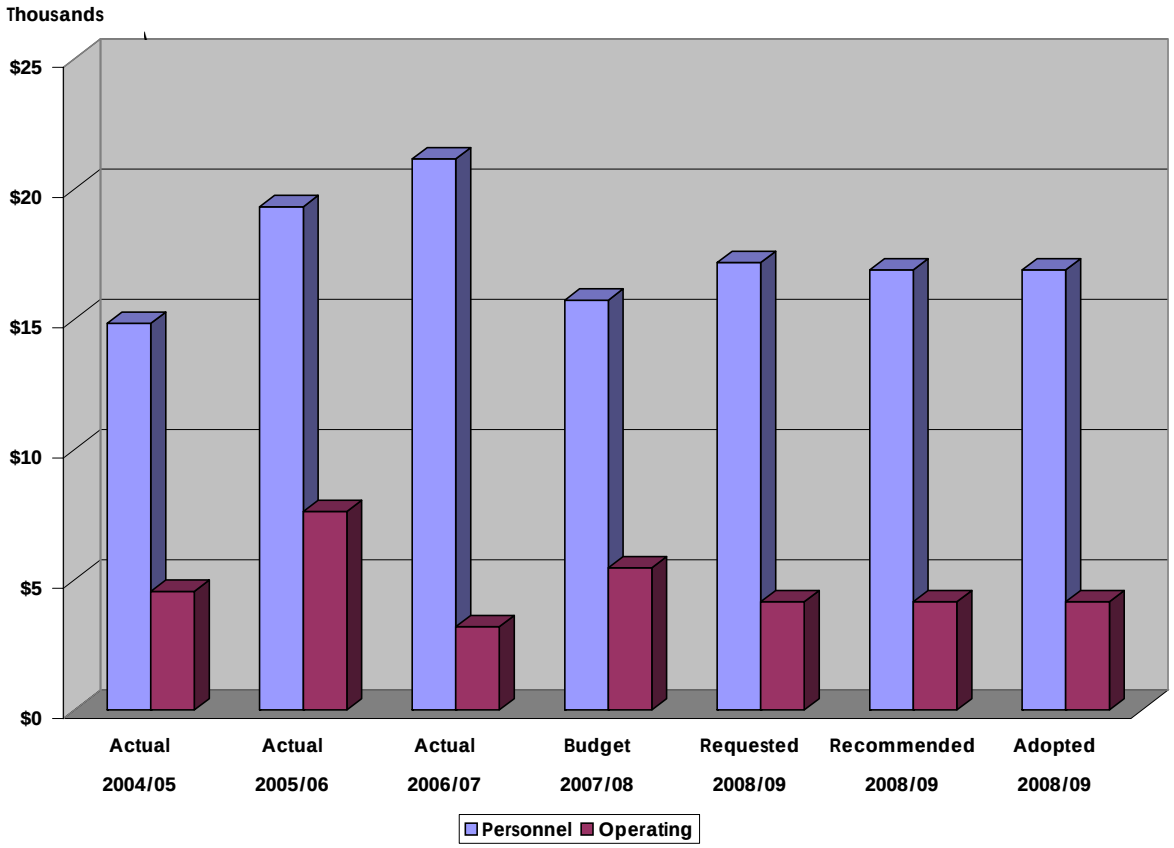
Health - BCCCP

Significant Changes

No significant changes.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 13,000	$ 13,330	$ 9,853	$ 12,060	$ 12,060	$ 12,060	$ 12,060
General Appropriation	6,390	13,605	14,500	9,122	9,262	8,985	8,985
Total	**$ 19,390**	**$ 26,935**	**$ 24,353**	**$ 21,182**	**$ 21,322**	**$ 21,045**	**$ 21,045**
Expenditures							
Personnel	$ 14,838	$ 19,320	$ 21,156	$ 15,732	$ 17,172	$ 16,895	$ 16,895
Operating	4,552	7,615	3,197	5,450	4,150	4,150	4,150
Capital	-	-	-	-	-	-	-
Total	**$ 19,390**	**$ 26,935**	**$ 24,353**	**$ 21,182**	**$ 21,322**	**$ 21,045**	**$ 21,045**



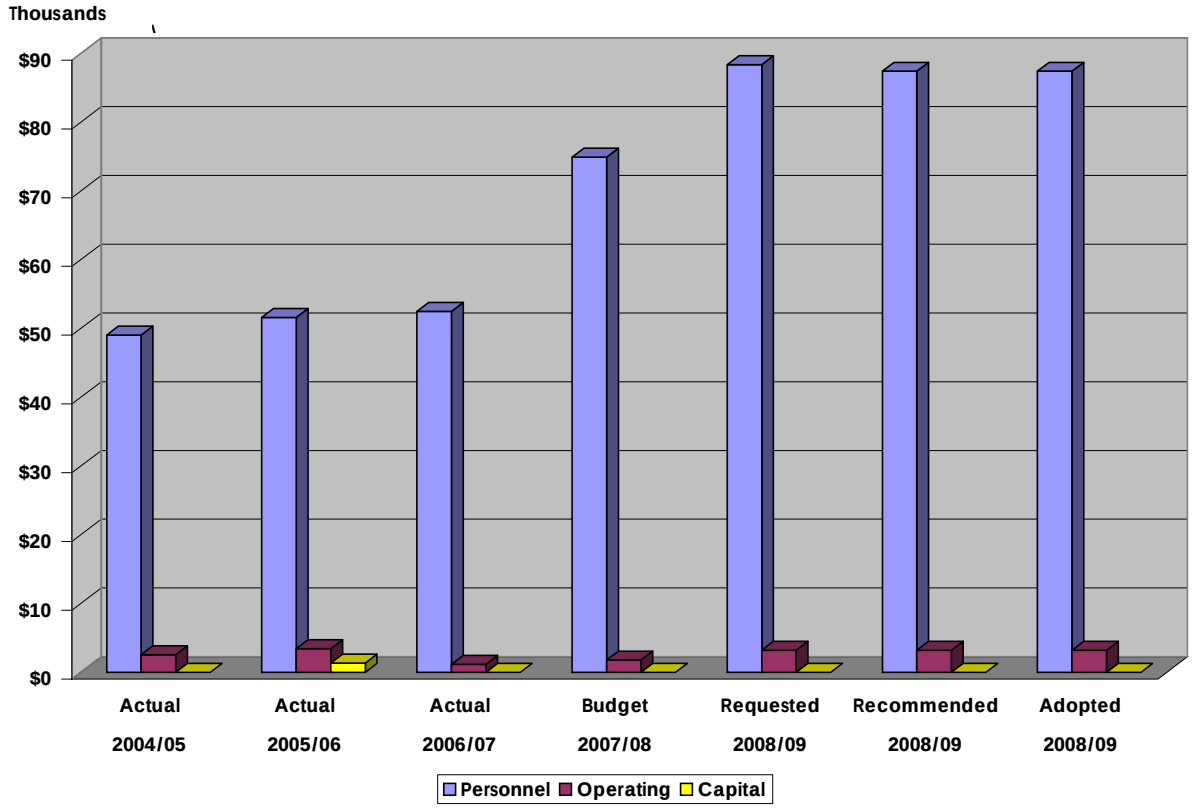
Health - Immunizations

Significant Changes

Increase due to reallocation of salaries among programs.

Budget

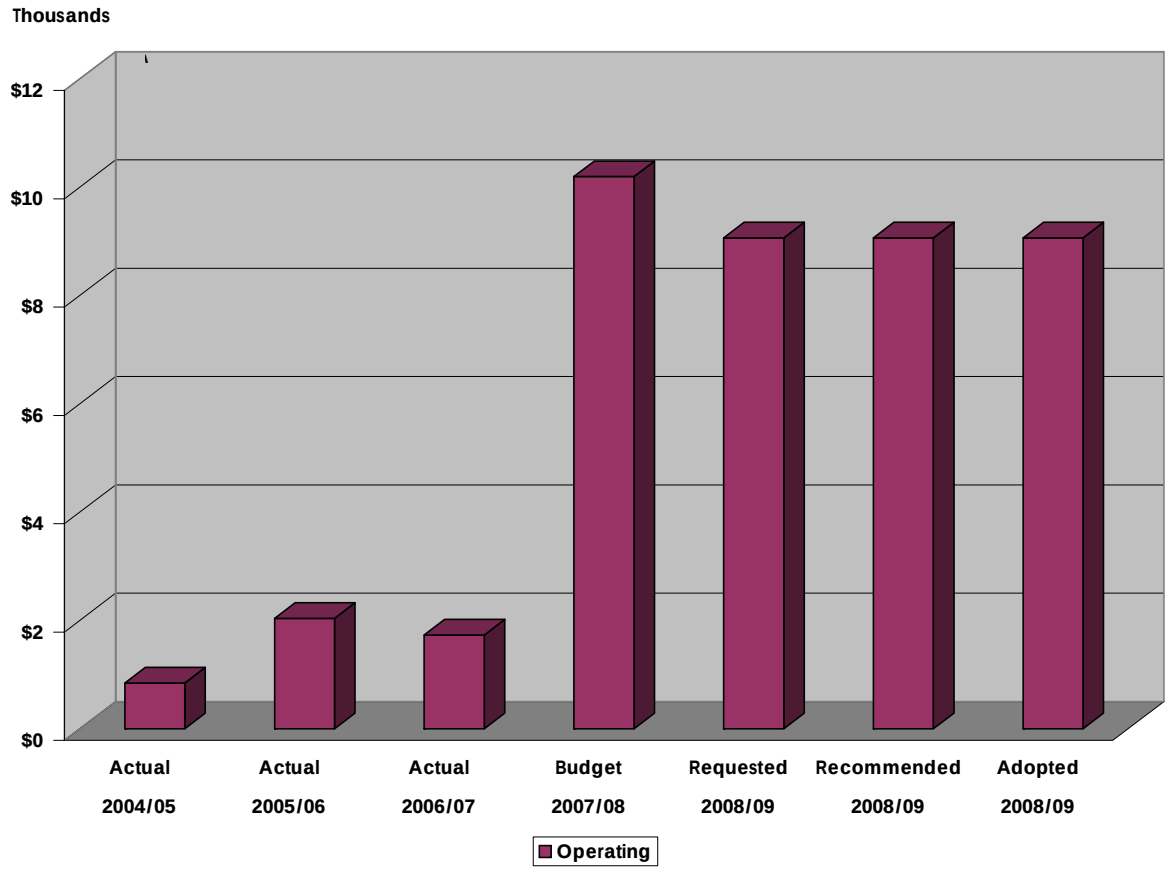
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 17,576	$ 18,674	$ 17,314	$ 17,314	$ 17,314	$ 17,314	$ 17,314
Sales and Services	12,593	3,617	7,628	2,160	3,114	3,114	3,114
General Appropriation	21,425	34,139	28,721	57,258	71,187	70,221	70,221
Total	**$ 51,594**	**$ 56,430**	**$ 53,663**	**$ 76,732**	**$ 91,615**	**$ 90,649**	**$ 90,649**
Expenditures							
Personnel	$ 49,047	$ 51,605	$ 52,491	$ 74,932	$ 88,379	$ 87,413	$ 87,413
Operating	2,547	3,465	1,173	1,800	3,236	3,236	3,236
Capital	-	1,360	-	-	-	-	-
Total	**$ 51,594**	**$ 56,430**	**$ 53,663**	**$ 76,732**	**$ 91,615**	**$ 90,649**	**$ 90,649**



Health - HIV Case Management

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 4,794	$ 1,632	$ 5,126	$ 10,194	$ 9,063	$ 9,063	$ 9,063
General Appropriation	(3,949)	407	(3,395)	-	-	-	-
Total	**$ 845**	**$ 2,039**	**$ 1,731**	**$ 10,194**	**$ 9,063**	**$ 9,063**	**$ 9,063**
Expenditures							
Operating	$ 845	$ 2,039	$ 1,731	$ 10,194	$ 9,063	$ 9,063	$ 9,063
Total	**$ 845**	**$ 2,039**	**$ 1,731**	**$ 10,194**	**$ 9,063**	**$ 9,063**	**$ 9,063**



