COUNTY OF LEE
2006-2007
General Fund

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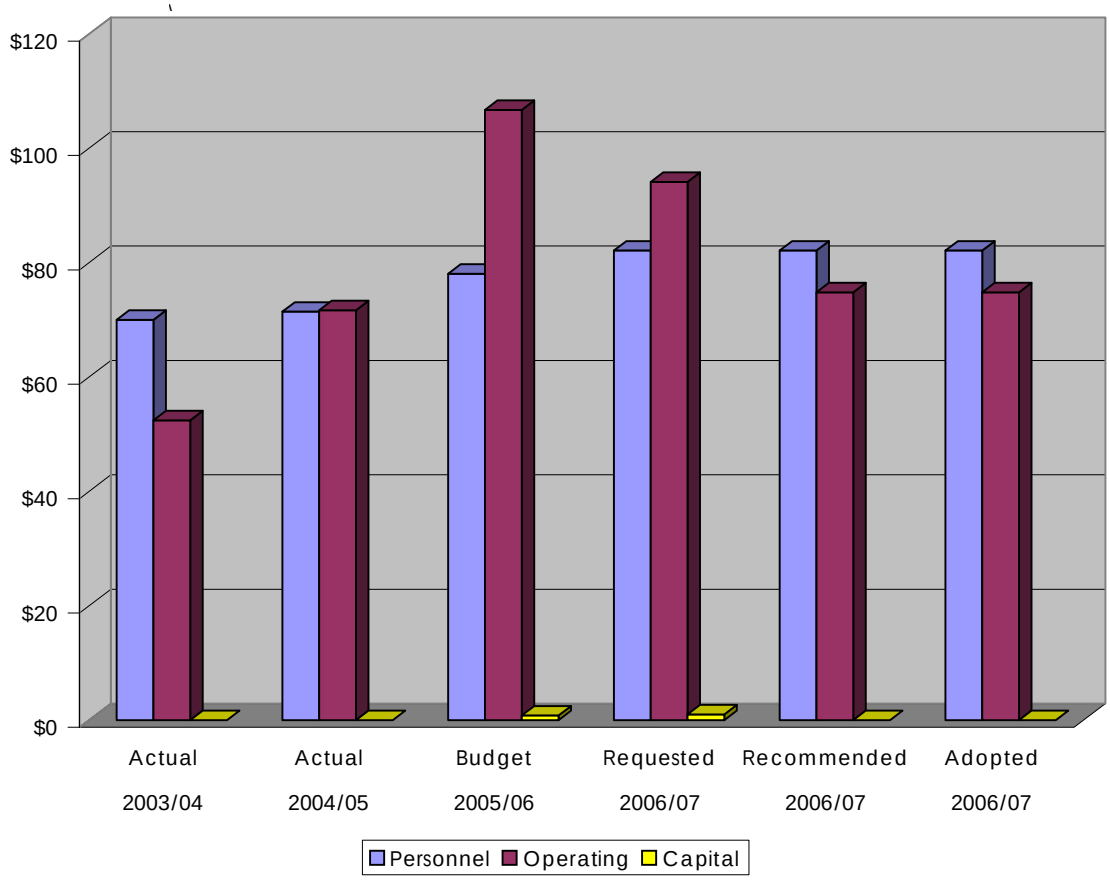
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 122,463	$ 143,164	$ 185,606	$ 177,253	$ 156,953	$ 156,953
Total	**$ 122,463**	**$ 143,164**	**$ 185,606**	**$ 177,253**	**$ 156,953**	**$ 156,953**
Expenditures						
Personnel	$ 69,996	$ 71,448	$ 78,068	$ 82,133	$ 82,133	$ 82,133
Operating	52,467	71,716	106,709	94,120	74,820	74,820
Capital	-	-	829	1,000	-	-
Total	**$ 122,463**	**$ 143,164**	**$ 185,606**	**$ 177,253**	**$ 156,953**	**$ 156,953**



Mission Statement

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.

Goal 1

To provide efficient communication between the Board of Commissioners and Lee County Staff.

Objectives

- To respond 100% of the time to Board of Commissioners requests for information within 14 days of requests.
- To communicate 100% of the time to county departments the Board of Commissioners priorities by conducting monthly department head staff meetings.

Measures

- Percentage of board requests responded to within 14 days
- Percentage of monthly department head meetings conducted

Goal 2

To provide clear direction and leadership to the citizens, employees, and organizations of Lee County.

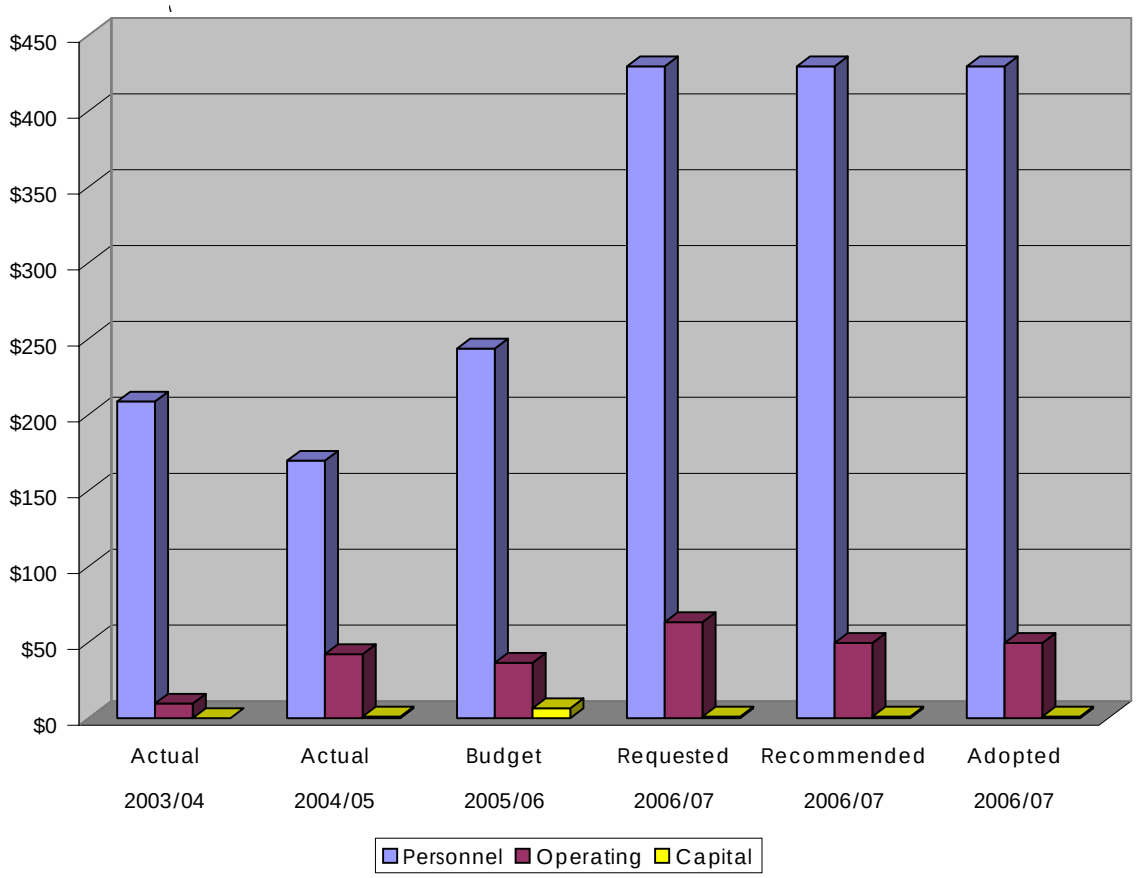
Objectives

- To provide direction to Lee County employees by responding to 100% of concerns within 14 days.
- To provide support to Lee County organizations by scheduling a presentation to 20% of community organizations.

Measures

- Percentage of concerns responded to within 14 days
- Percentage of scheduled presentations for community organizations

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 218,127	$ 212,642	$ 286,396	$ 493,558	$ 479,883	$ 479,883
Total	**$ 218,127**	**$ 212,642**	**$ 286,396**	**$ 493,558**	**$ 479,883**	**$ 479,883**
Expenditures						
Personnel	$ 208,577	$ 169,579	$ 243,474	$ 429,323	$ 429,323	$ 429,323
Operating	9,550	42,080	36,422	63,235	49,560	49,560
Capital	-	984	6,500	1,000	1,000	1,000
Total	**$ 218,127**	**$ 212,642**	**$ 286,396**	**$ 493,558**	**$ 479,883**	**$ 479,883**



Veterans Services

Mission Statement

The mission of the Lee County Veterans Services is to pursue a high quality of life for local veterans, their families, and their survivors.

Goal 1

To increase public awareness of the services available to veterans and their families.

Objectives

- To increase the number of contacts from veterans and their families by 5% from the previous year.
- To increase the number of outreach visits by 50% from the previous year.

Measures

- Percentage of increase/decrease in contacts from previous year
- Percentage of increase/decrease in the number of outreach visits

Goal 2

To act as an advocate for Veterans and their families by assisting them in obtaining the benefits to which they are entitled.

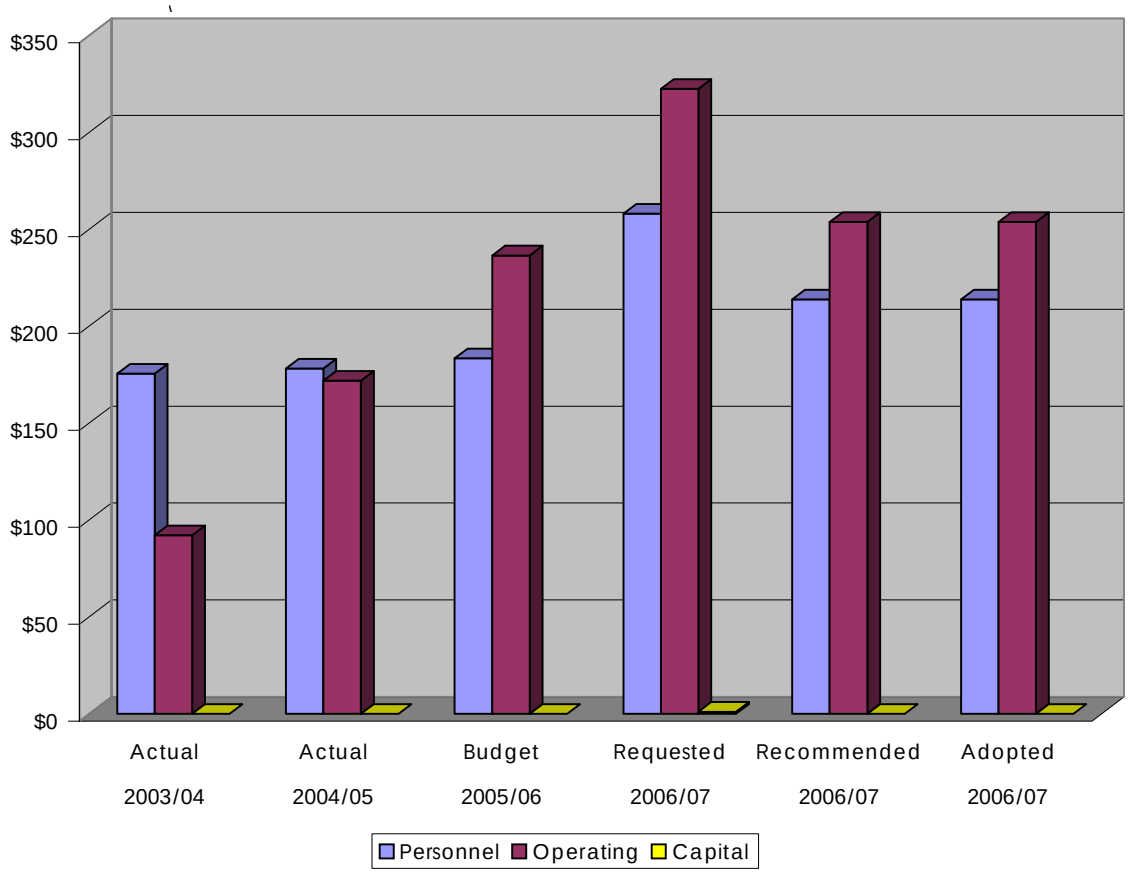
Objectives

- To contact, by letter, all newly discharged eligible veterans within 30 days of DD-214 notification to explain services available.
- To maintain an average VA benefit per veteran, within Lee County, that equals or exceeds the statewide average of VA benefits paid per veteran.