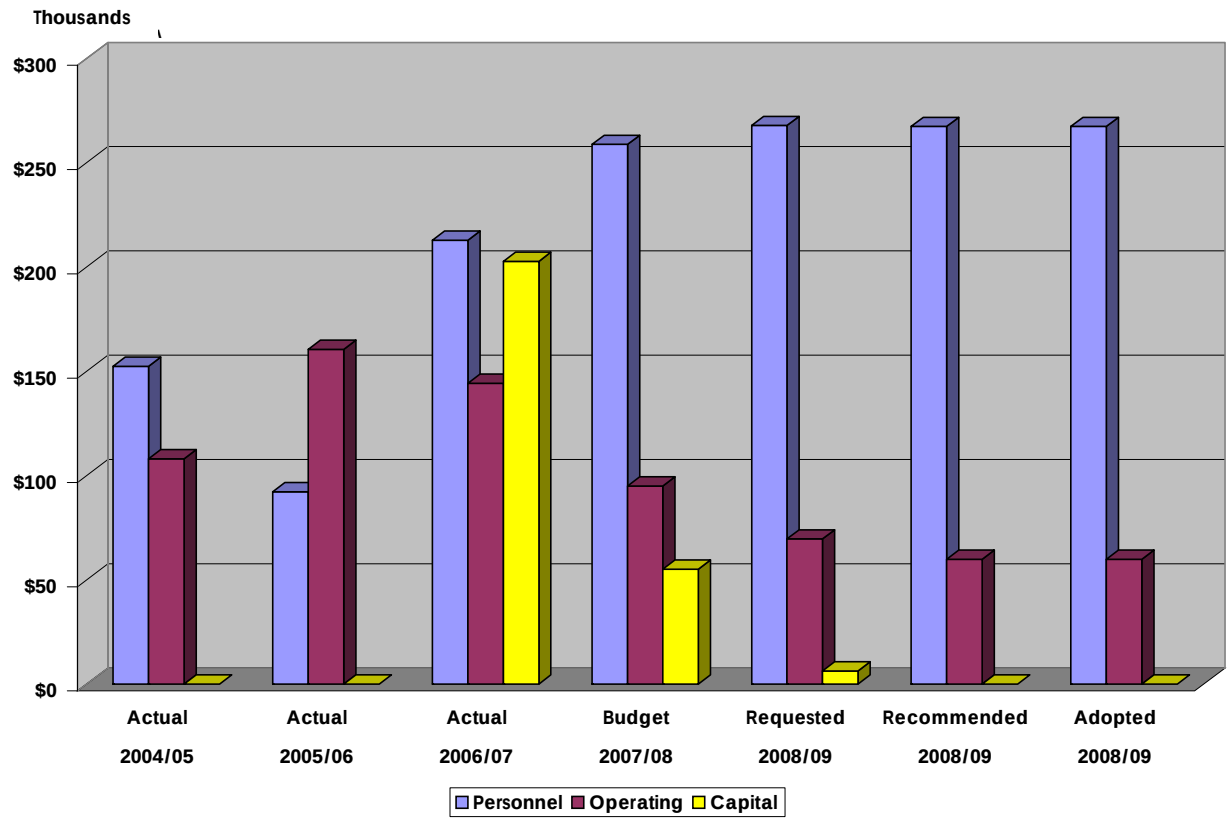
Health - Dental

Significant Changes

Decrease is due to grant funds received in FY 2007-08.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Sales and Services	$ 204,831	$ 173,344	$ 223,161	$ 338,106	$ 250,541	$ 254,590	$ 254,590
Miscellaneous	-	-	250,505	70,780	-	-	-
General Appropriation	55,528	79,499	86,129	-	93,291	72,648	72,648
Total	**$ 260,359**	**$ 252,843**	**$ 559,795**	**$ 408,886**	**$ 343,832**	**$ 327,238**	**$ 327,238**
Expenditures							
Personnel	$ 152,367	$ 92,282	$ 212,812	$ 258,781	$ 267,860	$ 267,357	$ 267,357
Operating	107,992	160,560	144,267	94,953	69,617	59,881	59,881
Capital	-	-	202,716	55,152	6,355	-	-
Total	**$ 260,359**	**$ 252,843**	**$ 559,795**	**$ 408,886**	**$ 343,832**	**$ 327,238**	**$ 327,238**



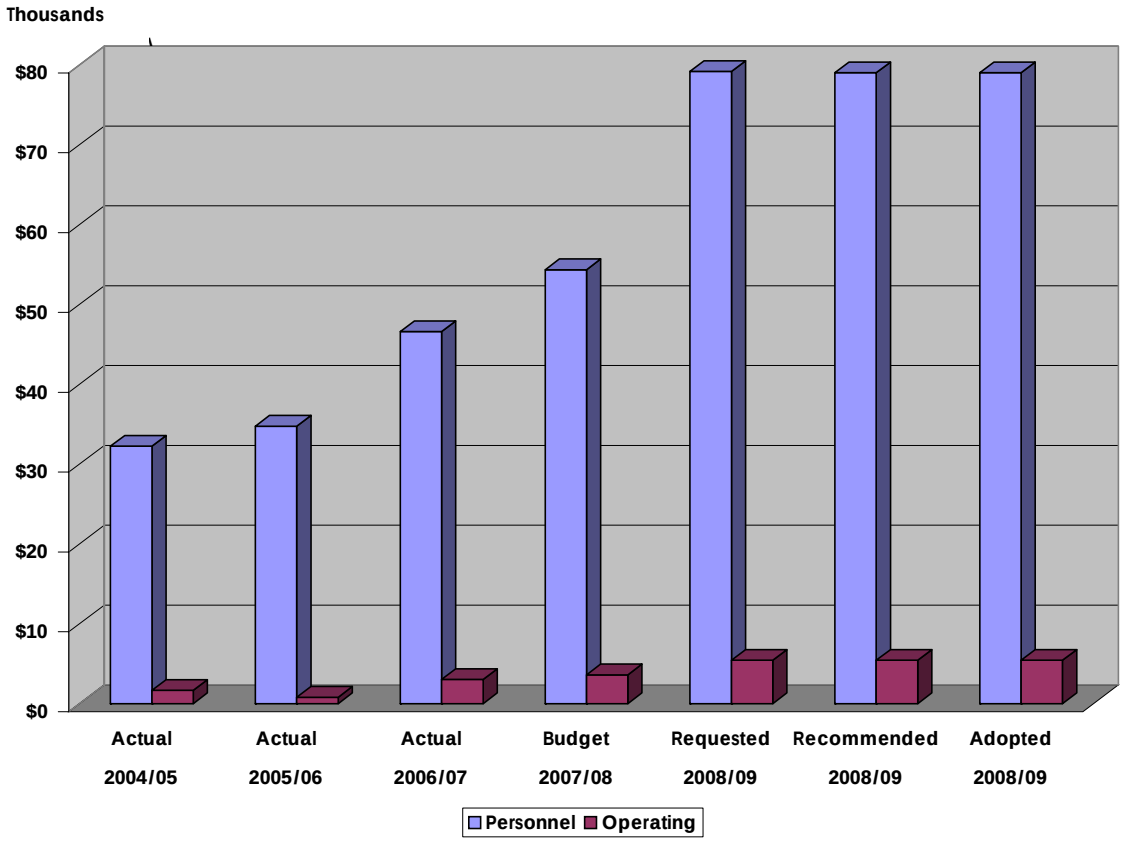
Health - Health Check Coordination

Significant Changes

Increase due to increased grant funding for full time Bi-lingual Health Check Coordinator.

Budget

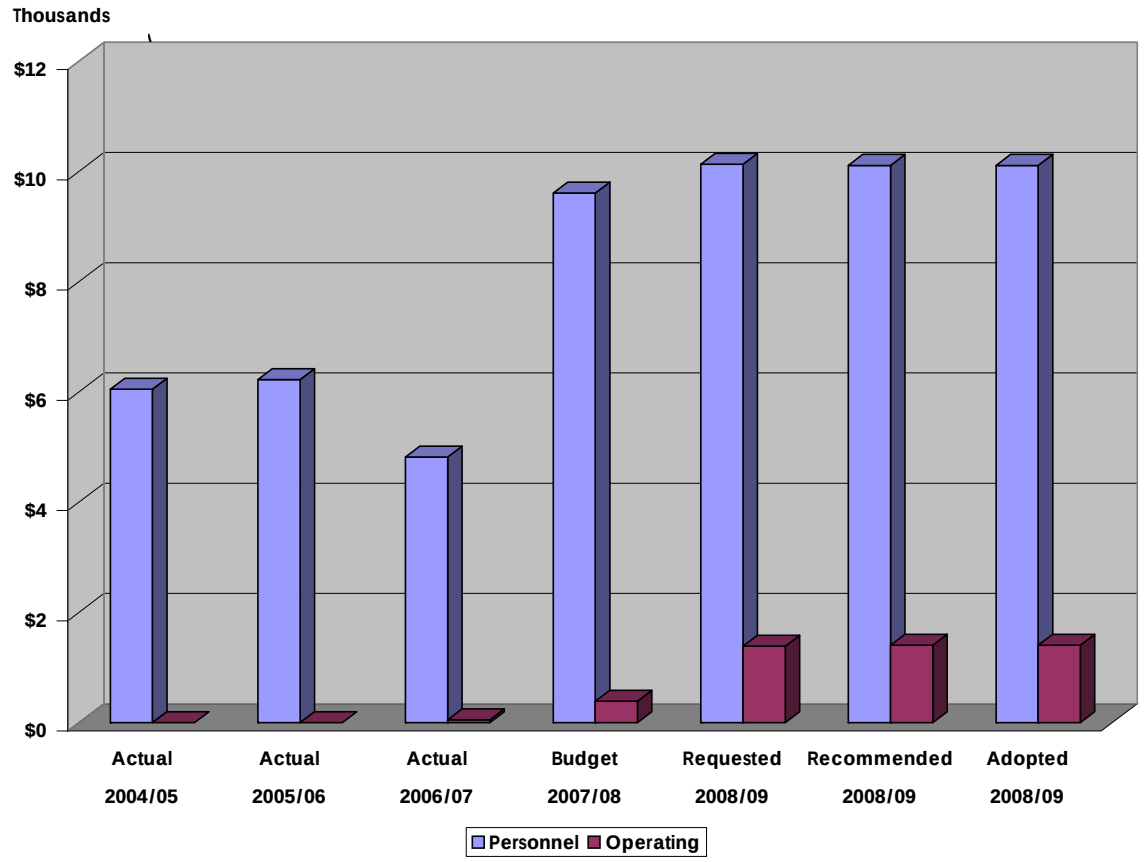
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ -	$ -	$ 11,448	$ 16,621	$ 40,295	$ 40,295	$ 40,295
Sales and Services	27,703	33,632	33,492	38,726	39,114	39,114	39,114
General Appropriation	6,215	1,932	4,668	2,611	5,196	5,032	5,032
Total	**$ 33,918**	**$ 35,564**	**$ 49,608**	**$ 57,958**	**$ 84,605**	**$ 84,441**	**$ 84,441**
Expenditures							
Personnel	$ 32,254	$ 34,756	$ 46,584	$ 54,340	$ 79,171	$ 79,007	$ 79,007
Operating	1,664	808	3,024	3,618	5,434	5,434	5,434
Capital	-	-	-	-	-	-	-
Total	**$ 33,918**	**$ 35,564**	**$ 49,608**	**$ 57,958**	**$ 84,605**	**$ 84,441**	**$ 84,441**



Health - WIC - GA

Budget

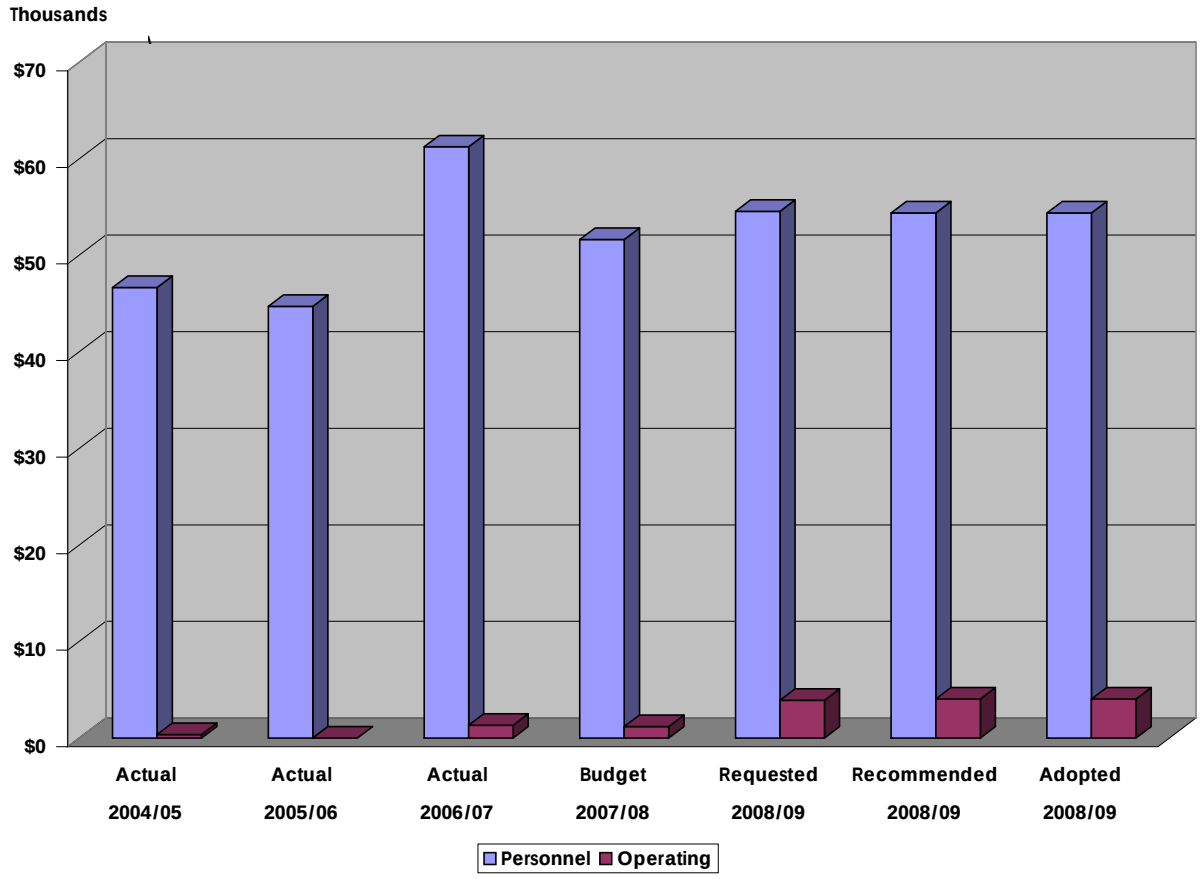
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 6,050	$ 6,225	$ 4,874	$ 10,000	$ 11,522	$ 11,522	$ 11,522
General Appropriation	-	-	-	-	-	-	-
Total	**$ 6,050**	**$ 6,225**	**$ 4,874**	**$ 10,000**	**$ 11,522**	**$ 11,522**	**$ 11,522**
Expenditures							
Personnel	$ 6,050	$ 6,225	$ 4,821	$ 9,610	$ 10,133	$ 10,114	$ 10,114
Operating	-	-	54	390	1,389	1,408	1,408
Capital	-	-	-	-	-	-	-
Total	**$ 6,050**	**$ 6,225**	**$ 4,874**	**$ 10,000**	**$ 11,522**	**$ 11,522**	**$ 11,522**



Health - WIC - NE

Budget

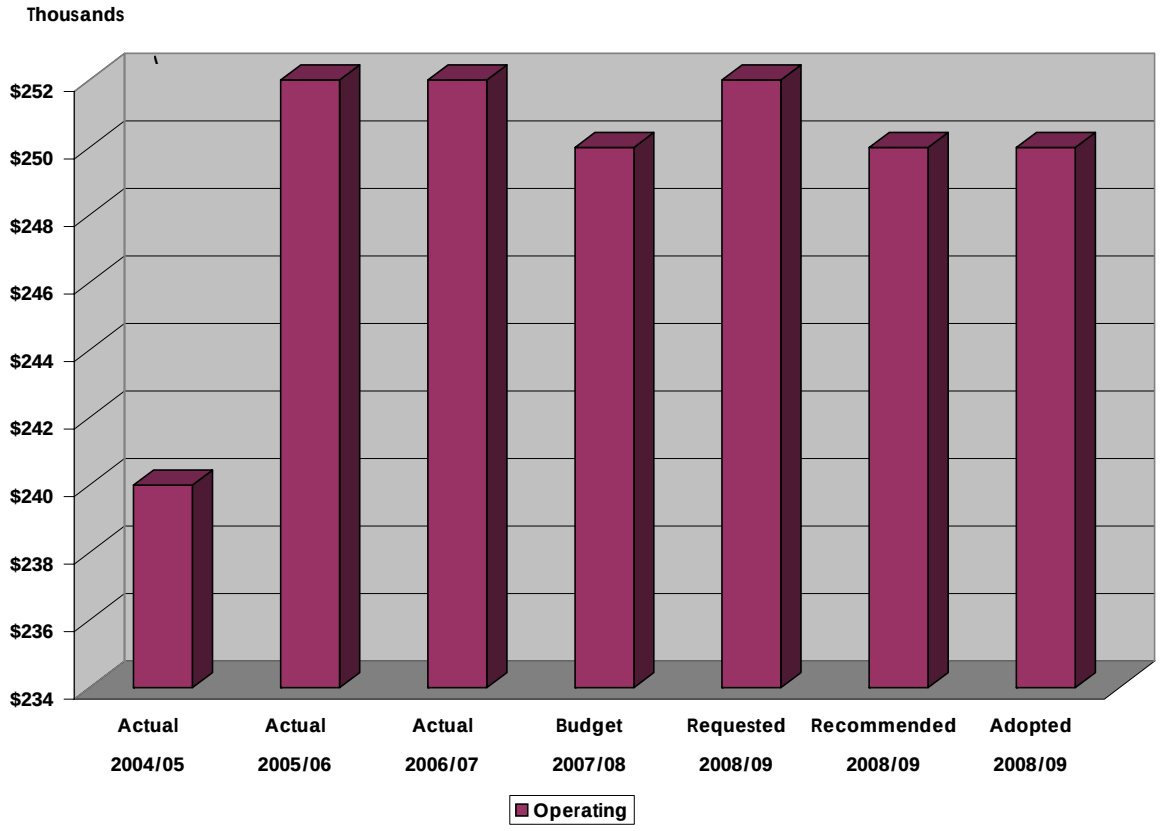
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 47,026	$ 44,732	$ 62,556	$ 52,842	$ 58,450	$ 58,450	$ 58,450
General Appropriation	-	-	-	-	-	-	-
Total	**$ 47,026**	**$ 44,732**	**$ 62,556**	**$ 52,842**	**$ 58,450**	**$ 58,450**	**$ 58,450**
Expenditures							
Personnel	$ 46,657	$ 44,727	$ 61,234	$ 51,645	$ 54,550	$ 54,398	$ 54,398
Operating	369	5	1,322	1,197	3,900	4,052	4,052
Capital	-	-	-	-	-	-	-
Total	**$ 47,026**	**$ 44,732**	**$ 62,556**	**$ 52,842**	**$ 58,450**	**$ 58,450**	**$ 58,450**



Health - Mental Health

Budget

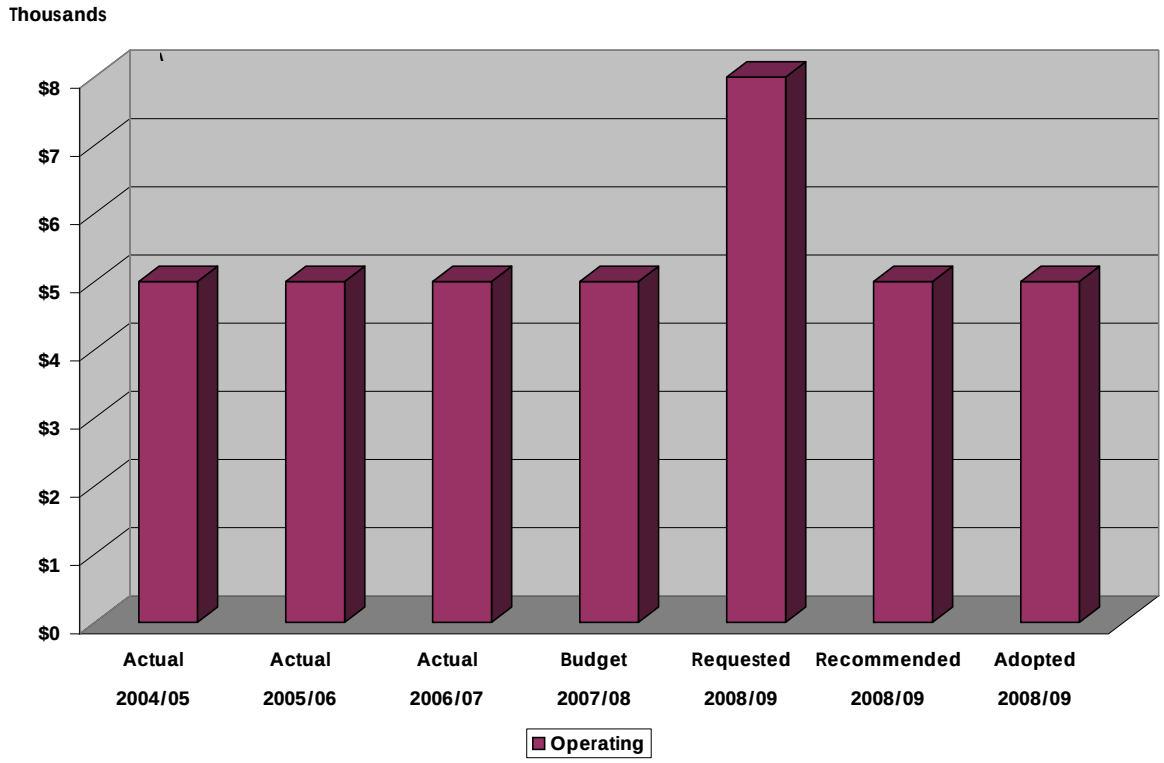
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Intergovernmental Revenues	$ 13,392	$ 13,771	$ 12,787	$ 14,000	$ 13,000	$ 13,000	$ 13,000
General Appropriation	226,608	238,229	239,213	236,000	239,000	237,000	237,000
Total	**$ 240,000**	**$ 252,000**	**$ 252,000**	**$ 250,000**	**$ 252,000**	**$ 250,000**	**$ 250,000**
Expenditures							
Operating	$ 240,000	$ 252,000	$ 252,000	$ 250,000	$ 252,000	$ 250,000	$ 250,000
Total	**$ 240,000**	**$ 252,000**	**$ 252,000**	**$ 250,000**	**$ 252,000**	**$ 250,000**	**$ 250,000**



Lee County Industries

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 8,000	$ 5,000	$ 5,000
Total	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 8,000**	**$ 5,000**	**$ 5,000**
Expenditures							
Operating	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 8,000	$ 5,000	$ 5,000
Total	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 8,000**	**$ 5,000**	**$ 5,000**



Social Services

Mission

The mission of the Lee County Department of Social Services is to improve the quality of life for Lee County citizens by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations.

Significant Changes

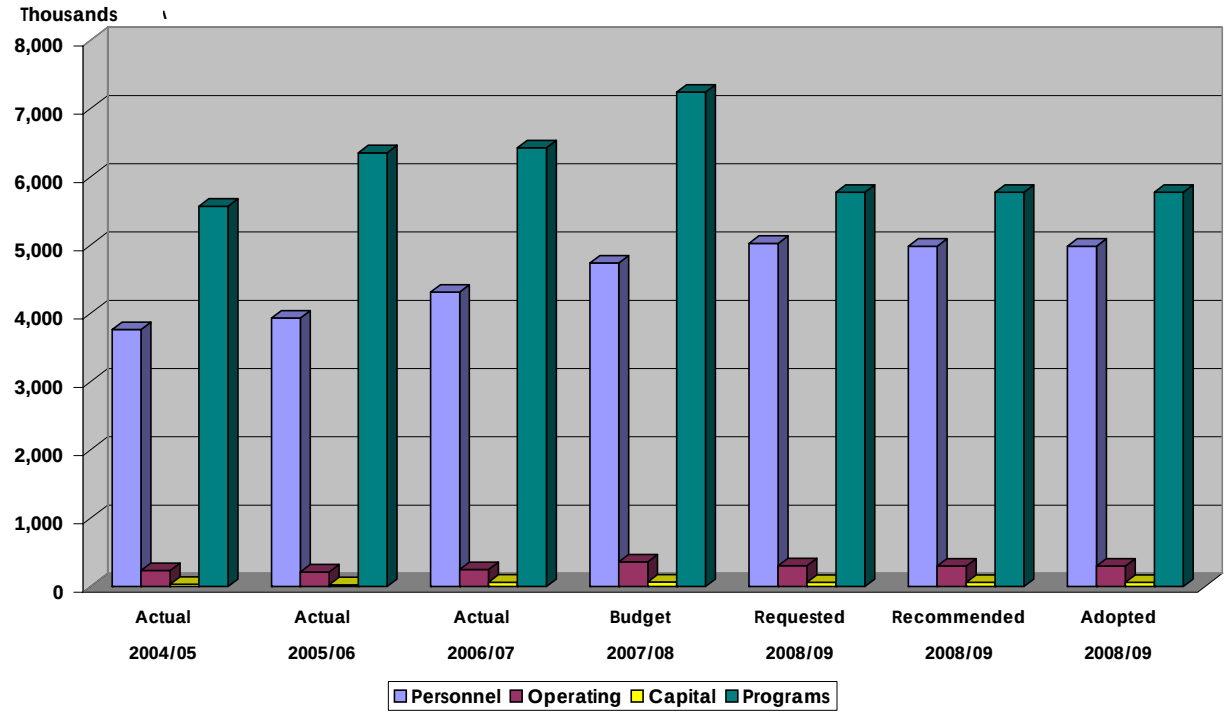
Increase due to funding of two new positions; a Social Worker in Child Protective Services and an Income Maintenance Caseworker II in Adult Medicaid. A third position requested for Food Stamps is not recommended . This budget includes Social Services portion of Voice Over IP System and Unified Messaging as well as cost for Laserfiche Document Imaging System.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	92.875	92.875	94	96	97	97	97