Measures

- Percentage of newly discharged eligible veterans contacted within 30 days of DD-214 notification
- State average equal to Lee County average

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
General Appropriation	265,719	347,997	417,855	579,495	465,588	465,588
Total	**$ 267,719**	**$ 349,997**	**$ 419,855**	**$ 581,495**	**$ 467,588**	**$ 467,588**
Expenditures						
Personnel	$ 175,538	$ 178,129	$ 183,382	$ 258,005	$ 213,848	$ 213,848
Operating	92,181	171,868	236,473	322,390	253,740	253,740
Capital	-	-	-	1,100	-	-
Total	**$ 267,719**	**$ 349,997**	**$ 419,855**	**$ 581,495**	**$ 467,588**	**$ 467,588**



Mission Statement

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.

Goal 1

To provide financial information in an accurate, efficient and timely manner.

Objectives

- Complete the County's Comprehensive Annual Financial Report (CAFR) by October 31 and submit to the Government Finance Officer's Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting by December 31.
- Provide monthly financial updates to the Board of Commissioners by their regularly scheduled second meeting 99% of time.

Measures

- Date CAFR completed
- Date CAFR submitted to GFOA
- Percentage of monthly financials provided by the regularly scheduled second meeting

Goal 2

Process efficiently and correctly all financial transactions in compliance with Federal, State and local guidelines.

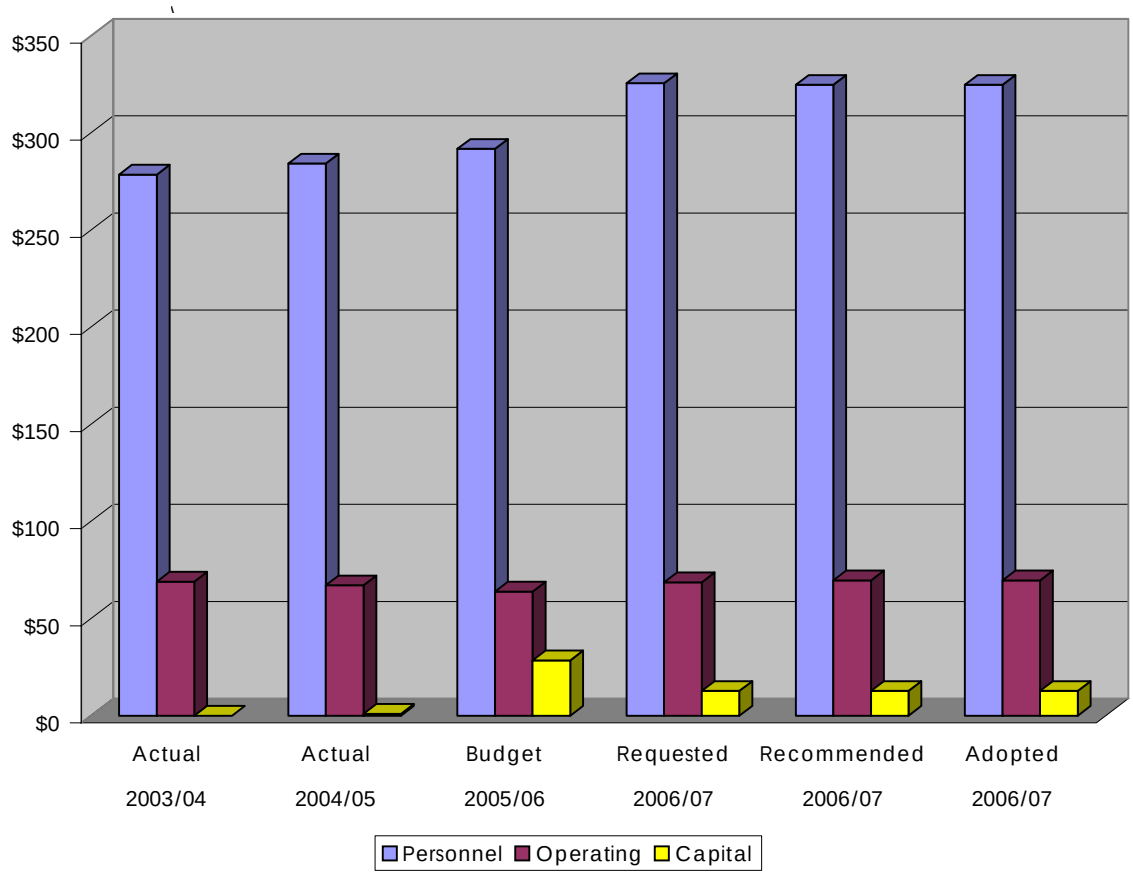
Objectives

- Process all Accounts Payable Documentation received and generate vendor payments accurately 95% of the time as evidenced by corrected checks
- Process all Payroll documentation received and calculate wage payments accurately 98% of the time, as evidenced by corrected payments.

Measures

- Percentage of vendor payments generated correctly
- Percentage of wage payments prepared correctly

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 347,535	$ 352,361	$ 384,173	$ 407,043	$ 407,132	$ 407,132
Total	**$ 347,535**	**$ 352,361**	**$ 384,173**	**$ 407,043**	**$ 407,132**	**$ 407,132**
Expenditures						
Personnel	$ 278,537	$ 284,230	$ 291,754	$ 325,583	$ 324,722	$ 324,722
Operating	68,997	67,136	63,919	68,710	69,660	69,660
Capital	-	995	28,500	12,750	12,750	12,750
Total	**$ 347,535**	**$ 352,361**	**$ 384,173**	**$ 407,043**	**$ 407,132**	**$ 407,132**



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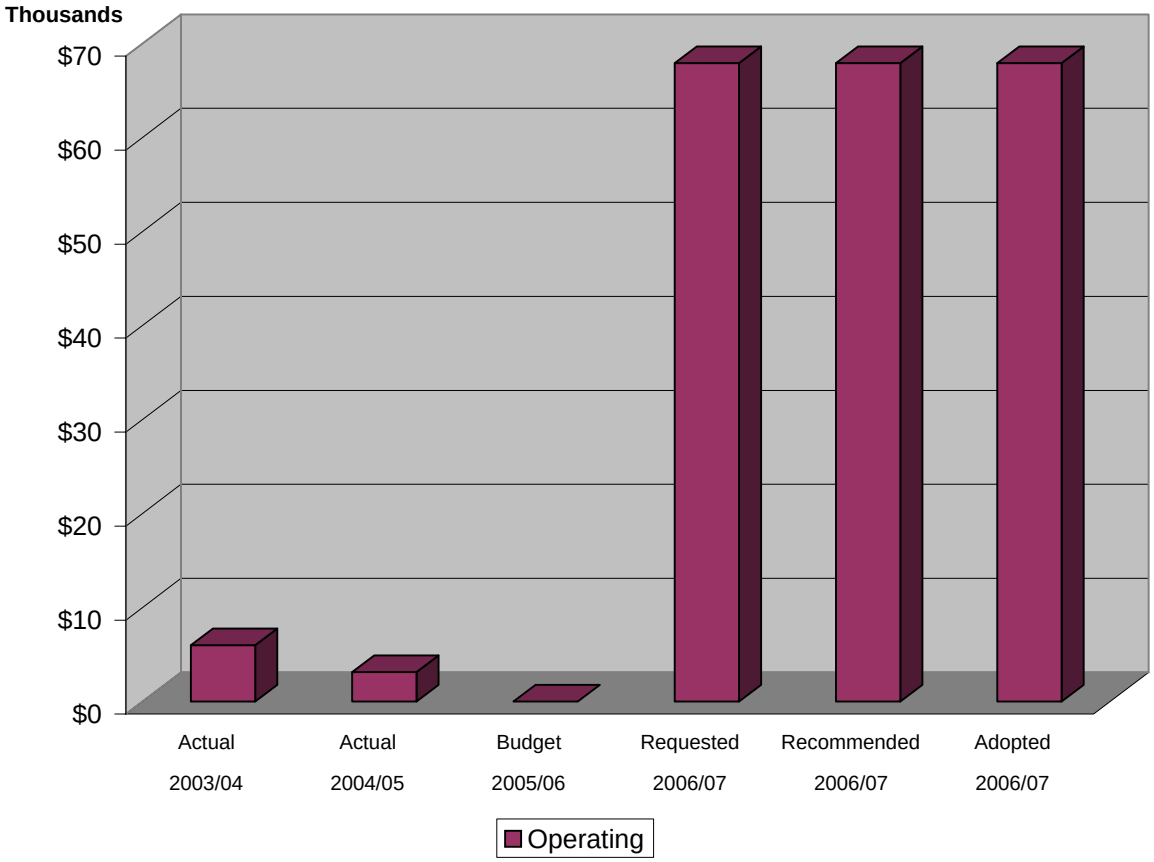
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 6,004	$ 3,143	$ -	$ 67,915	$ 67,915	$ 67,915
Total	**$ 6,004**	**$ 3,143**	**$ -**	**$ 67,915**	**$ 67,915**	**$ 67,915**
Expenditures						
Operating	$ 6,004	$ 3,143	$ -	$ 67,915	$ 67,915	$ 67,915
Total	**$ 6,004**	**$ 3,143**	**$ -**	**$ 67,915**	**$ 67,915**	**$ 67,915**



Mission Statement

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.

Goal 1

To establish and maintain an equitable and uniform basis for assessing ad valorem taxes on personal property and to administer a reliable compliance program.

Objectives

- To achieve a high degree of accuracy in that abatements (excluding Registered Motor Vehicles) do not exceed 3% of the actual personal property levy.
- To conduct reviews and audits of at least 5% of all business personal property accounts that have not previously been reviewed or audited.

Measures

- Percentage of abatements for personal property (excluding registered motor vehicles)
- Percentage of business personal property accounts reviewed

Goal 2

To maintain an accurate and time efficient procedure for processing and billing registered motor vehicle records.

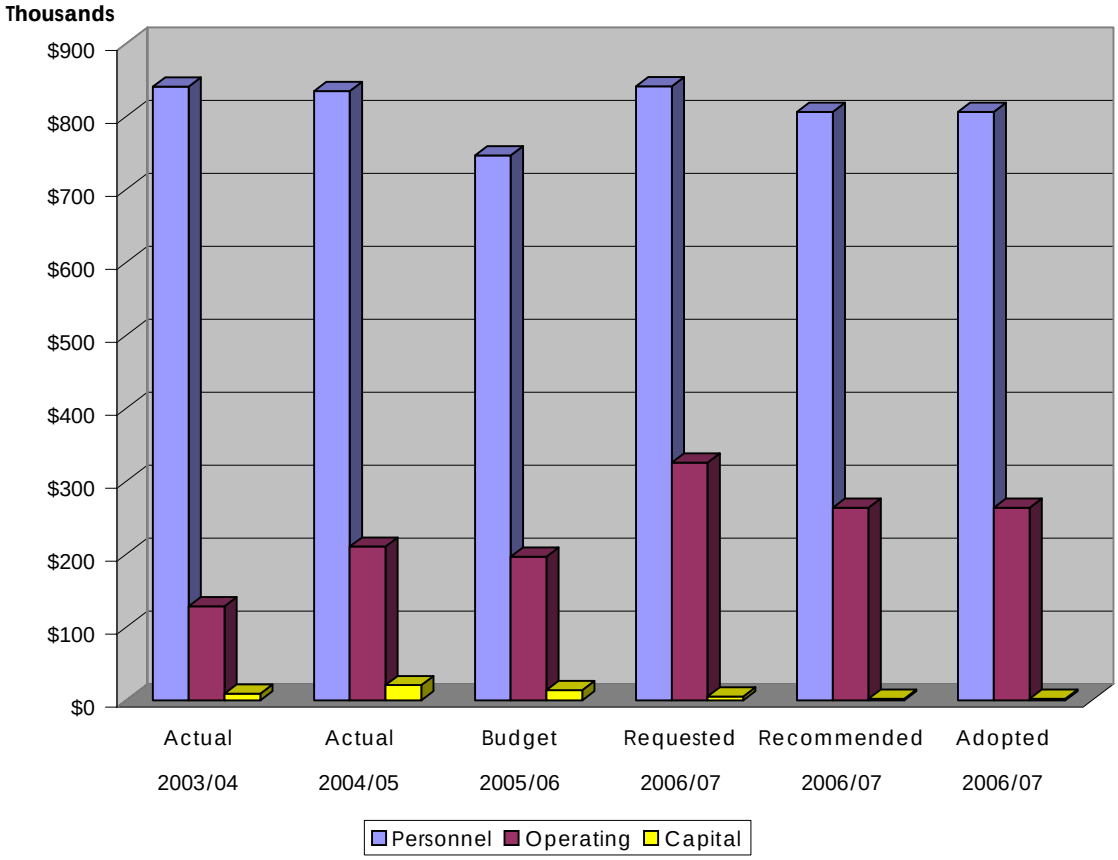
Objectives

- To process and mail registered motor vehicle bills at least ten (10) days in advance of the actual due date for at least 75% of all billing cycles.
- To achieve a high degree of accuracy in processing RMV records such that abatements due to situs errors or incorrect account match do not exceed 2% of all RMV abatements.