Budget

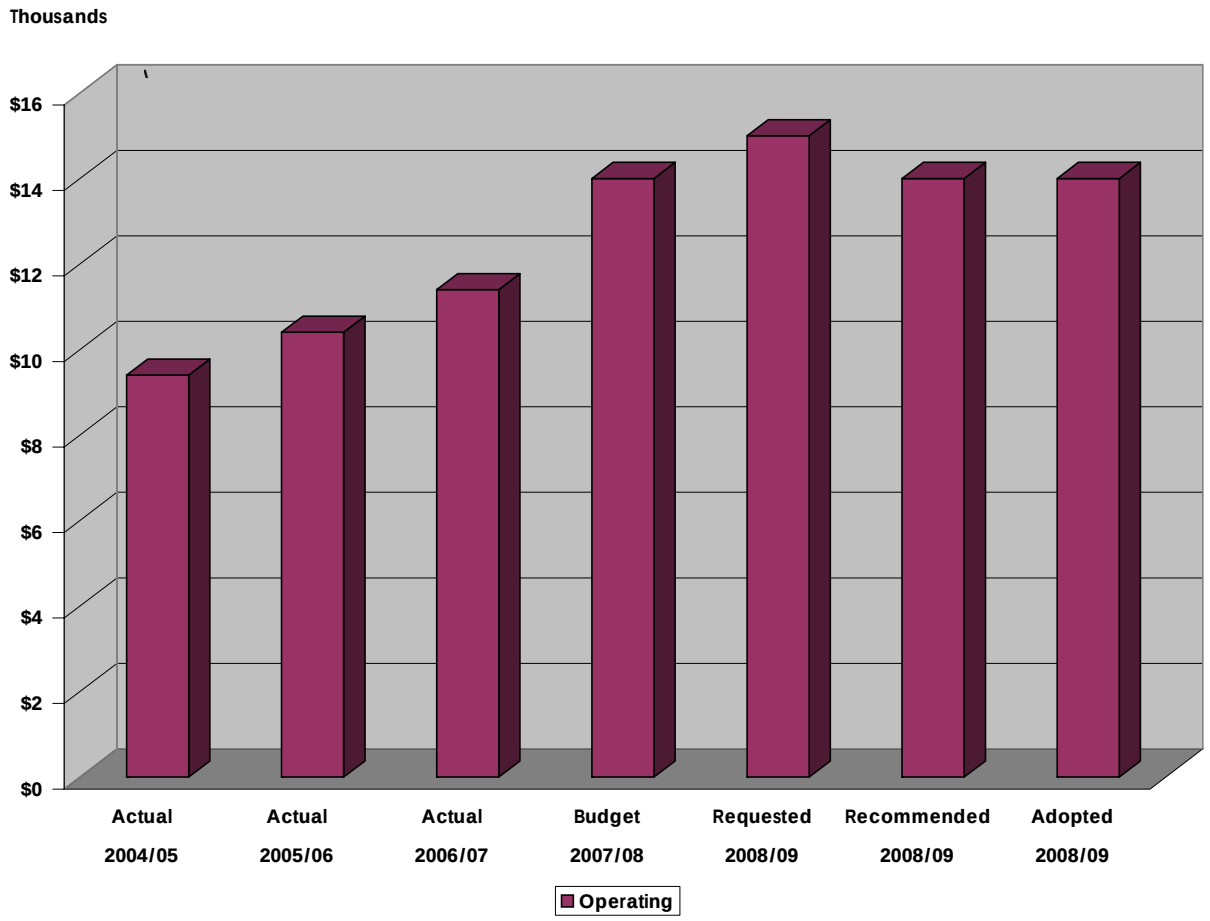
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and state grants	$ 5,418,223	$ 5,883,061	$ 6,235,549	$ 6,760,995	$ 6,907,688	$ 6,902,101	$ 6,902,101
Other sales and services	33,583	40,332	41,522	45,932	49,531	49,531	49,531
Miscellaneous	123,064	179,566	87,941	12,115	12,115	12,115	12,115
General Appropriation	4,023,015	4,417,045	4,681,373	5,583,314	4,194,886	4,153,489	4,153,489
Total	**$ 9,597,885**	**$ 10,520,004**	**$ 11,046,385**	**$ 12,402,356**	**$ 11,164,220**	**$ 11,117,236**	**$ 11,117,236**
Expenditures							
Personnel	$ 3,763,111	$ 3,931,189	$ 4,311,300	$ 4,738,486	$ 5,026,962	$ 4,984,478	$ 4,984,478
Operating	233,602	211,657	246,569	358,760	304,327	299,827	299,827
Capital	31,341	24,054	62,300	64,286	59,081	59,081	59,081
Programs	5,569,830	6,353,105	6,426,215	7,240,824	5,773,850	5,773,850	5,773,850
Total	**$ 9,597,885**	**$ 10,520,004**	**$ 11,046,385**	**$ 12,402,356**	**$ 11,164,220**	**$ 11,117,236**	**$ 11,117,236**



Johnston-Lee Community Action

Budget

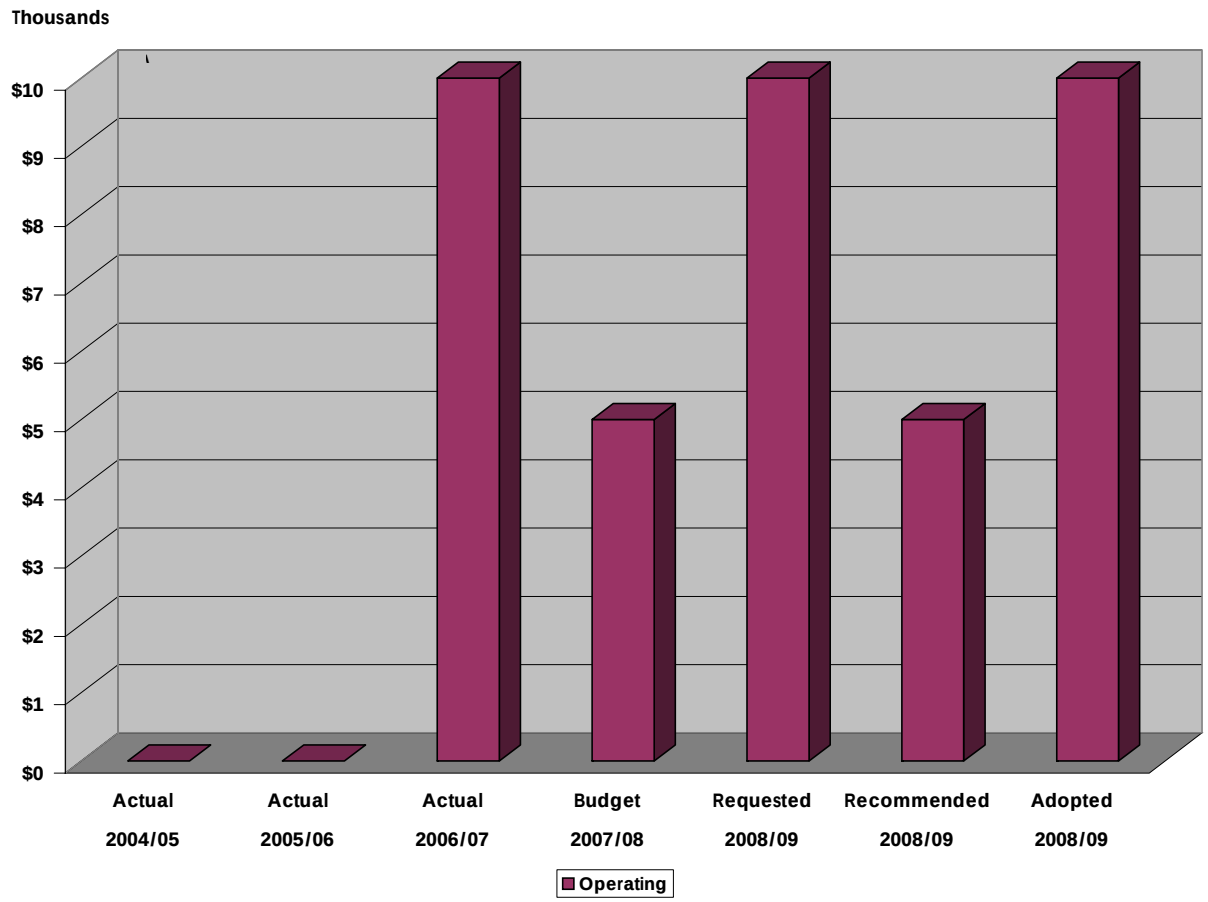
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 9,400	$ 10,400	$ 11,400	$ 14,000	$ 15,000	$ 14,000	$ 14,000
Total	**$ 9,400**	**$ 10,400**	**$ 11,400**	**$ 14,000**	**$ 15,000**	**$ 14,000**	**$ 14,000**
Expenditures							
Operating	$ 9,400	$ 10,400	$ 11,400	$ 14,000	$ 15,000	$ 14,000	$ 14,000
Total	**$ 9,400**	**$ 10,400**	**$ 11,400**	**$ 14,000**	**$ 15,000**	**$ 14,000**	**$ 14,000**



HAVEN

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ -	$ -	$ 10,000	$ 5,000	$ 10,000	$ 5,000	$ 10,000
Total	**$ -**	**$ -**	**$ 10,000**	**$ 5,000**	**$ 10,000**	**$ 5,000**	**$ 10,000**
Expenditures							
Operating	$ -	$ -	$ 10,000	$ 5,000	$ 10,000	$ 5,000	$ 10,000
Total	**$ -**	**$ -**	**$ 10,000**	**$ 5,000**	**$ 10,000**	**$ 5,000**	**$ 10,000**



COLTS

Mission

The mission of the County of Lee Transit System is to provide a timely, safe, efficient means of mobility to the citizens.

Significant Changes

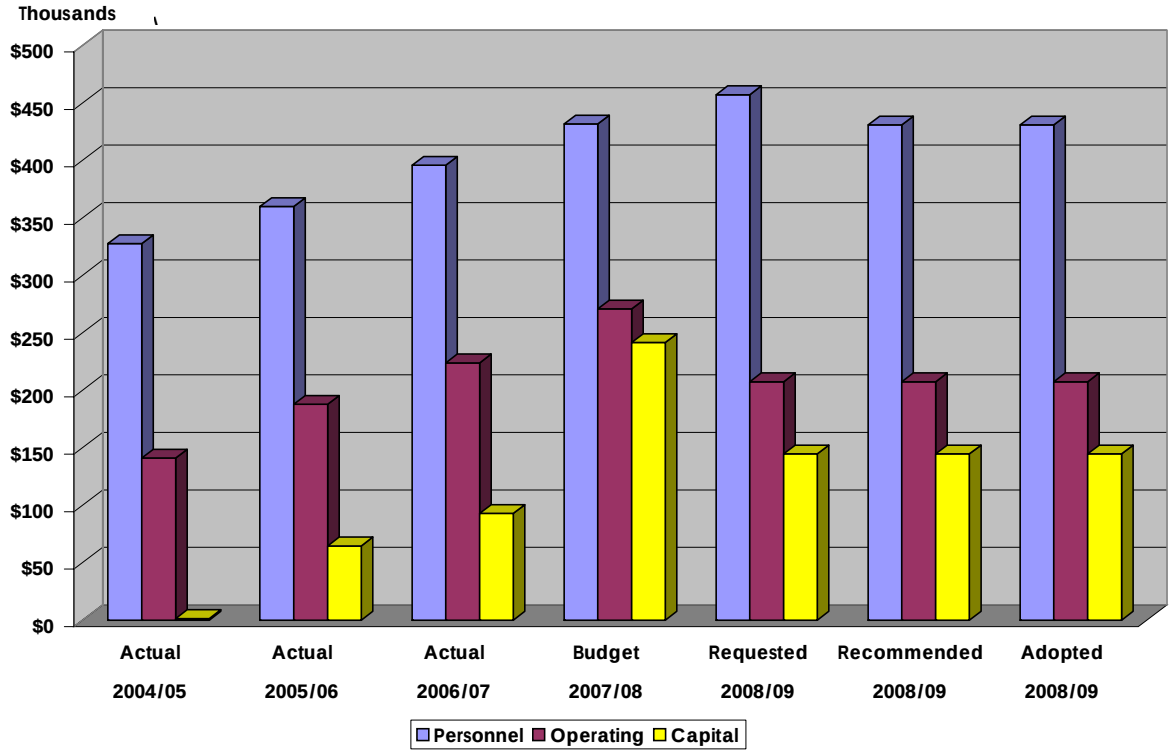
Major decrease in budget is related to purchase of seven vans in FY 2007/08.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	5	5	4	4	4	4	4

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and state grants	$ 171,706	$ 247,355	$ 370,604	$ 508,289	$ 457,305	$ 457,305	$ 457,305
Other sales and services	245,669	270,953	227,395	431,599	308,808	308,808	308,808
Miscellaneous	500	861	361	-	-	-	-
General Appropriation	52,050	93,035	113,973	4,030	43,219	16,927	16,927
Total	**$ 469,925**	**$ 612,204**	**$ 712,333**	**$ 943,918**	**$ 809,332**	**$ 783,040**	**$ 783,040**
Expenditures							
Personnel	$ 327,478	$ 359,929	$ 395,697	$ 431,604	$ 457,197	$ 430,905	$ 430,905
Operating	141,080	187,704	223,823	270,737	207,436	207,436	207,436
Capital	1,366	64,571	92,812	241,577	144,699	144,699	144,699
Total	**$ 469,925**	**$ 612,204**	**$ 712,333**	**$ 943,918**	**$ 809,332**	**$ 783,040**	**$ 783,040**



Senior Services

Mission

The mission of Lee County Senior Services is to provide a comprehensive assessment of the needs and opportunities associated with older adults and to fashion an achievable vision of successful aging in Lee County. Lee County Senior Services' mission statement is facilitated by the Enrichment Center, a building which serves as a focal point in the community where older adults meet to participate in activities and enhance their involvement in the community. The Center was developed for the purpose of providing an activity center for older adults who can function independently. It is a visible reminder in Lee County of the value and contributions of our older citizens.