Measures

- Percentage of cycles processed at least 10 days in advance of due date.
- Percentage of abatements due to situs or account error as compared to overall abatements for RMV's

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ 120,167	$ 118,368	$ 106,700	$ 112,500	$ 97,500	$ 97,500
General Appropriation	858,534	947,678	850,805	1,059,518	974,798	974,798
Total	**$ 978,701**	**$ 1,066,046**	**$ 957,505**	**$ 1,172,018**	**$ 1,072,298**	**$ 1,072,298**
Expenditures						
Personnel	$ 840,784	$ 834,674	$ 746,647	$ 841,278	$ 806,418	$ 806,418
Operating	128,687	210,612	196,853	325,530	263,880	263,880
Capital	9,231	20,760	14,005	5,210	2,000	2,000
Total	**$ 978,701**	**$ 1,066,046**	**$ 957,505**	**$ 1,172,018**	**$ 1,072,298**	**$ 1,072,298**



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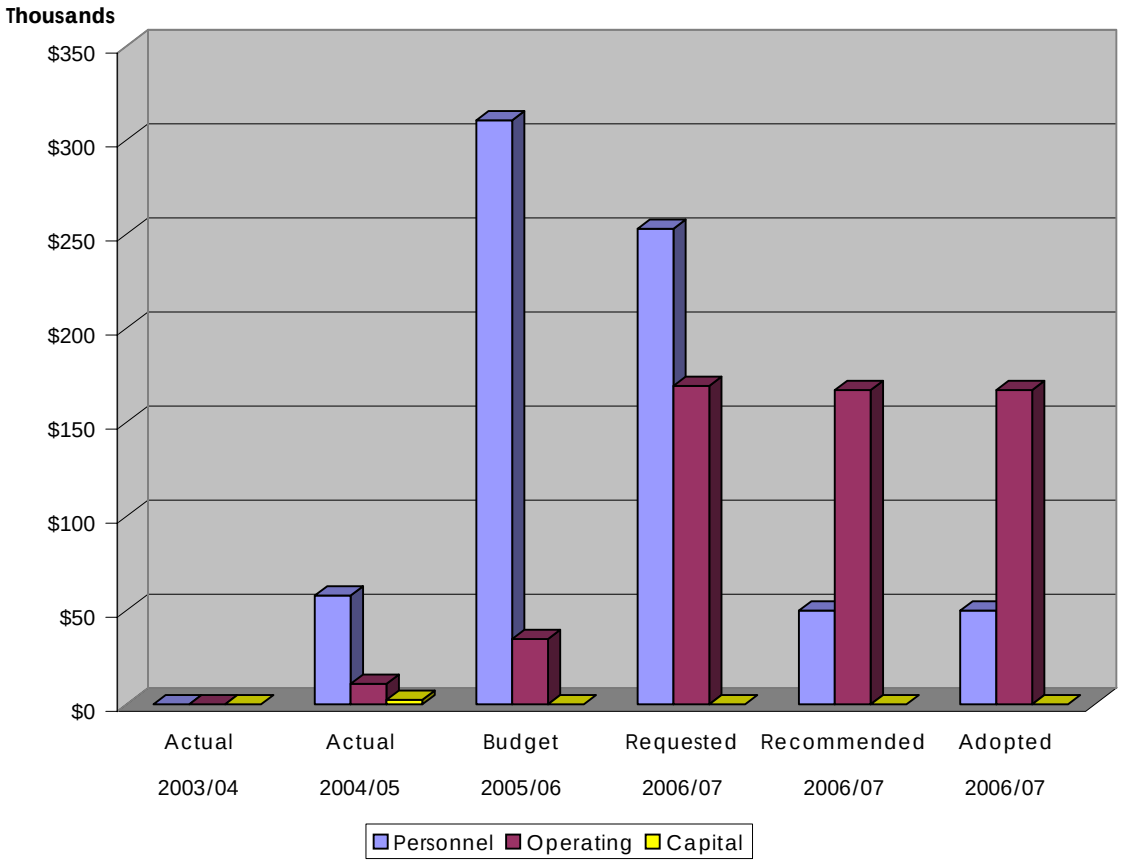
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ -	$ 71,325	$ 345,161	$ 422,246	$ 216,999	$ 216,999
Total	**$ -**	**$ 71,325**	**$ 345,161**	**$ 422,246**	**$ 216,999**	**$ 216,999**
Expenditures						
Personnel	$ -	$ 57,858	$ 310,457	$ 252,911	$ 49,914	$ 49,914
Operating	-	11,007	34,704	169,335	167,085	167,085
Capital	-	2,460	-	-	-	-
Total	**$ -**	**$ 71,325**	**$ 345,161**	**$ 422,246**	**$ 216,999**	**$ 216,999**



Mission Statement

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

Goal 1

The Sanford/Lee County Strategic Services Department will maintain an accurate county wide GIS including maintenance of GIS databases and geographic layers in a timely fashion.

Objectives

To update 95% of all parcel splits and merges received from the Lee County Register of Deeds within 10 working days with the ultimate goal of 5 working days by 2009.

To update 95% of address requests from City of Sanford/Lee County departments within three (3) working days with the ultimate goal of one (1) working day by 2008.

Measures

Percentage of parcel splits and merges updated within 10 working days of receipt

Percentage of address requests received from City of Sanford/Lee County departments and updated within three (3) working days

Goal 2

The Sanford/Lee County Strategic Services Department will serve as the clearinghouse for all GIS databases and geographic layers serving the needs of City and County departments as well as external public requests.

Objectives

To implement two (2) layer change check lists within the fiscal year.

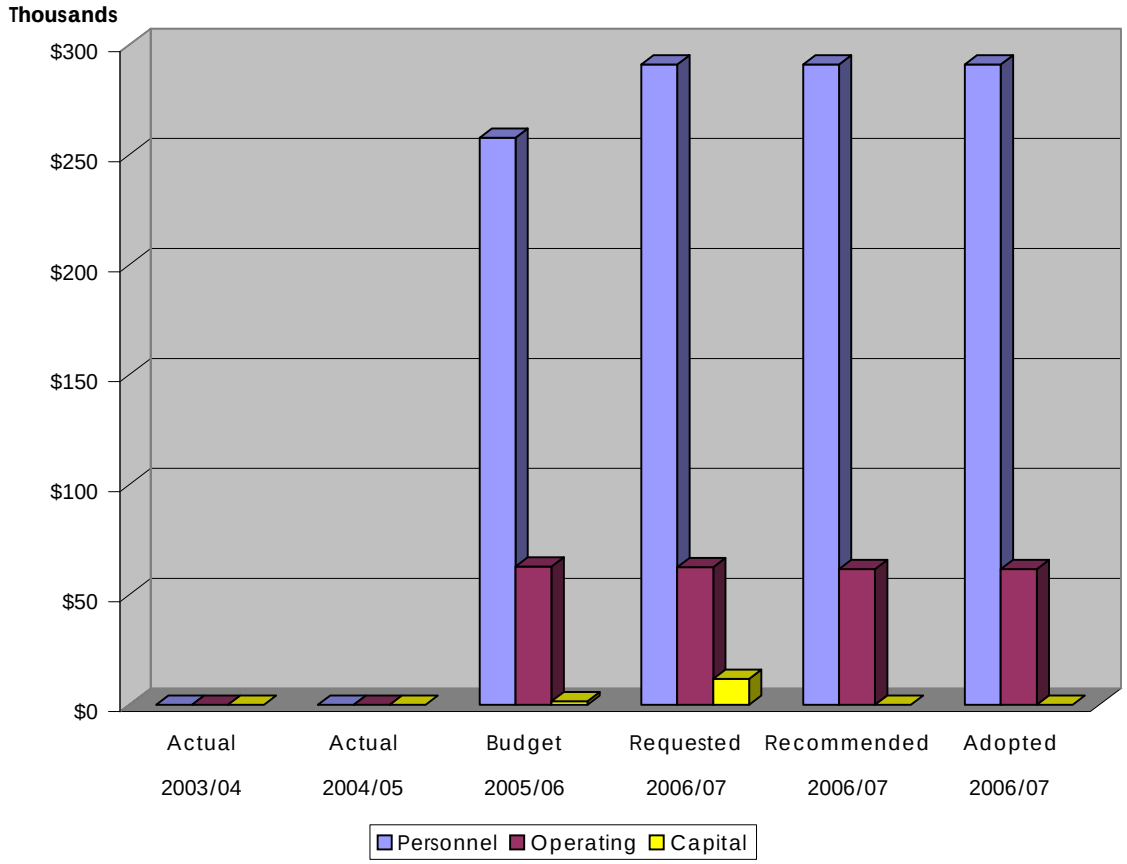
To complete 95% of all map requests by City/County personnel and the public within 4 working days.