Significant Changes

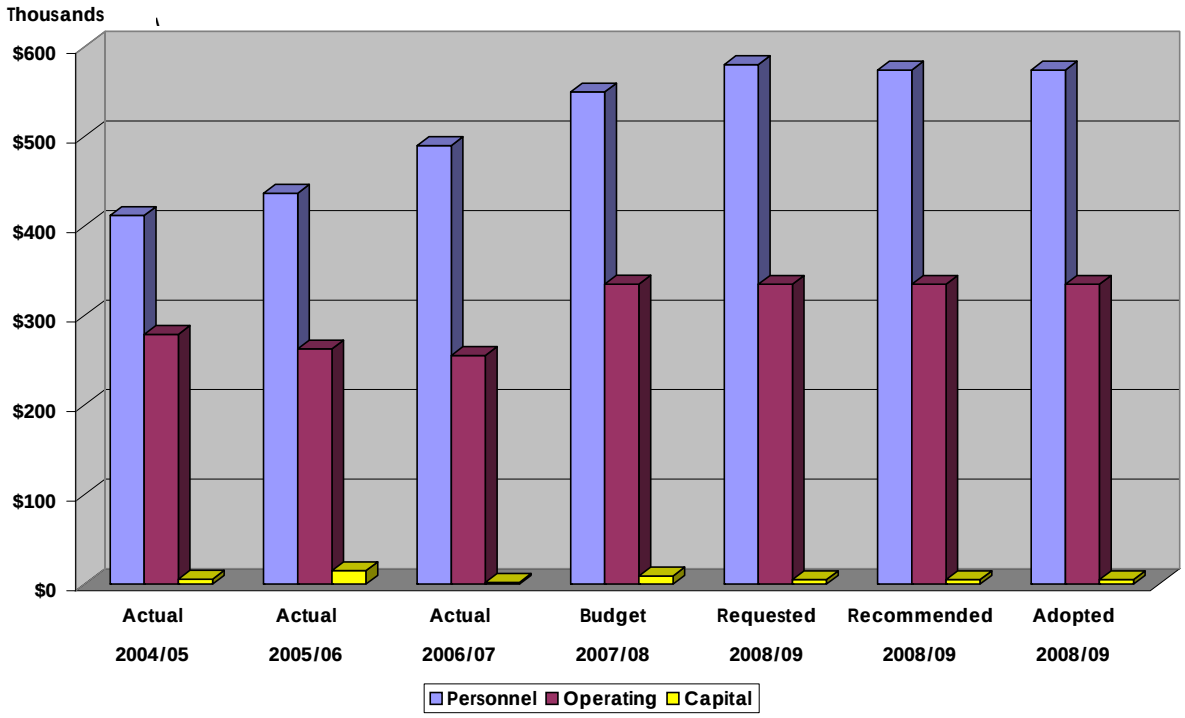
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	10.25	10.25	10.75	11	11	11	11

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and state grants	$ 371,483	$ 388,057	$ 283,718	$ 411,409	$ 414,618	$ 414,618	$ 414,618
Other sales and services	69,326	40,901	38,302	64,650	66,000	66,000	66,000
General Appropriation	255,377	285,240	424,947	417,653	439,363	433,189	433,189
Total	**$ 696,186**	**$ 714,198**	**$ 746,967**	**$ 893,712**	**$ 919,981**	**$ 913,807**	**$ 913,807**
Expenditures							
Personnel	$ 411,673	$ 436,441	$ 489,651	$ 549,596	$ 580,172	$ 573,998	$ 573,998
Operating	278,960	262,726	255,425	334,945	334,809	334,809	334,809
Capital	5,554	15,031	1,890	9,171	5,000	5,000	5,000
Total	**$ 696,186**	**$ 714,198**	**$ 746,967**	**$ 893,712**	**$ 919,981**	**$ 913,807**	**$ 913,807**



Youth Services

Significant Changes

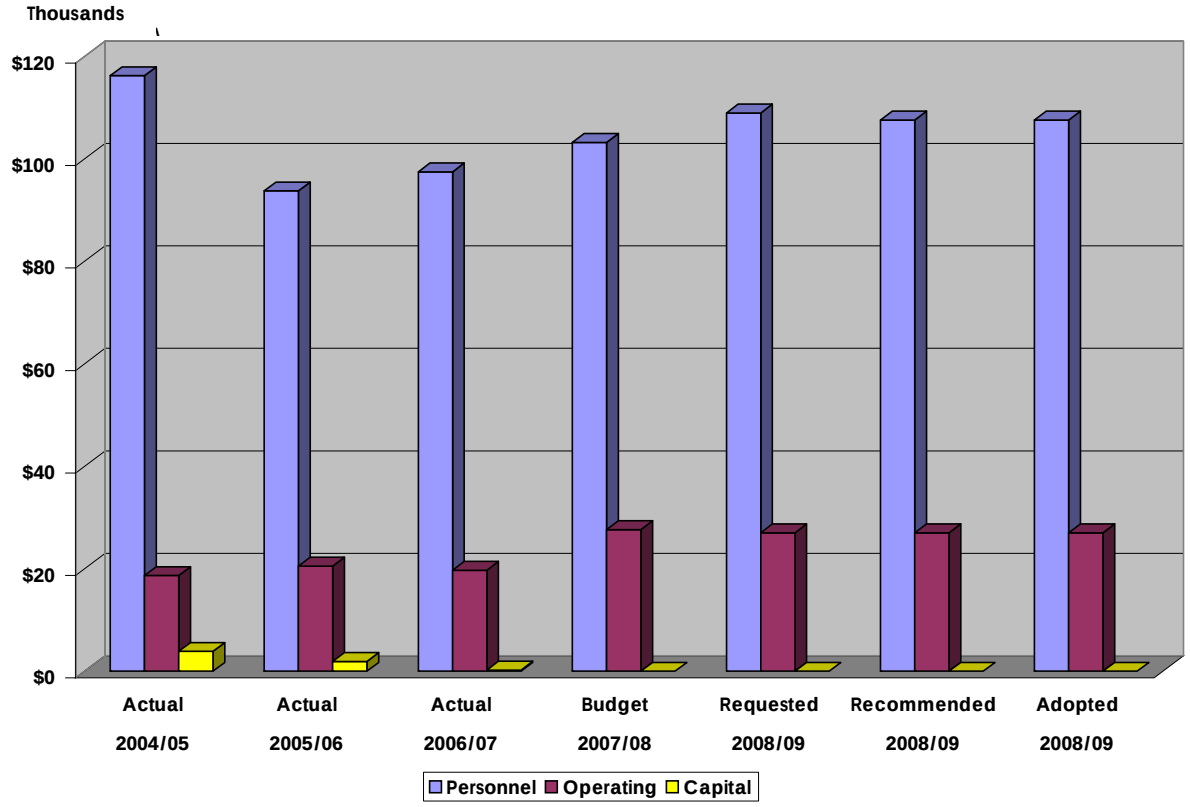
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	2	2	2	2	2	2	2

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and state grants	$ 92,181	$ 75,803	$ 82,896	$ 89,798	$ 82,890	$ 82,890	$ 82,890
Other sales and services	7,744	4,240	7,396	8,550	10,488	10,488	10,488
General Appropriation	38,874	36,119	27,096	32,501	42,606	41,262	41,262
Total	**$ 138,799**	**$ 116,162**	**$ 117,388**	**$ 130,848**	**$ 135,984**	**$ 134,640**	**$ 134,640**
Expenditures							
Personnel	$ 116,264	$ 93,762	$ 97,479	$ 103,213	$ 108,959	$ 107,615	$ 107,615
Operating	18,667	20,497	19,709	27,635	27,025	27,025	27,025
Capital	3,868	1,903	200	-	-	-	-
Total	**$ 138,799**	**$ 116,162**	**$ 117,388**	**$ 130,848**	**$ 135,984**	**$ 134,640**	**$ 134,640**



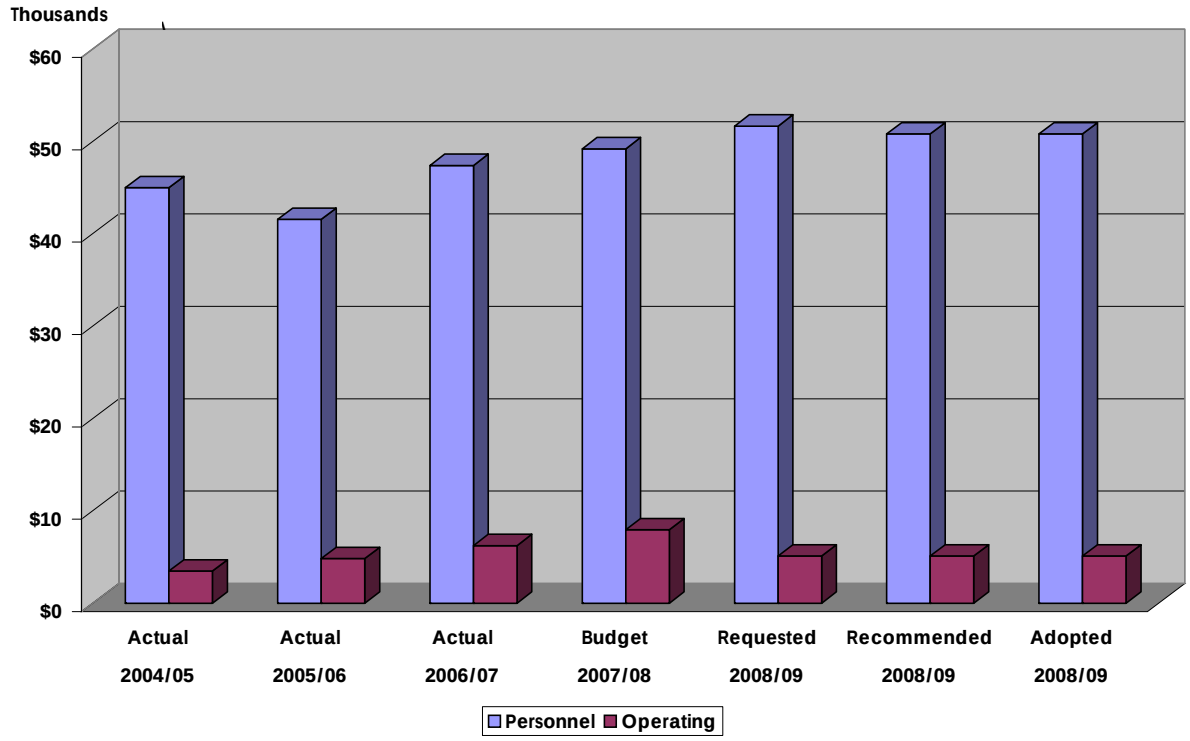
THANKS

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	1	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and state grants	$ 33,000	$ 30,250	$ 33,222	$ 33,000	$ 33,000	$ 33,000	$ 33,000
Miscellaneous	554	1,817	2,484	3,300	2,100	2,100	2,100
General Appropriation	14,918	14,319	17,917	20,853	21,663	20,800	20,800
Total	**$ 48,472**	**$ 46,386**	**$ 53,623**	**$ 57,153**	**$ 56,763**	**$ 55,900**	**$ 55,900**
Expenditures							
Personnel	$ 44,977	$ 41,543	$ 47,388	$ 49,191	$ 51,653	$ 50,790	$ 50,790
Operating	3,496	4,842	6,235	7,962	5,110	5,110	5,110
Capital	-	-	-	-	-	-	-
Total	**$ 48,472**	**$ 46,386**	**$ 53,623**	**$ 57,153**	**$ 56,763**	**$ 55,900**	**$ 55,900**



Hillcrest

Significant Changes

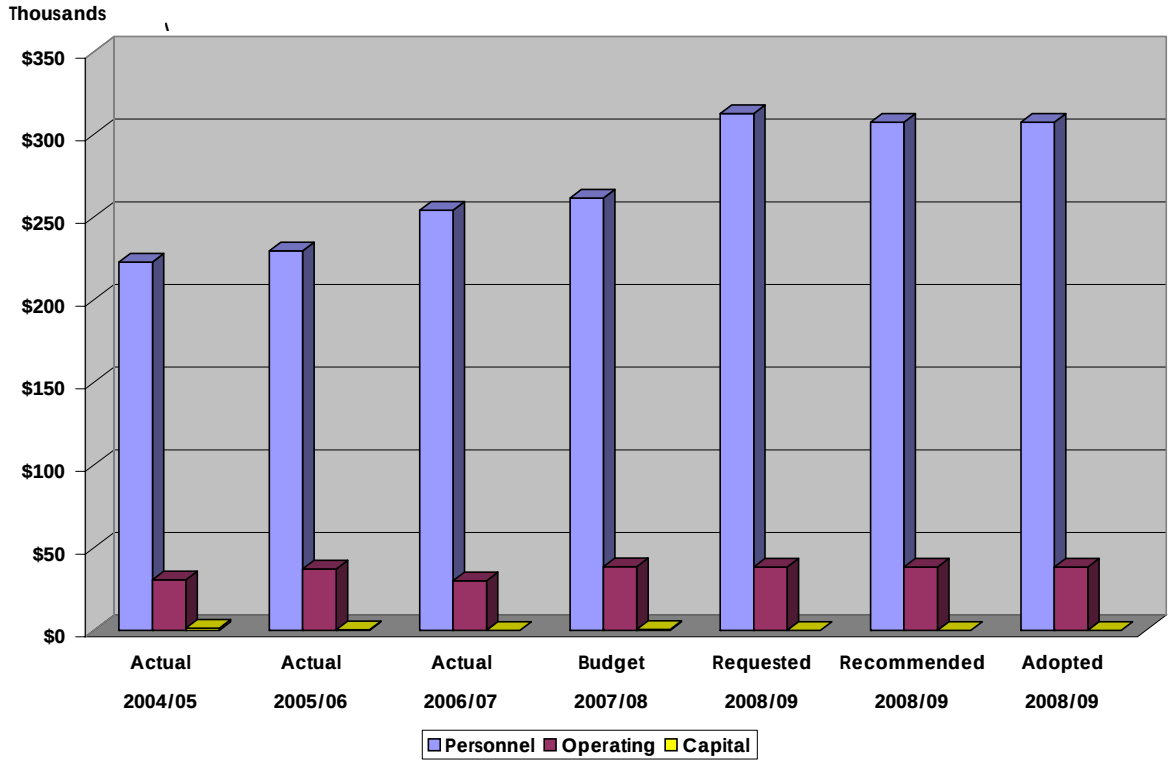
The County has received notification that it will again receive the $75,000 Run-a-way Homeless Grant in FY 2007-08. The part time Hillcrest Coodinator is being made full time in FY 2008-09 and assuming the job duties of the Family Centered Caseworker. The two budget have been merged in FY 2008-09.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	8	8	8	7.5	8	8	8