Measures

Number of layer change check lists implemented within the fiscal year

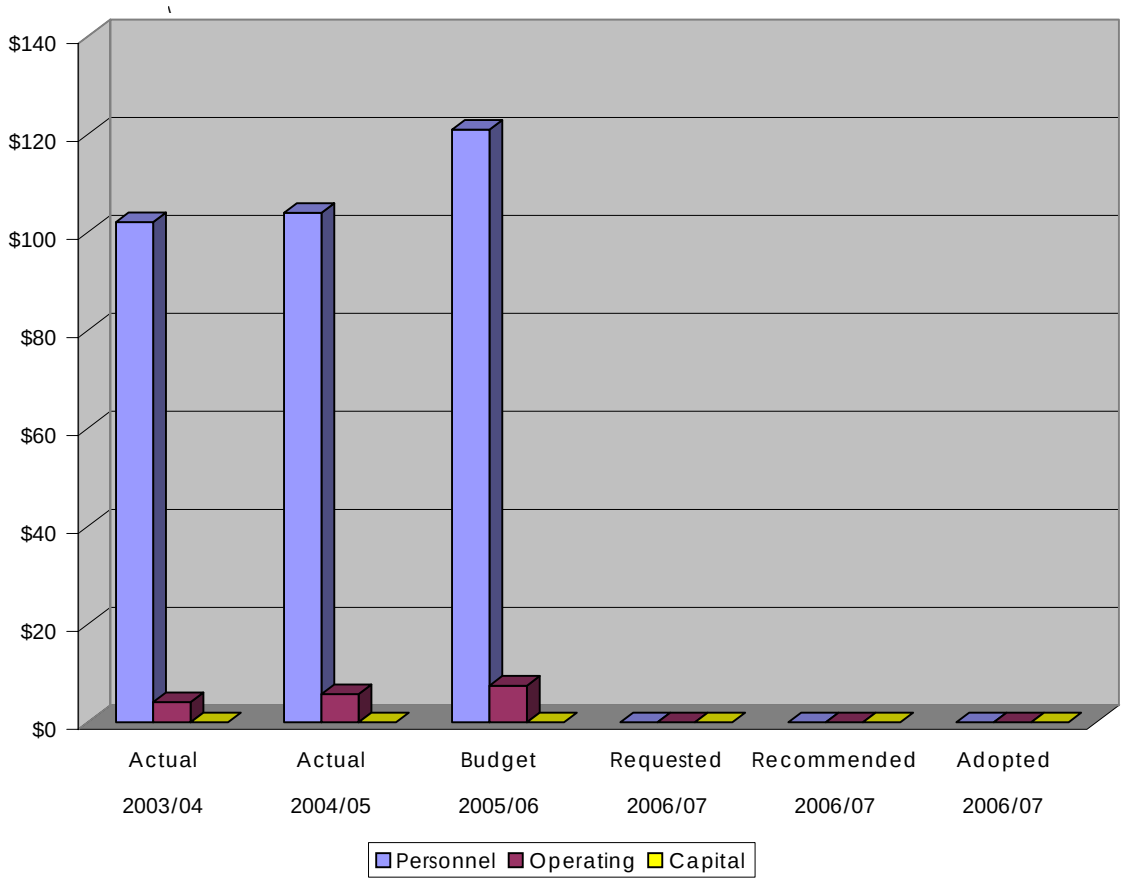
Percentage of map requests completed within 4 working days

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ -	$ -	$ 82,000	$ 82,000	$ 82,000	$ 82,000
Transfers	-	-	-	3,000	3,000	3,000
General Appropriation	-	-	239,954	280,289	267,614	267,614
Total	**$ -**	**$ -**	**$ 321,954**	**$ 365,289**	**$ 352,614**	**$ 352,614**
Expenditures						
Personnel	$ -	$ -	$ 257,684	$ 291,045	$ 291,045	$ 291,045
Operating	-	-	62,770	62,469	61,569	61,569
Capital	-	-	1,500	11,775	-	-
Total	**$ -**	**$ -**	**$ 321,954**	**$ 365,289**	**$ 352,614**	**$ 352,614**

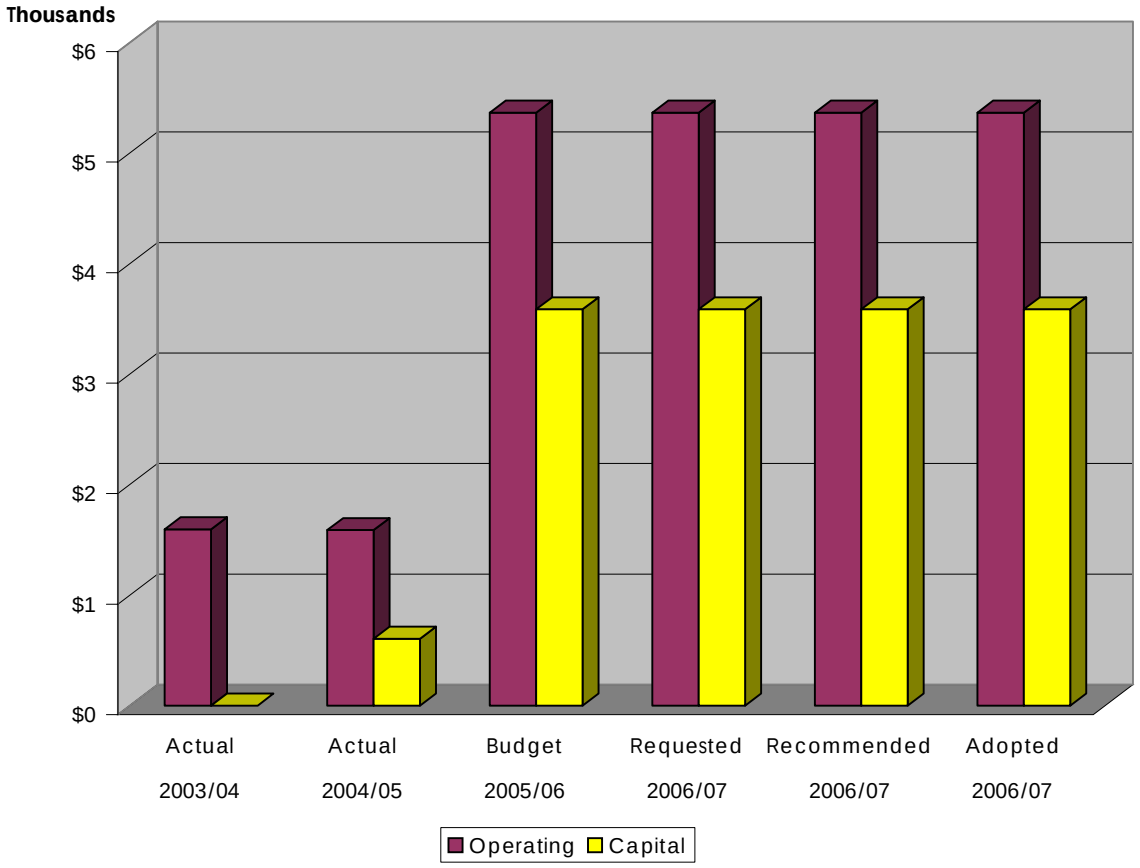


Budget Summary - Legal

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 106,166	$ 109,714	$ 128,429	$ -	$ -	$ -
Total	**$ 106,166**	**$ 109,714**	**$ 128,429**	**$ -**	**$ -**	**$ -**
Expenditures						
Personnel	$ 102,091	$ 103,989	$ 120,970	$ -	$ -	$ -
Operating	4,076	5,725	7,459	-	-	-
Capital	-	-	-	-	-	-
Total	**$ 106,166**	**$ 109,714**	**$ 128,429**	**$ -**	**$ -**	**$ -**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 1,596	$ 2,193	$ 8,952	$ 8,952	$ 8,952	$ 8,952
Total	**$ 1,596**	**$ 2,193**	**$ 8,952**	**$ 8,952**	**$ 8,952**	**$ 8,952**
Expenditures						
Operating	$ 1,596	$ 1,588	$ 5,365	$ 5,365	$ 5,365	$ 5,365
Capital	-	605	3,587	3,587	3,587	3,587
Total	**$ 1,596**	**$ 2,193**	**$ 8,952**	**$ 8,952**	**$ 8,952**	**$ 8,952**



Mission Statement

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

Goal 1

To promote citizen participation in the election process by increasing voter registration and reducing provisional votes.

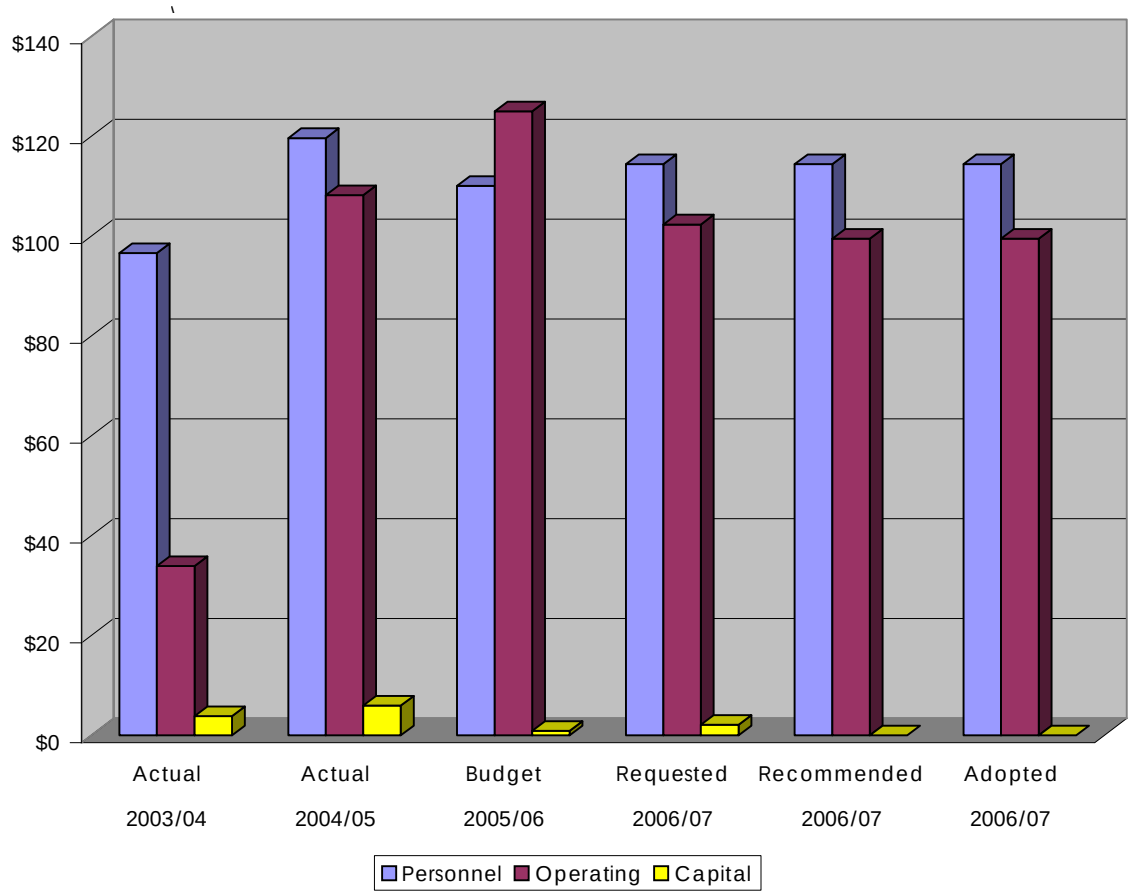
Objectives	To increase voter registration by 1% in the fiscal year.	To reduce provisional votes cast by 1% in comparison to prior election of same type.
Measures	Percentage increase in voter registration	Percent decrease in provisional votes cast from prior to current election of same type

Goal 2

To digitally record Lee County registration records in order to provide more effective service.

Objectives	To digitally record Lee County registration records in order to provide more effective service.	To have 95% of new voter registration records scanned within 2 days of receipt
Measures	Percent of registration records scanned	Percent of new voter registration records scanned within 2 days of receipt

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ -	$ 7,584	$ 5,262	$ -	$ -	$ -
Sales and Services	16,371	151	15,700	400	400	400
General Appropriation	117,964	226,073	215,013	218,473	213,511	213,511
Total	**$ 134,335**	**$ 233,808**	**$ 235,975**	**$ 218,873**	**$ 213,911**	**$ 213,911**
Expenditures						
Personnel	$ 96,596	$ 119,646	$ 110,084	$ 114,441	$ 114,441	$ 114,441
Operating	33,907	108,199	124,992	102,332	99,470	99,470
Capital	3,833	5,962	899	2,100	-	-
Total	**$ 134,335**	**$ 233,808**	**$ 235,975**	**$ 218,873**	**$ 213,911**	**$ 213,911**



Performance Measurement - Register of Deeds

Mission Statement

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.

Goal 1

To process, record, and place documents on a temporary index in a timely manner.

Objectives

- To place 90% of recordable documents on a temporary index when presented.
- To scan, check and mail back 95% of recordable documents to designated party within 24 working hours.

Measures

- Percentage of recordable documents placed on a temportary index at presentation
- Percentage of recordable documents scanned, checked and mailed to designated parties within 24 hours

Goal 2

To maintain and provide vital records in an efficient and timely manner.