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 199,160	$ 178,288	$ 121,689	$ 116,298	$ 185,890	$ 185,890	$ 185,890
Sales and Services	80,125	65,934	70,921	65,000	65,000	65,000	65,000
Miscellaneous	932	1,672	2,022	2,000	1,800	1,800	1,800
General Appropriation	(25,749)	21,162	89,292	117,359	97,943	92,784	92,784
Total	**$ 254,468**	**$ 267,056**	**$ 283,924**	**$ 300,656**	**$ 350,633**	**$ 345,474**	**$ 345,474**
Expenditures							
Personnel	$ 222,730	$ 229,581	$ 254,034	$ 261,489	$ 312,452	$ 307,293	$ 307,293
Operating	30,513	37,125	29,889	38,550	38,181	38,181	38,181
Capital	1,225	350	-	617	-	-	-
Total	**$ 254,468**	**$ 267,056**	**$ 283,924**	**$ 300,656**	**$ 350,633**	**$ 345,474**	**$ 345,474**



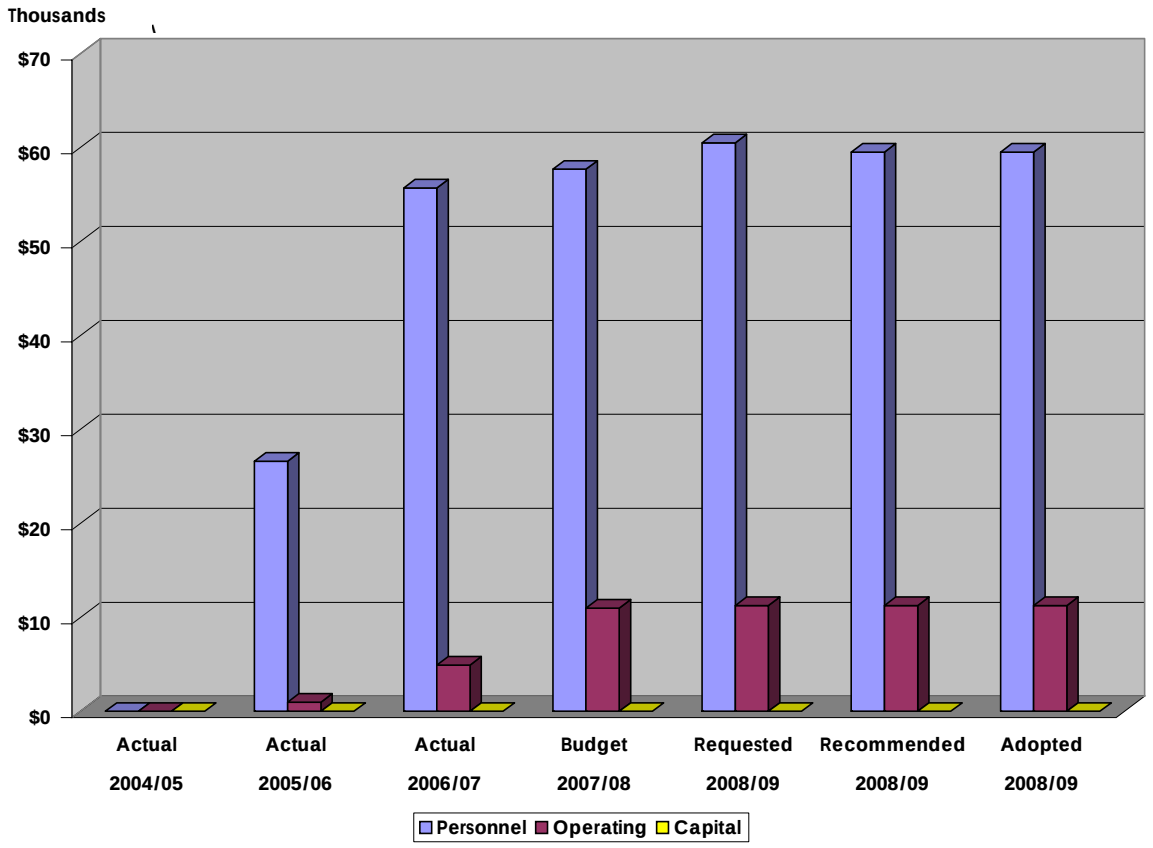
Pretrial Release

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	0	1	1	1	1	1	1

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ -	$ 27,569	$ 60,594	$ 68,666	$ 71,728	$ 70,749	$ 70,749
Total	**$ -**	**$ 27,569**	**$ 60,594**	**$ 68,666**	**$ 71,728**	**$ 70,749**	**$ 70,749**
Expenditures							
Personnel	$ -	$ 26,595	$ 55,672	$ 57,674	$ 60,481	$ 59,502	$ 59,502
Operating	-	974	4,922	10,992	11,247	11,247	11,247
Capital	-	-	-	-	-	-	-
Total	**$ -**	**$ 27,569**	**$ 60,594**	**$ 68,666**	**$ 71,728**	**$ 70,749**	**$ 70,749**



Family Centered Casework

Significant Changes

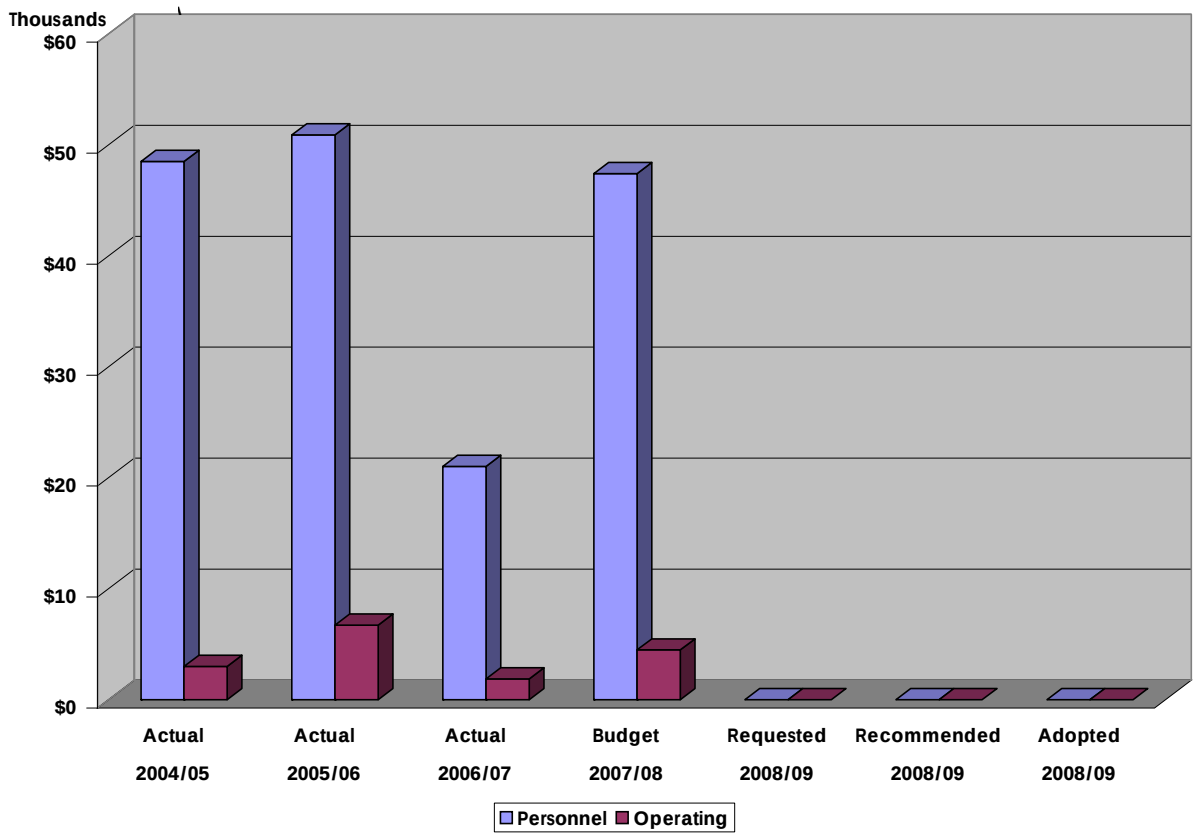
The job duties of the Family Centered Caseworker are being assumed by the Hillcrest Coordinator in FY 2008-09 and the bugets have been merged accordingly.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	1	1	1	1	0	0	0

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 51,471	$ 41,941	$ -	$ -	$ -	$ -	$ -
General Appropriation	20	15,677	22,881	51,879	-	-	-
Total	**$ 51,491**	**$ 57,618**	**$ 22,881**	**$ 51,879**	**$ -**	**$ -**	**$ -**
Expenditures							
Personnel	$ 48,487	$ 50,890	$ 21,018	$ 47,397	$ -	$ -	$ -
Operating	3,004	6,728	1,863	4,482	-	-	-
Total	**$ 51,491**	**$ 57,618**	**$ 22,881**	**$ 51,879**	**$ -**	**$ -**	**$ -**



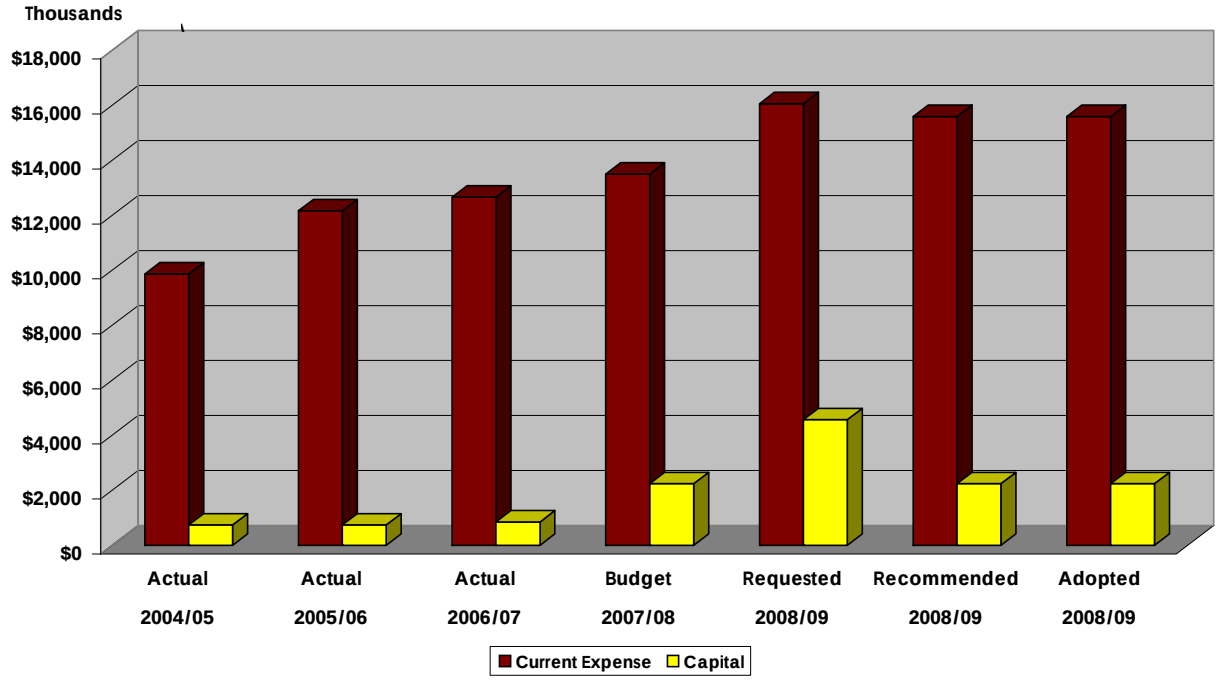
Lee County Schools

Significant Changes

An increase of 15.55% proposed for current expense. $1.2 million of the increase is to fund new operational costs related to San-Lee Middle School. Capital outlay expense includes projects related to Lee County High School renovations and technology upgrades. NC Lottery Funds and State Public Building Funds will be used to off set eligible costs.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Transfers	$ -	$ -	$ -	$ 1,441,499	$ 1,465,619	$ 1,465,619	$ 1,465,619
General Appropriation	10,614,984	12,914,984	13,516,584	14,303,522	19,170,711	16,379,402	16,379,402
Total	**$ 10,614,984**	**$ 12,914,984**	**$ 13,516,584**	**$ 15,745,021**	**$ 20,636,330**	**$ 17,845,021**	**$ 17,845,021**
Expenditures							
Current Expense	$ 9,871,984	$ 12,171,984	$ 12,666,167	$ 13,502,134	$ 16,067,222	$ 15,602,134	$ 15,602,134
Capital	743,000	743,000	850,417	2,242,887	4,569,108	2,242,887	2,242,887
Total	**$ 10,614,984**	**$ 12,914,984**	**$ 13,516,584**	**$ 15,745,021**	**$ 20,636,330**	**$ 17,845,021**	**$ 17,845,021**