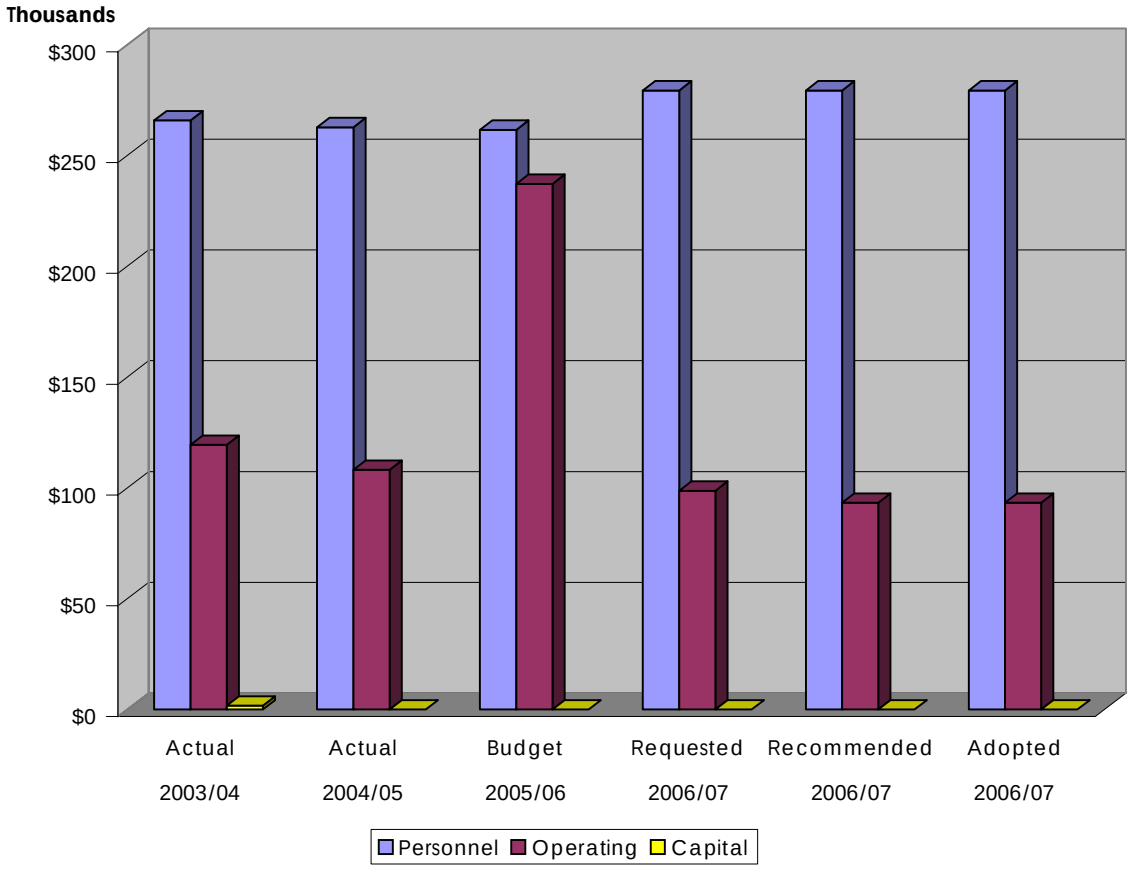
Objectives

- To index and file 95% of vital records within 2 days of receipt.
- To process 99% of mail requests within 24 hours.

Measures

- Percentage of vital records indexed and filed within 2 days of receipt
- Percentage of mail requests processed within 24 hours

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Other Taxes and Licenses	$ 180,299	$ 199,135	$ 180,000	$ 200,000	$ 200,000	$ 200,000
Permits and Fees	397,358	354,375	362,000	372,000	372,000	372,000
General Appropriation	(190,593)	(182,528)	(43,078)	(193,879)	(199,279)	(199,279)
Total	**$ 387,064**	**$ 370,982**	**$ 498,922**	**$ 378,121**	**$ 372,721**	**$ 372,721**
Expenditures						
Personnel	$ 265,923	$ 262,810	$ 261,654	$ 279,411	$ 279,411	$ 279,411
Operating	119,462	108,171	237,268	98,710	93,310	93,310
Capital	1,679	-	-	-	-	-
Total	**$ 387,064**	**$ 370,982**	**$ 498,922**	**$ 378,121**	**$ 372,721**	**$ 372,721**



Mission Statement

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

Goal 1

To facilitate the collection, storage, security and integrity of electronic data on the enterprise network while ensuring appropriate, responsive and reliable data access.

Objectives

- Maintain enterprise services and data accessibility, from 8:00 am until 5:00 pm, for 98% of the established time.
- To establish a 90% blockage rate of illegitimate electronic messages from entering employees in box.

Measures

- Percentage of working hours accessible
- Percentage of illegitimate electronic messages blocked

Goal 2

To develop, enhance, and manage the County's telecommunication system to provide high speed, transparent, and highly functional connectivity among all information resources in a cost effective manner.

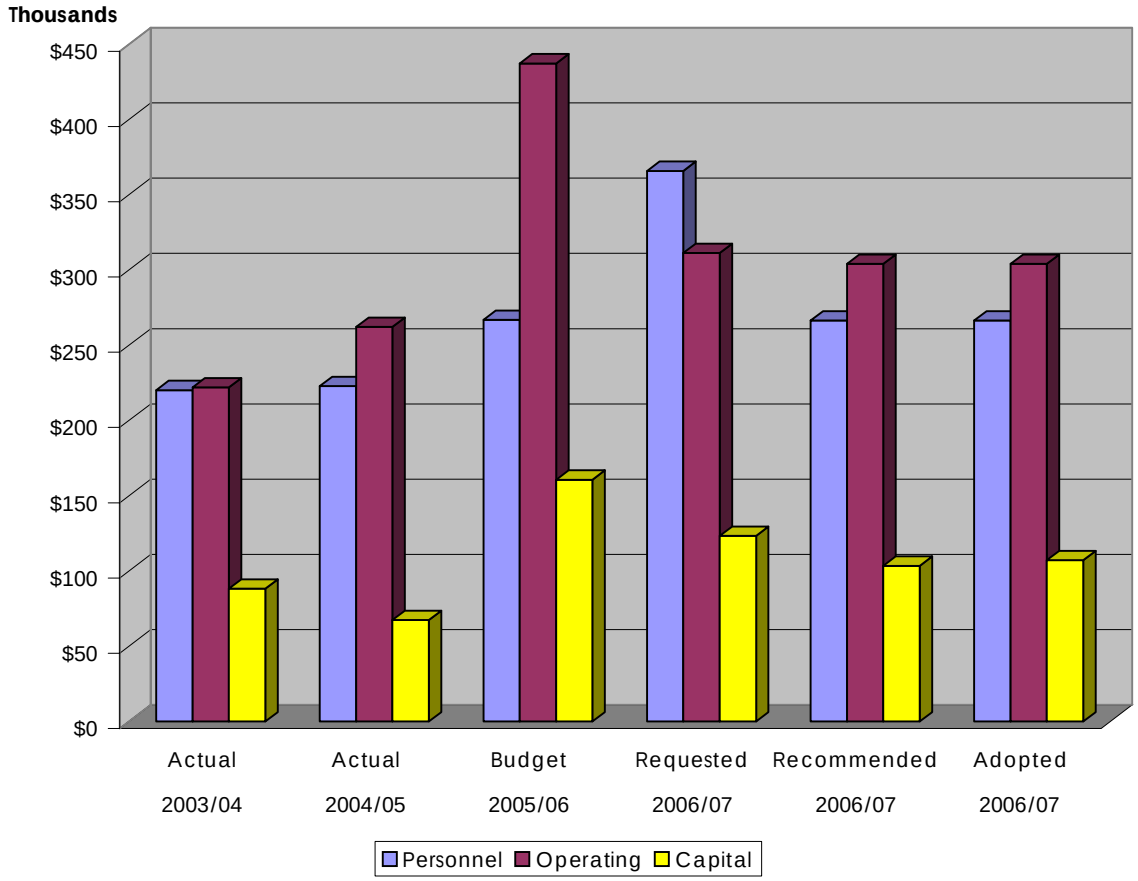
Objectives

- To maintain incoming/outgoing voice communications, from 8:00 am until 5:00 pm, for 99% of the established time.
- To upgrade the number of legacy telecommunication devices by 20%.

Measures

- Percentage of the established time, 8:00 am until 5:00 pm, incoming/outgoing voice communication was available
- Percentage of legacy telecommunication devices upgraded within the fiscal period

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ -	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Transfers	2,756	14,767	14,767	11,767	11,767	11,767
General Appropriation	527,454	537,525	824,829	763,437	636,937	640,637
Total	**$ 530,210**	**$ 552,292**	**$ 864,596**	**$ 800,204**	**$ 673,704**	**$ 677,404**
Expenditures						
Personnel	$ 220,088	$ 222,819	$ 266,773	$ 365,767	$ 266,335	$ 266,335
Operating	221,988	262,125	437,241	311,205	304,005	304,005
Capital	88,134	67,348	160,582	123,232	103,364	107,064
Total	**$ 530,210**	**$ 552,292**	**$ 864,596**	**$ 800,204**	**$ 673,704**	**$ 677,404**



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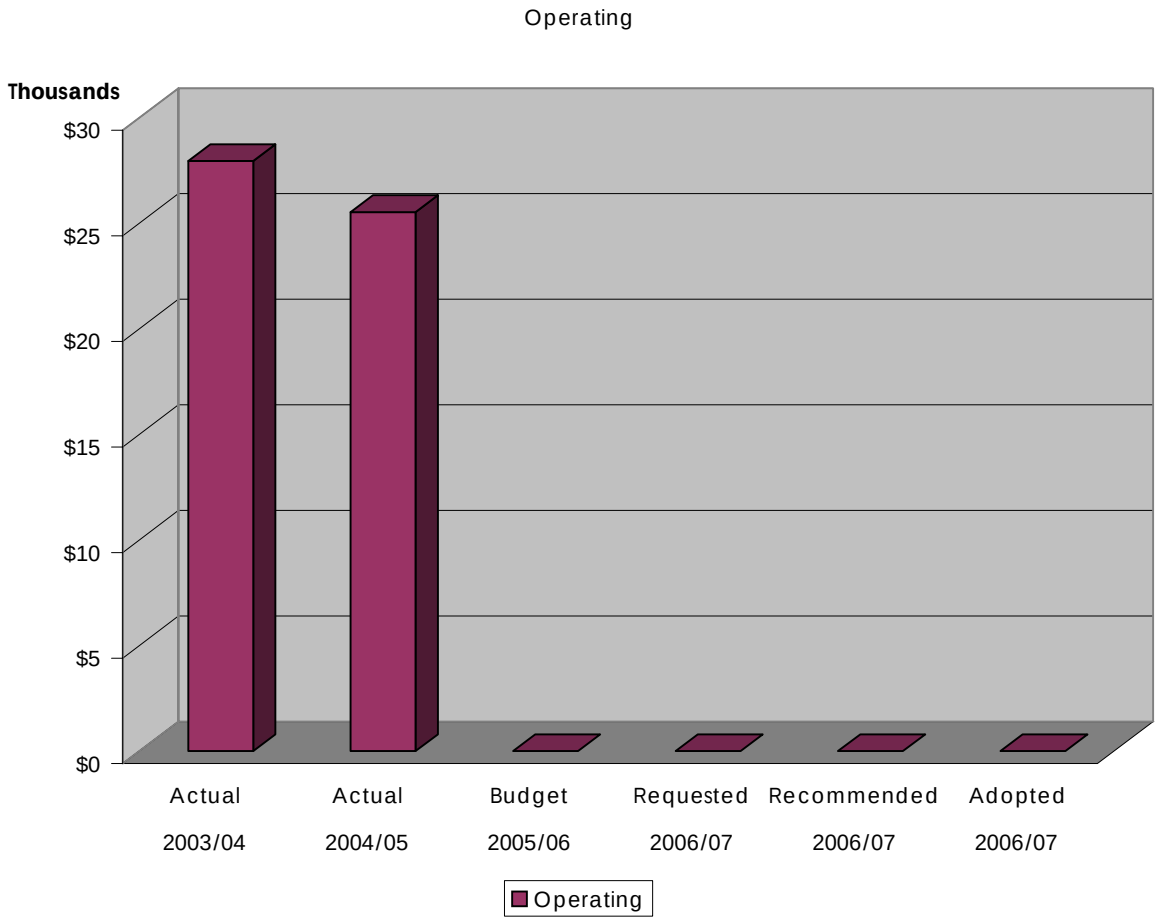
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 27,941	$ 25,521	$ -	$ -	$ -	$ -
Total	**$ 27,941**	**$ 25,521**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures						
Operating	$ 27,941	$ 25,521	$ -	$ -	$ -	$ -
Total	**$ 27,941**	**$ 25,521**	**$ -**	**$ -**	**$ -**	**$ -**



Buildings and Ground Division

Mission Statement

The mission of the Department of General Services Buildings and Ground Division is to provide a safe and comfortable environment for all County departments to conduct business in a timely and efficient manner.