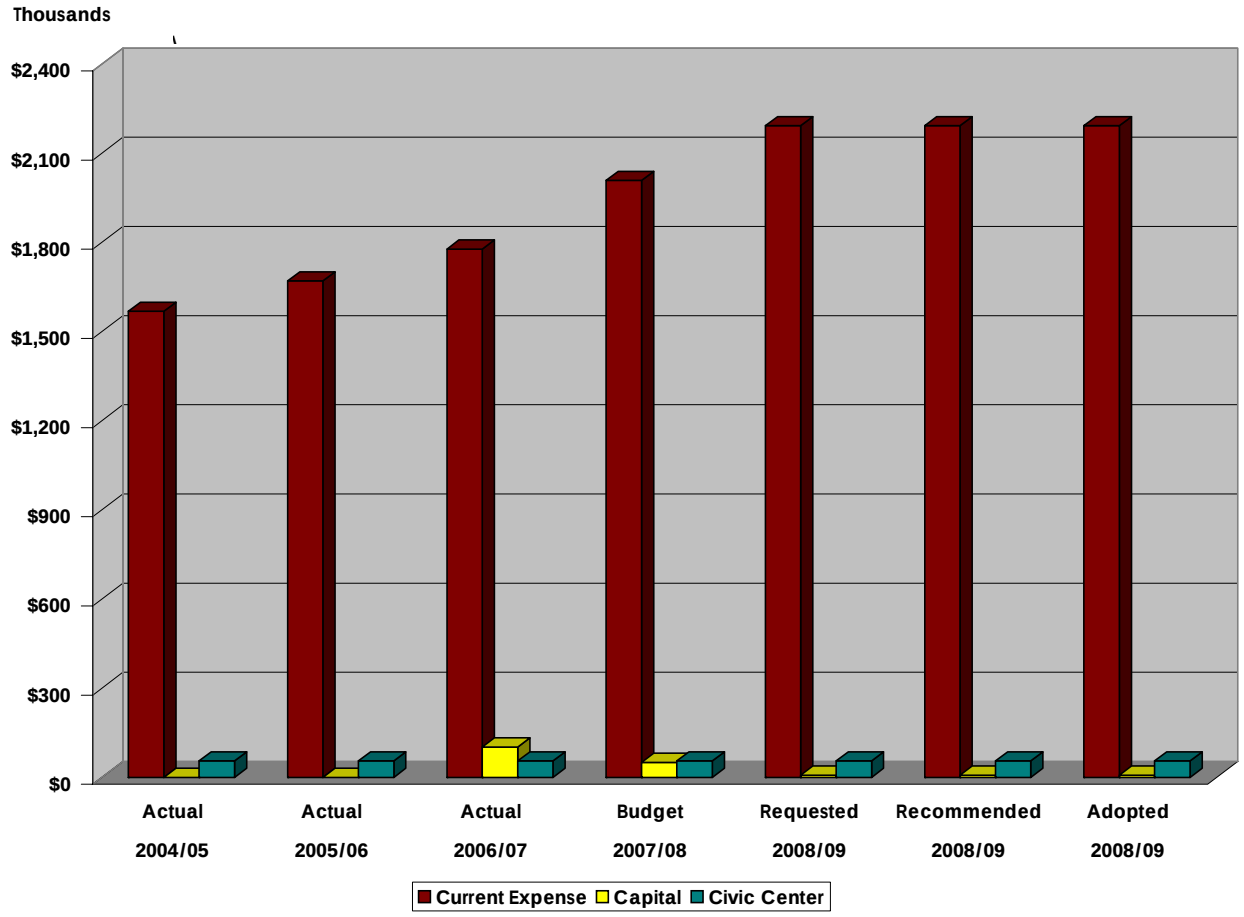
CCCC

Significant Changes

An increase of 9.17% in current expense. $8,000 is budgeted for Lee County's portion a new vehicle to be used by the President of CCCC.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 1,623,838	$ 1,726,282	$ 1,935,244	$ 2,115,136	$ 2,256,329	$ 2,256,329	$ 2,256,329
Total	**$ 1,623,838**	**$ 1,726,282**	**$ 1,935,244**	**$ 2,115,136**	**$ 2,256,329**	**$ 2,256,329**	**$ 2,256,329**
Expenditures							
Current Expense	$ 1,568,099	$ 1,670,543	$ 1,777,305	$ 2,008,397	$ 2,192,590	$ 2,192,590	$ 2,192,590
Capital	-	-	102,200	51,000	8,000	8,000	8,000
Civic Center	55,739	55,739	55,739	55,739	55,739	55,739	55,739
Total	**$ 1,623,838**	**$ 1,726,282**	**$ 1,935,244**	**$ 2,115,136**	**$ 2,256,329**	**$ 2,256,329**	**$ 2,256,329**



Library

Mission

The mission of the Lee County Library is to provide materials, services, and programs to support the educational, informational, cultural, and recreational interest of its patrons.

Significant Changes

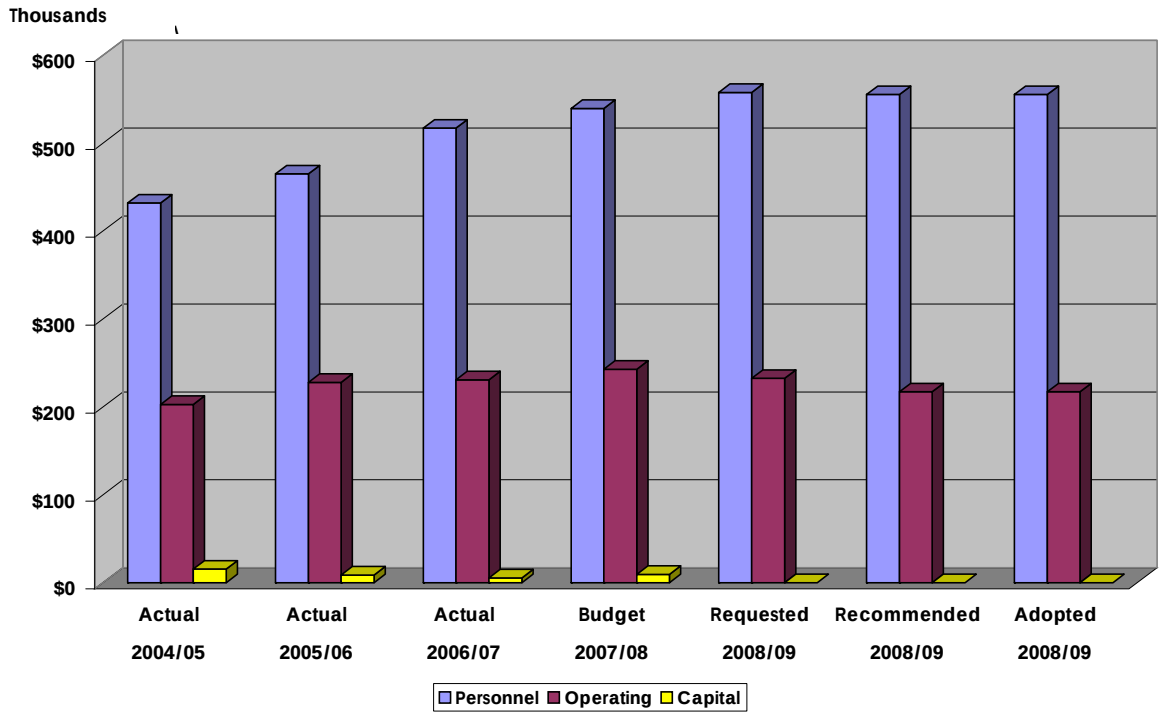
No significant changes.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	11.25	11.25	11.25	11.75	11.75	11.75	11.75

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ 110,596	$ 116,590	$ 136,151	$ 134,006	$ 118,282	$ 118,282	$ 118,282
Sales and Services	22,401	24,941	27,007	20,605	20,950	21,425	21,425
Miscellaneous	196	12,566	3,486	1,000	1,000	1,000	1,000
Transfers	-	-	2,000	3,700	-	-	-
General Appropriation	516,592	547,095	584,241	632,126	649,490	631,437	631,437
Total	**$ 649,785**	**$ 701,192**	**$ 752,885**	**$ 791,437**	**$ 789,722**	**$ 772,144**	**$ 772,144**
Expenditures							
Personnel	$ 431,714	$ 464,883	$ 516,958	$ 539,263	$ 557,436	$ 555,058	$ 555,058
Operating	202,615	227,658	230,609	242,736	232,286	217,086	217,086
Capital	15,456	8,651	5,318	9,438	-	-	-
Total	**$ 649,785**	**$ 701,192**	**$ 752,885**	**$ 791,437**	**$ 789,722**	**$ 772,144**	**$ 772,144**



Parks and Recreation

Mission

The mission of Lee County Parks and Recreation is to enhance the quality of life in Lee County by providing a broad variety of accessible leisure, recreation, cultural activities and services.

Significant Changes

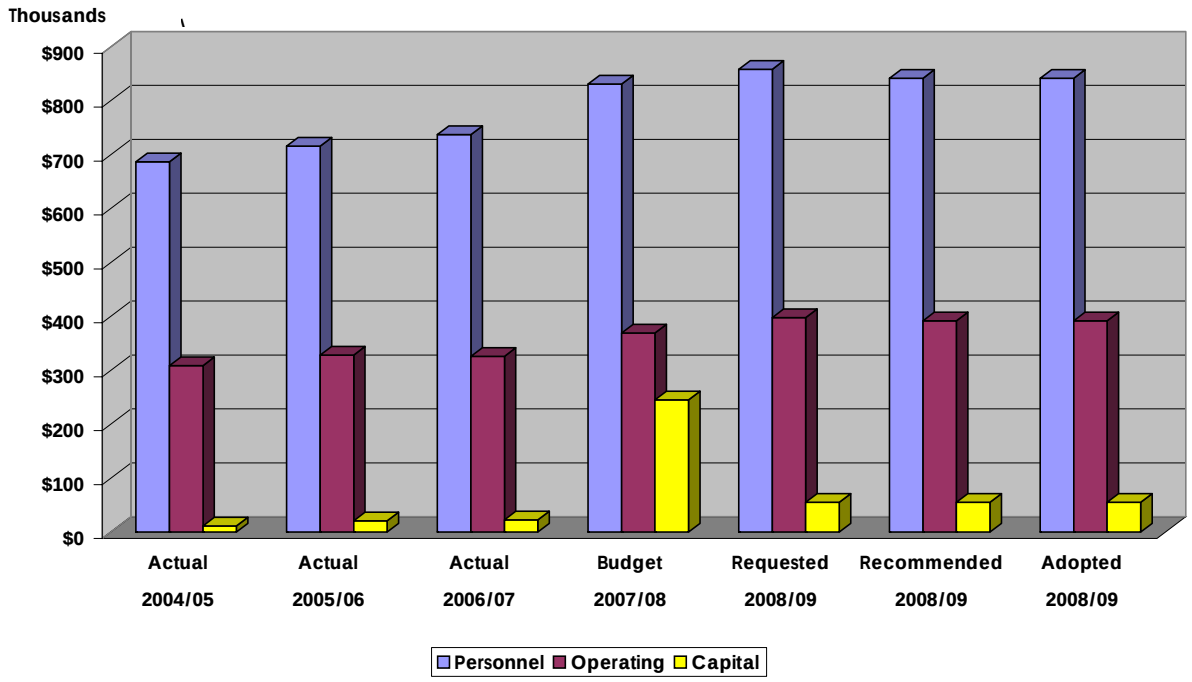
Decrease in budget is reflective of decreases in capital and facility development projects.

Staffing

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Full Time Equivalents	10	10	10	10	10	10	10

Budget

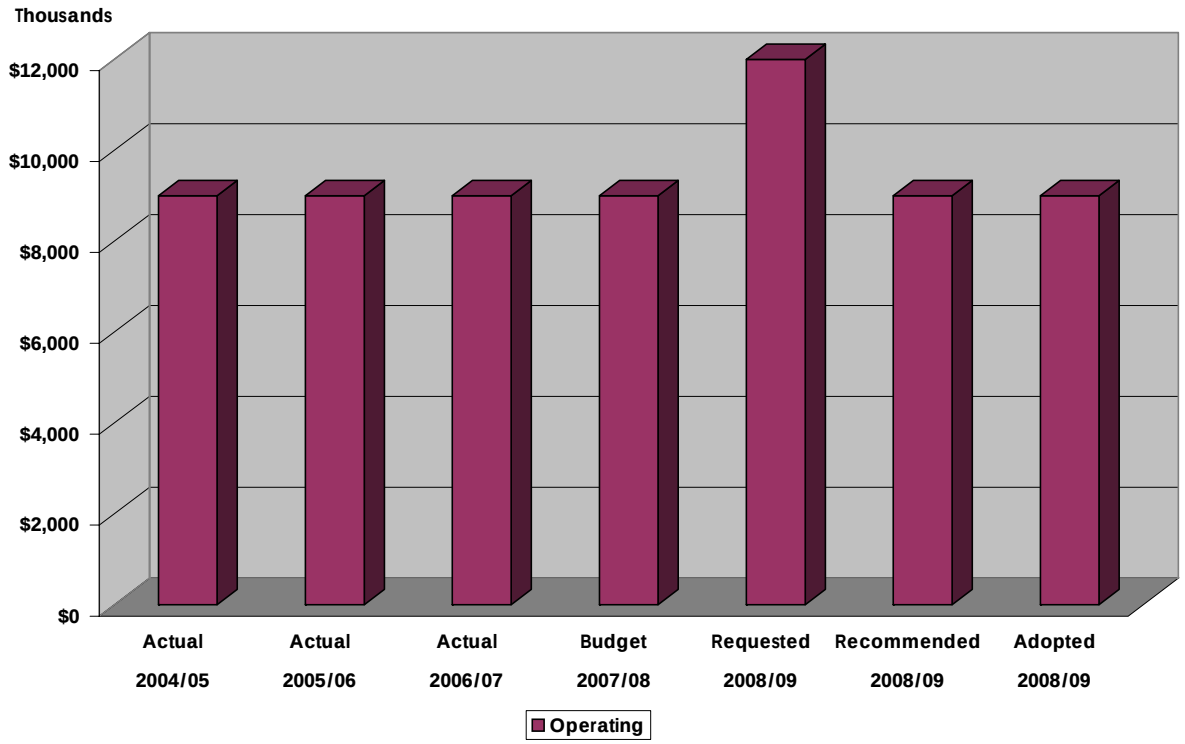
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Federal and State Grants	$ -	$ 3,000	$ 2,000	$ 2,000	$ -	$ -	$ -
Sales and Services	228,911	231,534	228,157	265,626	266,751	266,751	266,751
Miscellaneous	-	139	89	87,400	500	500	500
General Appropriation	777,165	829,383	854,854	1,089,715	1,043,804	1,020,666	1,020,666
Total	**$ 1,006,076**	**$ 1,064,056**	**$ 1,085,100**	**$ 1,444,741**	**$ 1,311,055**	**$ 1,287,917**	**$ 1,287,917**
Expenditures							
Personnel	$ 686,529	$ 715,782	$ 737,003	$ 831,034	$ 858,285	$ 841,297	$ 841,297
Operating	308,559	327,879	325,757	368,823	397,720	391,570	391,570
Capital	10,988	20,395	22,341	244,884	55,050	55,050	55,050
Total	**$ 1,006,076**	**$ 1,064,056**	**$ 1,085,100**	**$ 1,444,741**	**$ 1,311,055**	**$ 1,287,917**	**$ 1,287,917**