Goal 1 - Building

To provide quality, cost effective, and timely maintenance and repair services for specified County Departments and Agencies.

Objectives

- To respond to 85% of routine maintenance and repair work orders within ten (10) working days.
- To respond to 85% of emergency situations within two (2) hours of notification.

Measures

- Percentage of routine work orders responded to within ten (10) working days
- Percentage of emergency calls responded to within two (2) hours of notification

Goal 2 - Building

To provide employees with tools that improve and promote a safe work environment.

Objectives

- To ensure that 100% of Building Maintenance employees attend six (6) hours of safety training classes during the fiscal year.
- To provide, within the fiscal year, at least three (3) training classes that meet OSHA requirements, to maintenance employees.

Measures

- Percentage of Building Maintenance employees attending six (6) hours of safety training classes during the fiscal year.
- Number of training classes provided that meet OSHA requirements, during the fiscal year

Buildings and Ground Division (continued)

Mission Statement

The mission of the Department of General Services Buildings and Ground Division is to provide a safe and comfortable environment for all County departments to conduct business in a timely and efficient manner.

Goal 1 - Housekeeping

To provide timely and efficient housekeeping services for County Departments an Agencies in order to ensure clean and functional facilities for employees and the public.

Objectives

- To complete 90% of scheduled housekeeping work orders within five (5) working days.
- To respond to 100% of complaints within two (2) working days.

Measures

- Percent of scheduled housekeeping work orders completed within 5 working days
- Percentage of complaints responded to within two (2) working days

Goal 2 - Housekeeping

To provide timely and efficient housekeeping services in Lee County parks in order to ensure clean and functional facilities for the public.

Objectives

- To complete 90% of scheduled housekeeping work orders within 5 working days.
- To respond to 100% of complaints within two (2) working days.

Measures

- Percentage of scheduled houskeeping work orders completed within 5 working days
- Percentage of complaints responded to within two (2) working days

Buildings and Ground Division (continued)

Mission Statement

The mission of the Department of General Services Buildings and Ground Division is to provide a safe and comfortable environment for all County departments to conduct business in a timely and efficient manner.

Goal 1 - Grounds

To maintain the upkeep and repair of the grounds for County facilities to provide an attractive appearance for employees and the public.

Objectives

- To update or establish the landscape of at least one (1) County facility during the fiscal year.
- To complete 80% of all scheduled work orders.

Measures

- Number of landscaped facilities which received updating or the establishment of landscaping during the fiscal year
- Percentage of completed scheduled work orders

Goal 2 - Grounds

To maintain and landscape County-owned parks to provide safe and attractive grounds for the public.

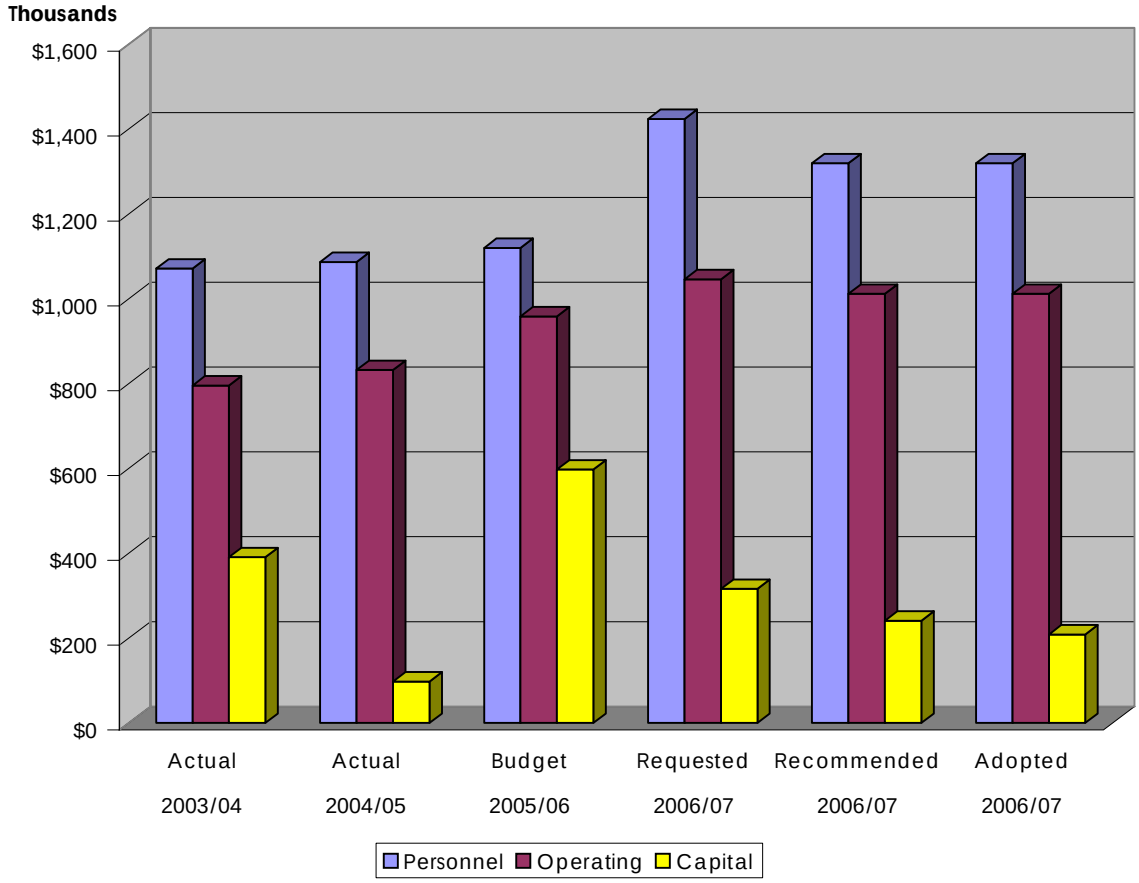
Objectives

- To complete 90% of scheduled park inspections.
- To respond to 100% of complaints within two (2) working days of notification.

Measures

- Percentage of completed park inspections
- Percentage of complaints responded to within two (2) working days of notification

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 2,257,749	$ 2,016,432	$ 2,675,698	$ 2,786,258	$ 2,572,145	$ 2,539,605
Total	**$ 2,257,749**	**$ 2,016,432**	**$ 2,675,698**	**$ 2,786,258**	**$ 2,572,145**	**$ 2,539,605**
Expenditures						
Personnel	$ 1,071,177	$ 1,086,593	$ 1,119,959	$ 1,423,918	$ 1,319,155	$ 1,319,155
Operating	795,585	831,940	958,239	1,046,040	1,011,690	1,011,690
Capital	390,987	97,900	597,500	316,300	241,300	208,760
Total	**$ 2,257,749**	**$ 2,016,432**	**$ 2,675,698**	**$ 2,786,258**	**$ 2,572,145**	**$ 2,539,605**



Mission Statement

The mission of the Lee County Sheriff's Office is to provide the County with a specialized team of professional law enforcement officers whose primary focus is proactive crime prevention.

Goal 1

To provide a high arrest and conviction rate of offenders.

Objectives

- To maintain a 90% ratio of arrests to cases initiated.
- To achieve a 95% conviction rate of persons arrested.

Measures

- Percentage of arrests to cases initiated
- Percentage of conviction rate of persons arrested

Goal 2

To decrease crime rate in a targeted area of the county.

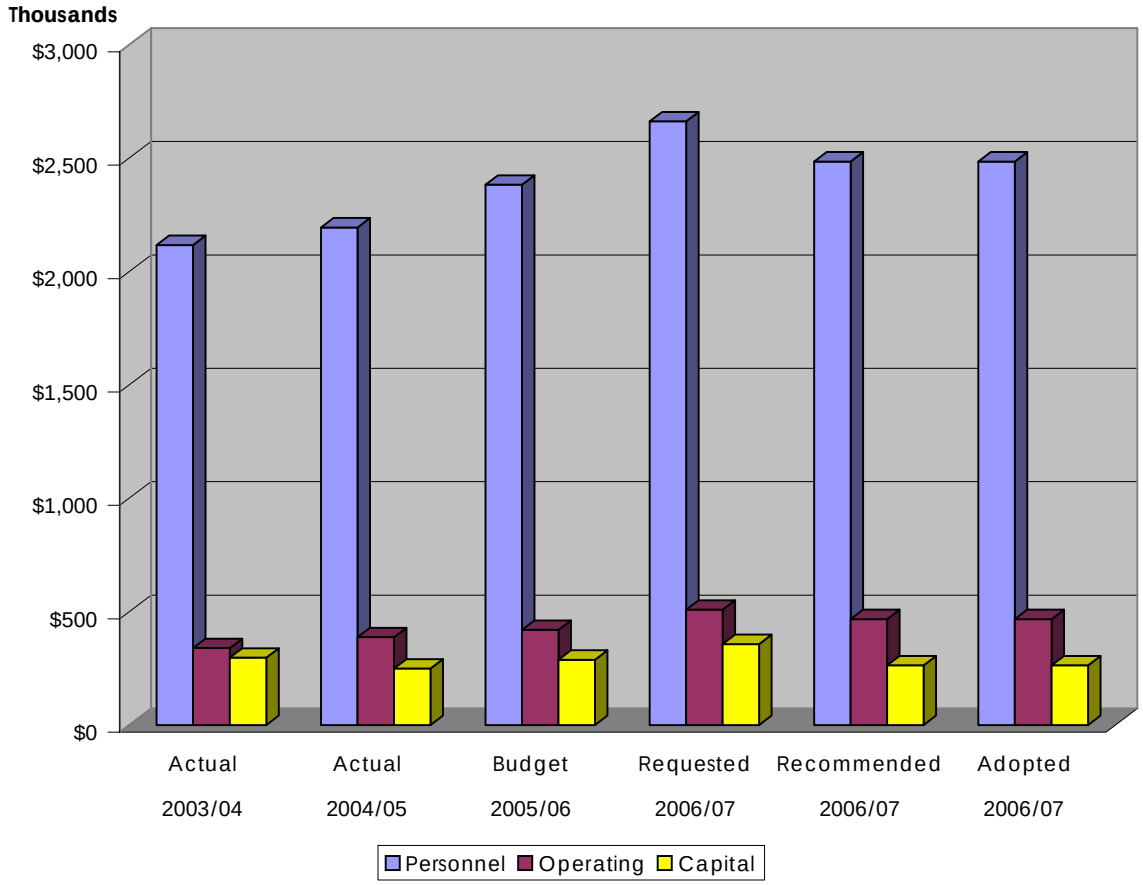
Objectives

- To decrease crime by 50% in a targeted area of the county.
- To increase the community watch program by 2 new areas from the prior fiscal year.

Measures

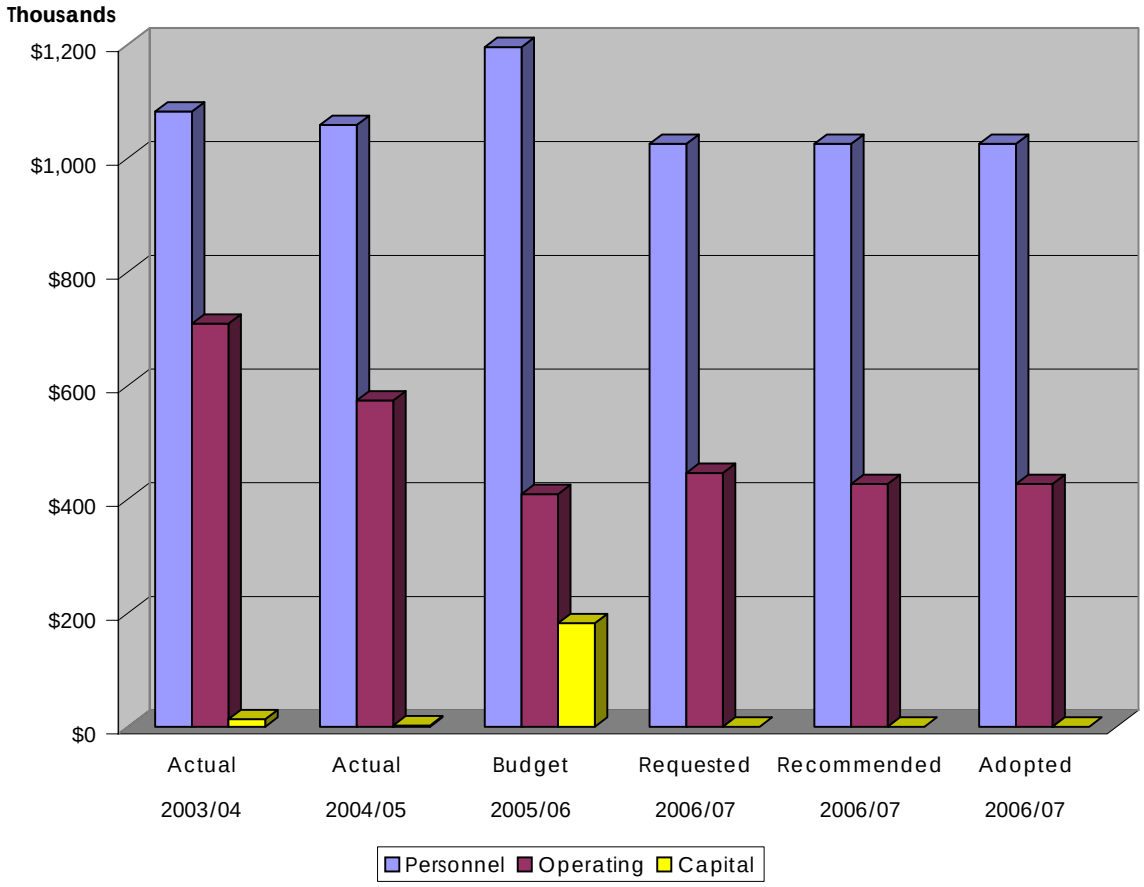
- Increase/decrease of the crime rate in the targeted area
- Increase/decrease in the number of community watch programs

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 33,261	$ 6,096	$ 17,331	$ 10,507	$ 10,507	$ 10,507
Intergovernmental Revenues	102,128	109,310	102,220	102,220	102,220	102,220
Sales and Services	54,634	80,441	72,478	77,970	77,970	77,970
Transfers	-	29,320	47,549	47,000	47,000	47,000
General Appropriation	2,563,327	2,605,540	2,850,741	3,289,677	2,977,257	2,977,257
Total	**$ 2,753,350**	**$ 2,830,707**	**$ 3,090,319**	**$ 3,527,374**	**$ 3,214,954**	**$ 3,214,954**
Expenditures						
Personnel	$ 2,116,633	$ 2,194,045	$ 2,382,485	$ 2,661,656	$ 2,484,701	$ 2,484,701
Operating	339,435	387,724	419,909	508,671	467,021	467,021
Capital	297,282	248,937	287,925	357,047	263,232	263,232
Total	**$ 2,753,350**	**$ 2,830,707**	**$ 3,090,319**	**$ 3,527,374**	**$ 3,214,954**	**$ 3,214,954**

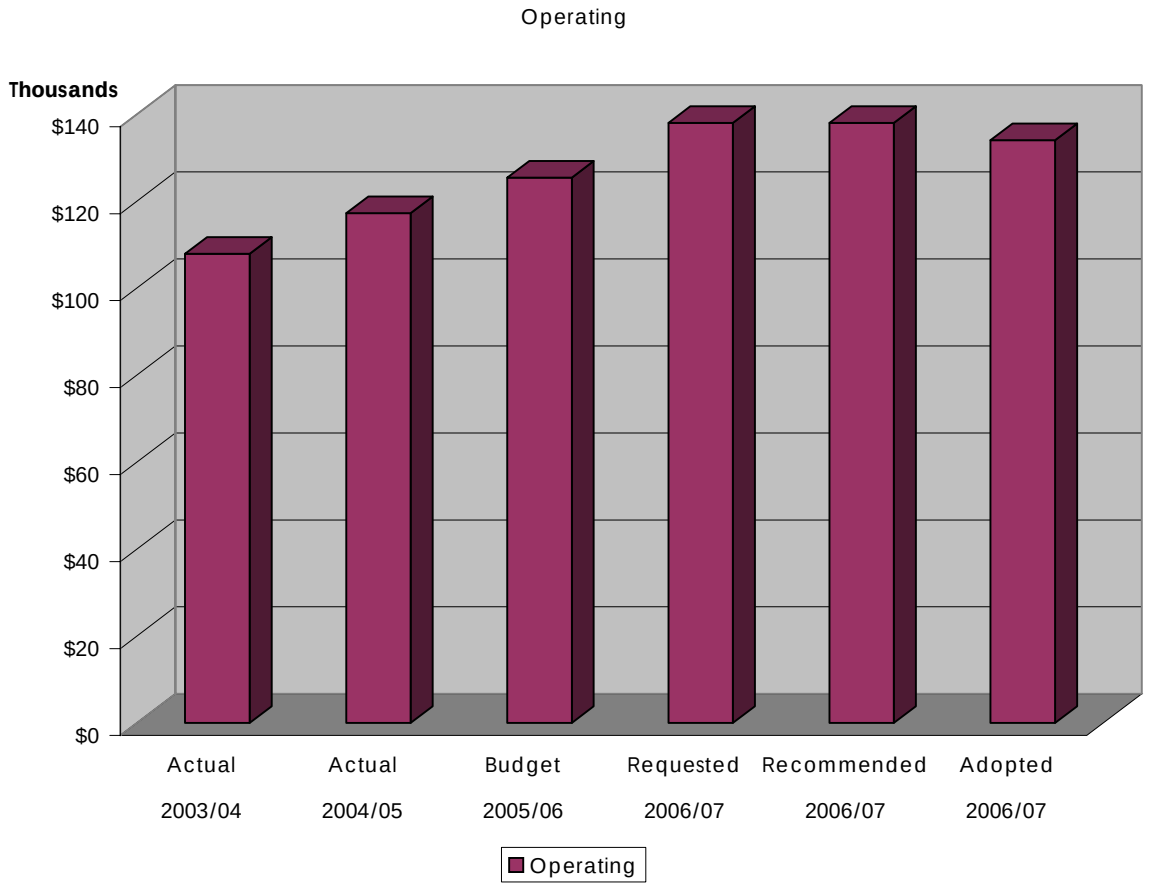


Budget Summary - Jail

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 20,754	$ 10,000	$ 10,170	$ 14,497	$ 14,497	$ 14,497
Sales and Services	408,584	229,693	262,000	189,120	189,120	189,120
General Appropriation	1,375,144	1,394,802	1,514,657	1,268,028	1,248,528	1,248,528
Total	**$ 1,804,482**	**$ 1,634,495**	**$ 1,786,827**	**$ 1,471,645**	**$ 1,452,145**	**$ 1,452,145**
Expenditures						
Personnel	$ 1,082,161	$ 1,058,442	$ 1,195,470	$ 1,025,192	$ 1,025,192	$ 1,025,192
Operating	709,020	573,765	409,357	446,453	426,953	426,953
Capital	13,301	2,288	182,000	-	-	-
Total	**$ 1,804,482**	**$ 1,634,495**	**$ 1,786,827**	**$ 1,471,645**	**$ 1,452,145**	**$ 1,452,145**

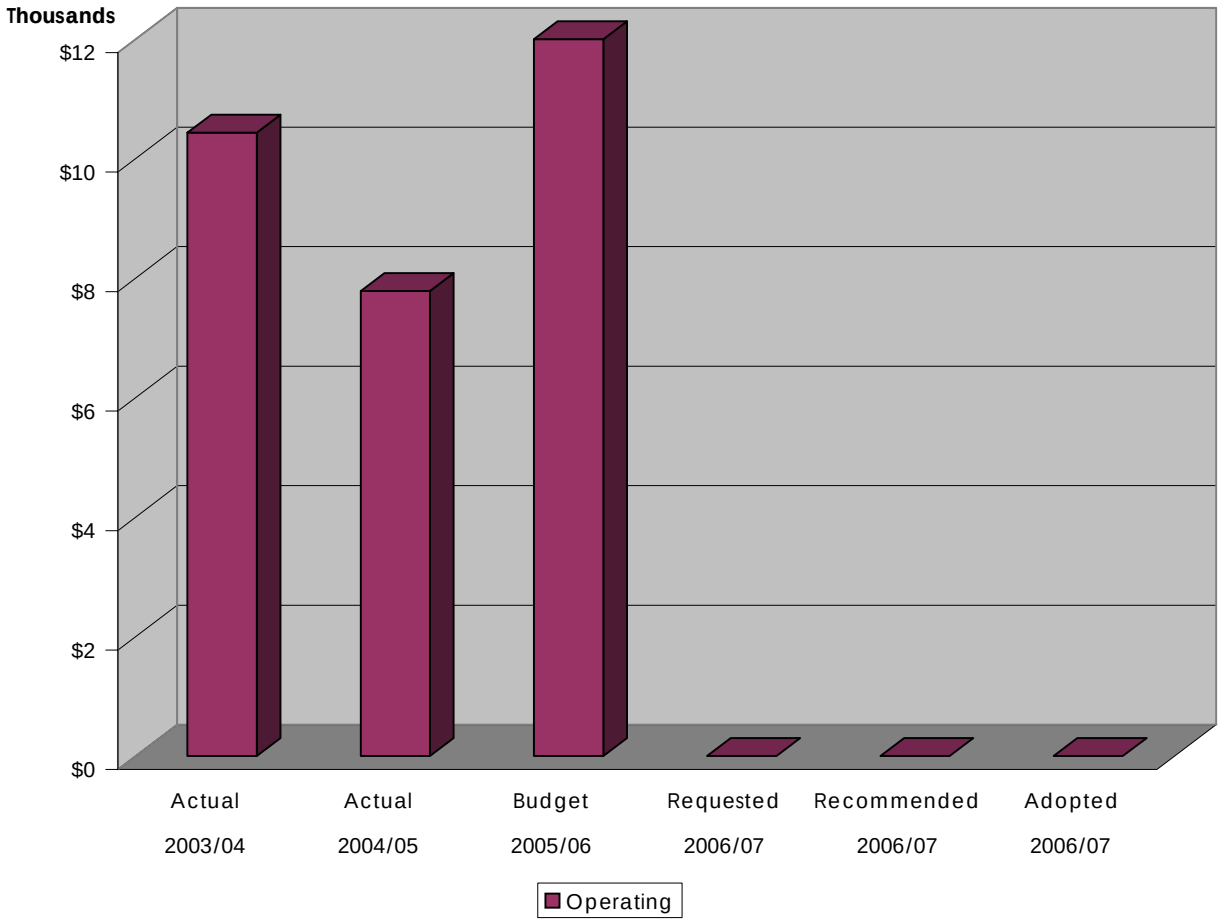


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 107,873	$ 117,266	$ 125,422	$ 137,964	$ 137,964	$ 133,996
Total	**$ 107,873**	**$ 117,266**	**$ 125,422**	**$ 137,964**	**$ 137,964**	**$ 133,996**
Expenditures						
Operating	$ 107,873	$ 117,266	$ 125,422	$ 137,964	$ 137,964	$ 133,996
Total	**$ 107,873**	**$ 117,266**	**$ 125,422**	**$ 137,964**	**$ 137,964**	**$ 133,996**