Temple Theater

Budget

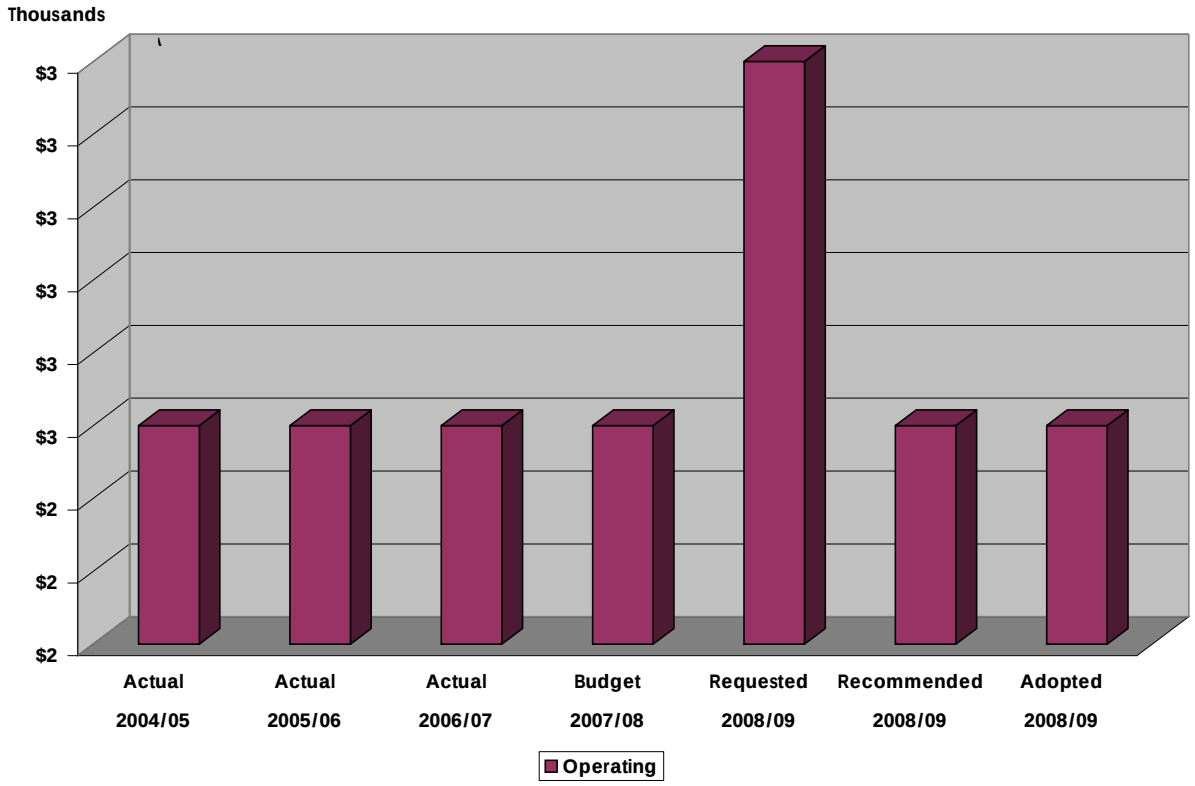
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 12,000	$ 9,000	$ 9,000
Total	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 12,000**	**$ 9,000**	**$ 9,000**
Expenditures							
Operating	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 12,000	$ 9,000	$ 9,000
Total	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 12,000**	**$ 9,000**	**$ 9,000**



Arts Council

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 3,000	$ 2,500	$ 2,500
Total	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 3,000**	**$ 2,500**	**$ 2,500**
Expenditures							
Operating	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 3,000	$ 2,500	$ 2,500
Total	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 3,000**	**$ 2,500**	**$ 2,500**



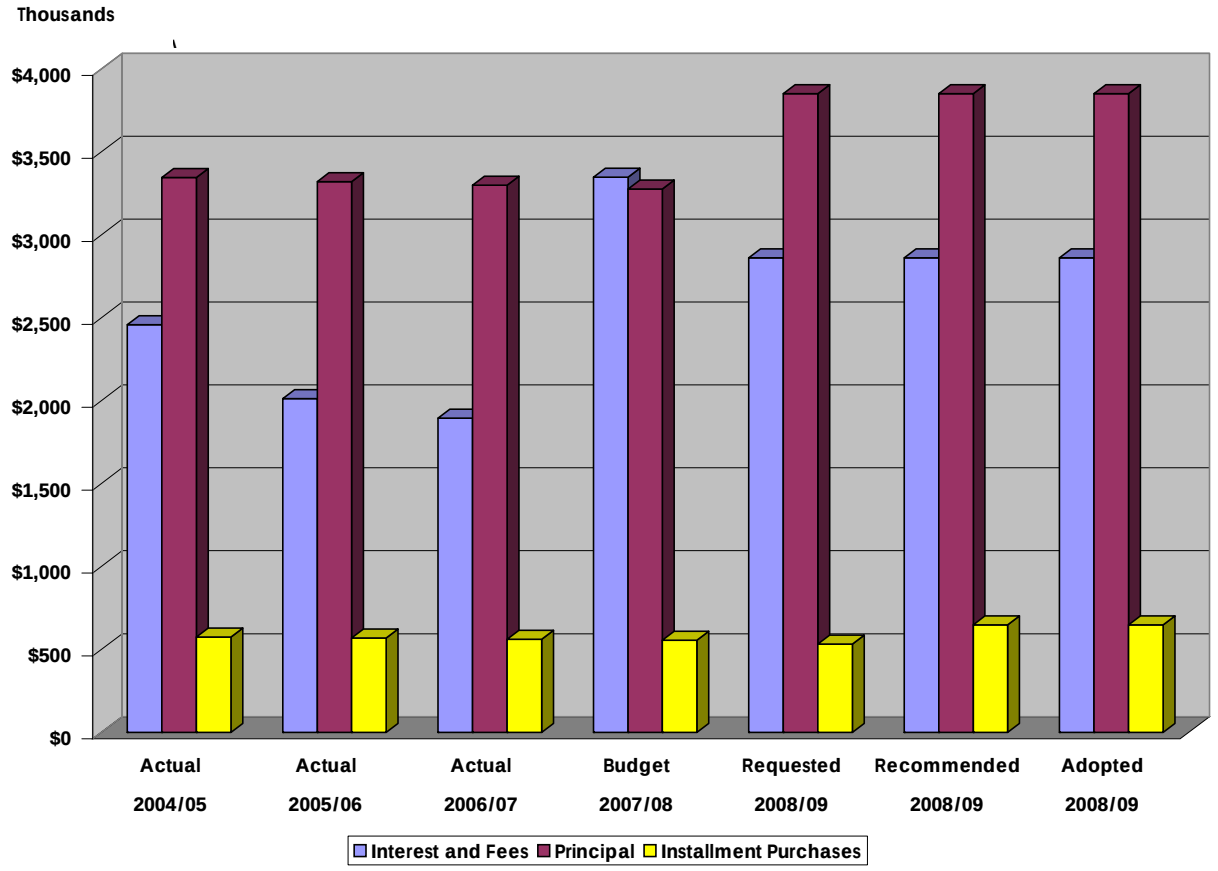
Debt Service

Significant Changes

Increase related to COPS issued in December 2006.

Budget

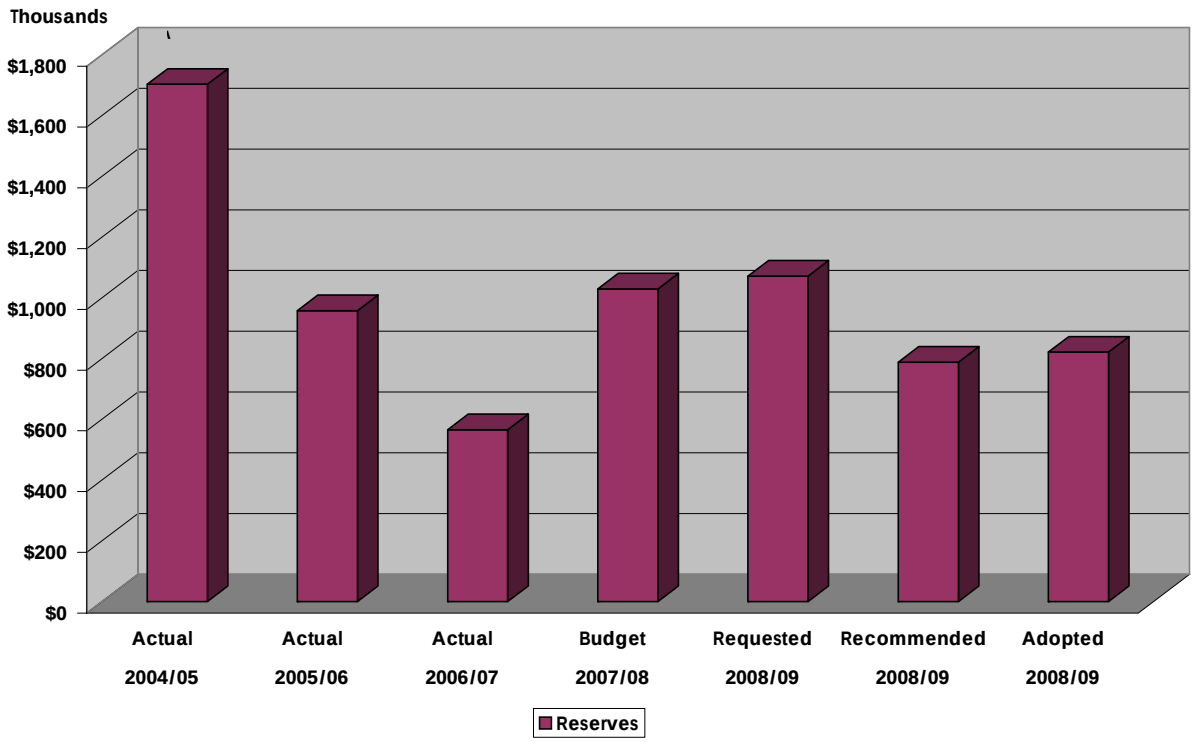
	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
Transfers	$ 3,233,137	$ 2,167,562	$ 2,614,266	$ 3,027,070	$ 3,261,917	$ 3,482,720	$ 3,482,720
General Appropriation	3,144,054	3,731,063	3,140,250	4,150,130	3,979,651	3,874,707	3,874,707
Total	**$ 6,377,191**	**$ 5,898,625**	**$ 5,754,516**	**$ 7,177,200**	**$ 7,241,568**	**$ 7,357,427**	**$ 7,357,427**
Expenditures							
Interest and Fees	$ 2,458,016	$ 2,011,574	$ 1,894,337	$ 3,346,826	$ 2,860,582	$ 2,860,582	$ 2,860,582
Principal	3,345,000	3,319,476	3,299,204	3,275,000	3,850,000	3,850,000	3,850,000
Installment Purchases	574,175	567,575	560,975	555,374	530,986	646,845	646,845
Total	**$ 6,377,191**	**$ 5,898,625**	**$ 5,754,516**	**$ 7,177,200**	**$ 7,241,568**	**$ 7,357,427**	**$ 7,357,427**



Reserves

Significant Changes

Decreased reserves for Worker's Compensation insurance and property and liability insurance. Elimination of emergency and contingency funds. Increase in transfer to Capital Reserve.

Budget

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2008/09 Requested	2008/09 Recommended	2008/09 Adopted
Revenue							
General Appropriation	$ 1,702,609	$ 957,203	$ 565,809	$ 1,029,312	$ 1,071,000	$ 787,820	$ 820,946
Total	**$ 1,702,609**	**$ 957,203**	**$ 565,809**	**$ 1,029,312**	**$ 1,071,000**	**$ 787,820**	**$ 820,946**
Expenditures							
Reserves	$ 1,702,609	$ 957,203	$ 565,809	$ 1,029,312	$ 1,071,000	$ 787,820	$ 820,946
Total	**$ 1,702,609**	**$ 957,203**	**$ 565,809**	**$ 1,029,312**	**$ 1,071,000**	**$ 787,820**	**$ 820,946**