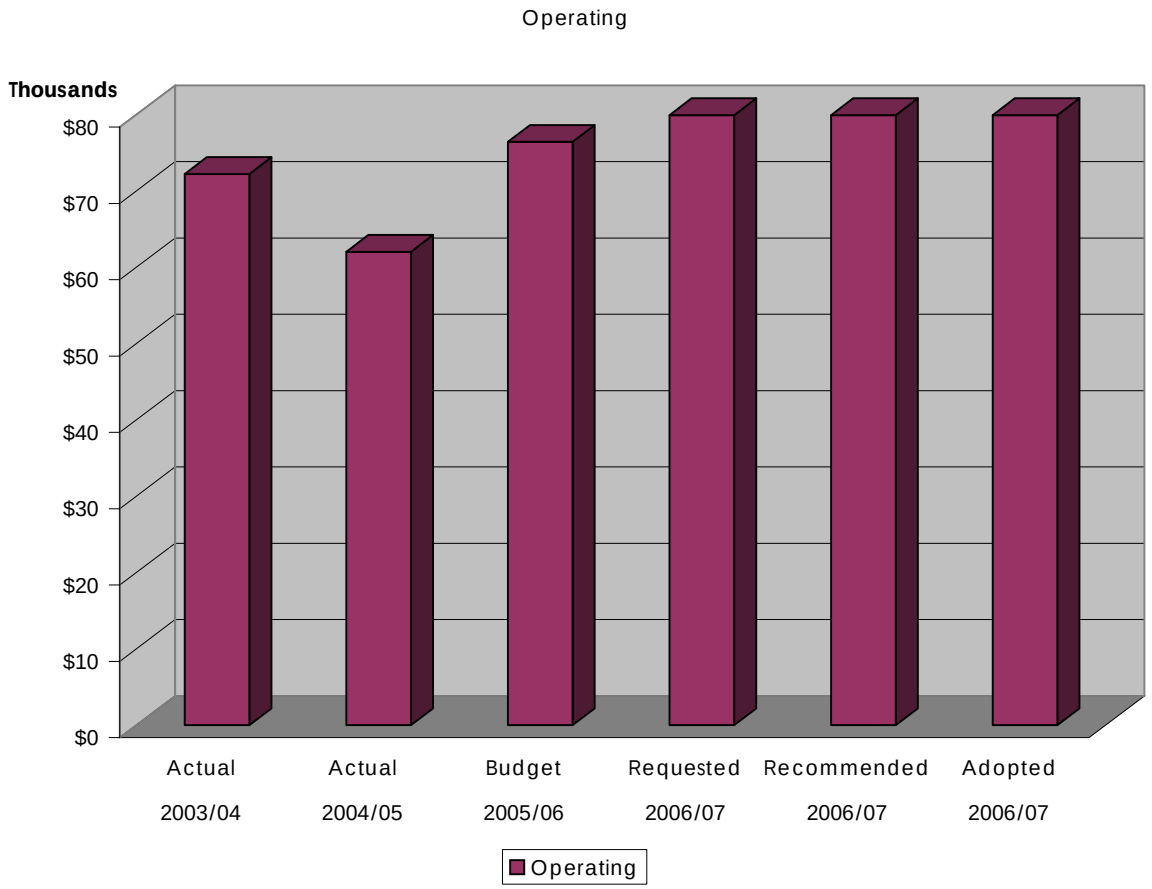


Budget Summary - Fire Department Contributions

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 10,434	$ 7,783	$ 12,000	$ -	$ -	$ -
Total	**$ 10,434**	**$ 7,783**	**$ 12,000**	**$ -**	**$ -**	**$ -**
Expenditures						
Operating	$ 10,434	$ 7,783	$ 12,000	$ -	$ -	$ -
Total	**$ 10,434**	**$ 7,783**	**$ 12,000**	**$ -**	**$ -**	**$ -**

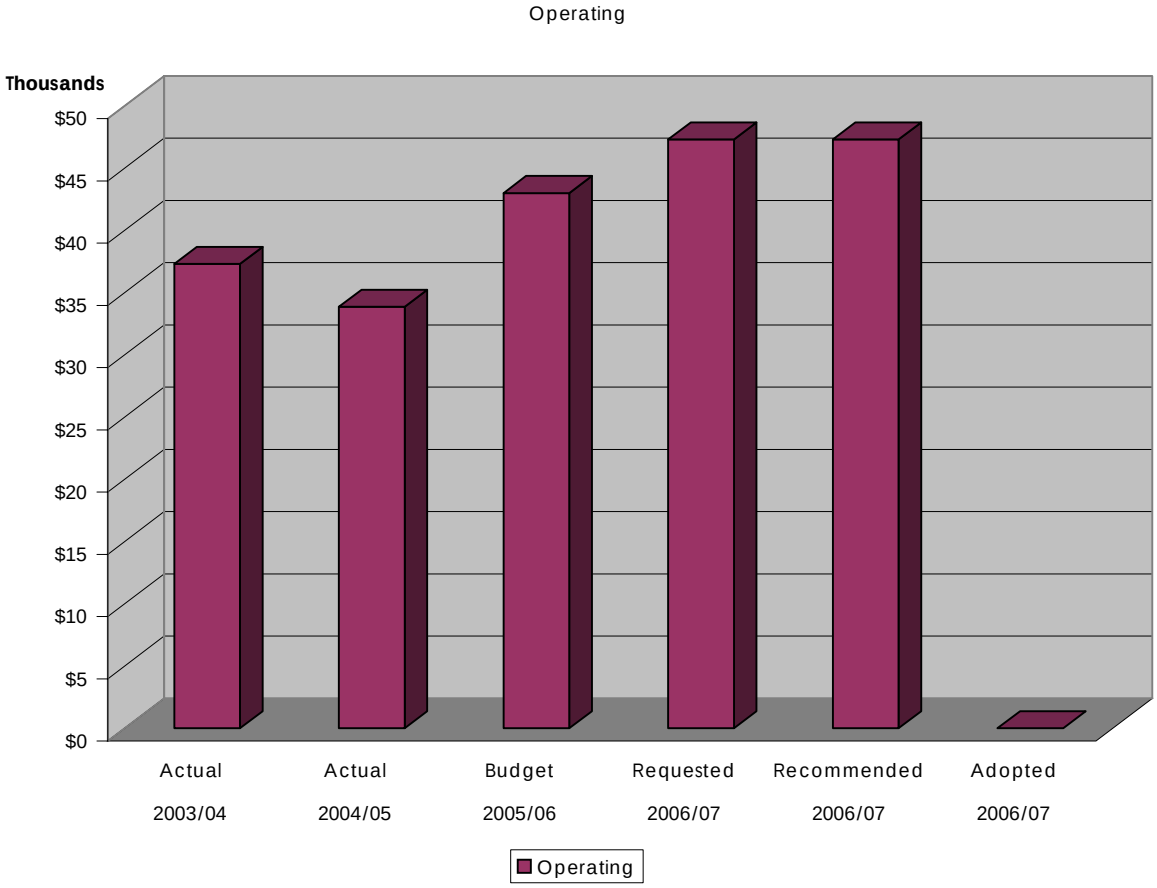


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 72,217	$ 62,033	$ 76,427	$ 79,928	$ 79,928	$ 79,928
Total	**$ 72,217**	**$ 62,033**	**$ 76,427**	**$ 79,928**	**$ 79,928**	**$ 79,928**
Expenditures						
Operating	$ 72,217	$ 62,033	$ 76,427	$ 79,928	$ 79,928	$ 79,928
Total	**$ 72,217**	**$ 62,033**	**$ 76,427**	**$ 79,928**	**$ 79,928**	**$ 79,928**

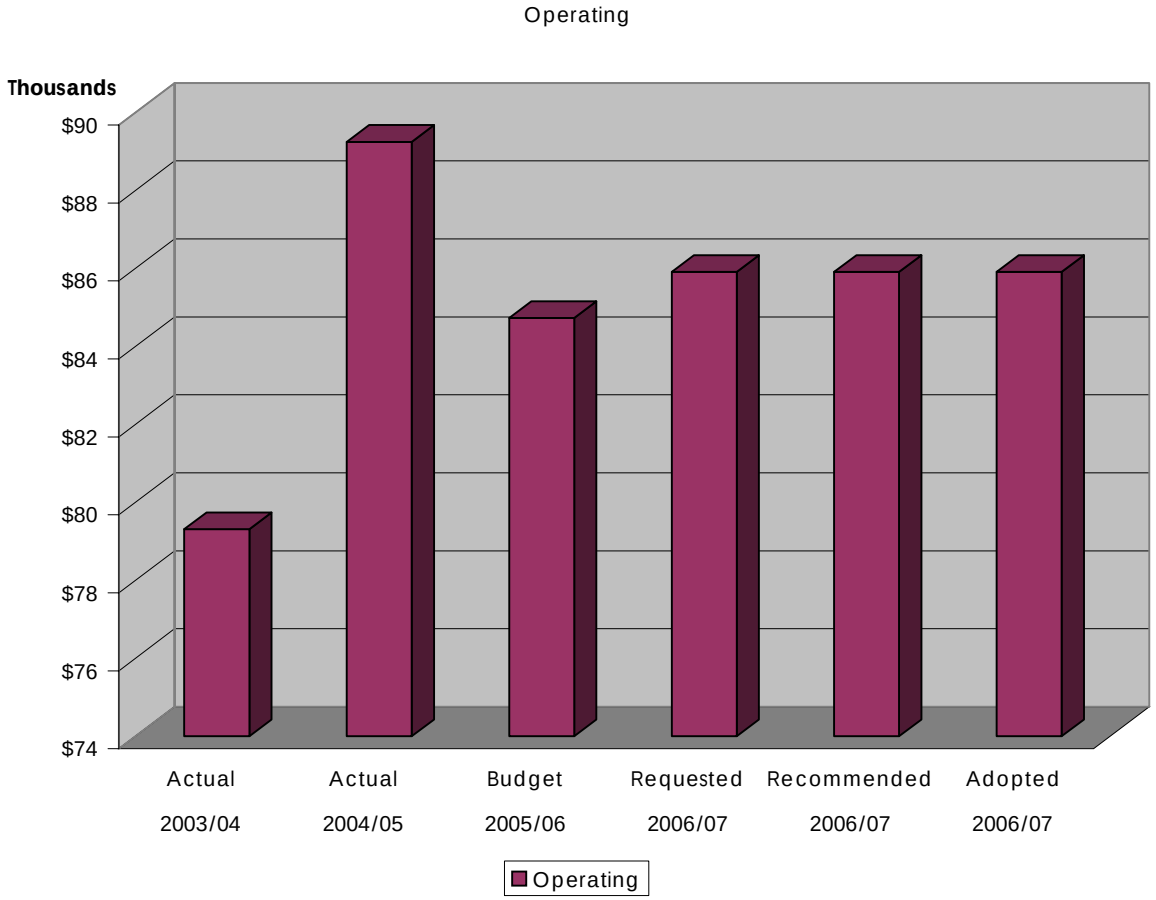


Budget Summary - Inspections

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 37,294	$ 33,850	$ 43,000	$ 47,300	$ 47,300	$ -
Total	**$ 37,294**	**$ 33,850**	**$ 43,000**	**$ 47,300**	**$ 47,300**	**$ -**
Expenditures						
Operating	$ 37,294	$ 33,850	$ 43,000	$ 47,300	$ 47,300	$ -
Total	**$ 37,294**	**$ 33,850**	**$ 43,000**	**$ 47,300**	**$ 47,300**	**$ -**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 79,310	$ 89,241	$ 84,725	$ 85,905	$ 85,905	$ 85,905
Total	**$ 79,310**	**$ 89,241**	**$ 84,725**	**$ 85,905**	**$ 85,905**	**$ 85,905**
Expenditures						
Operating	$ 79,310	$ 89,241	$ 84,725	$ 85,905	$ 85,905	$ 85,905
Total	**$ 79,310**	**$ 89,241**	**$ 84,725**	**$ 85,905**	**$ 85,905**	**$ 85,905**



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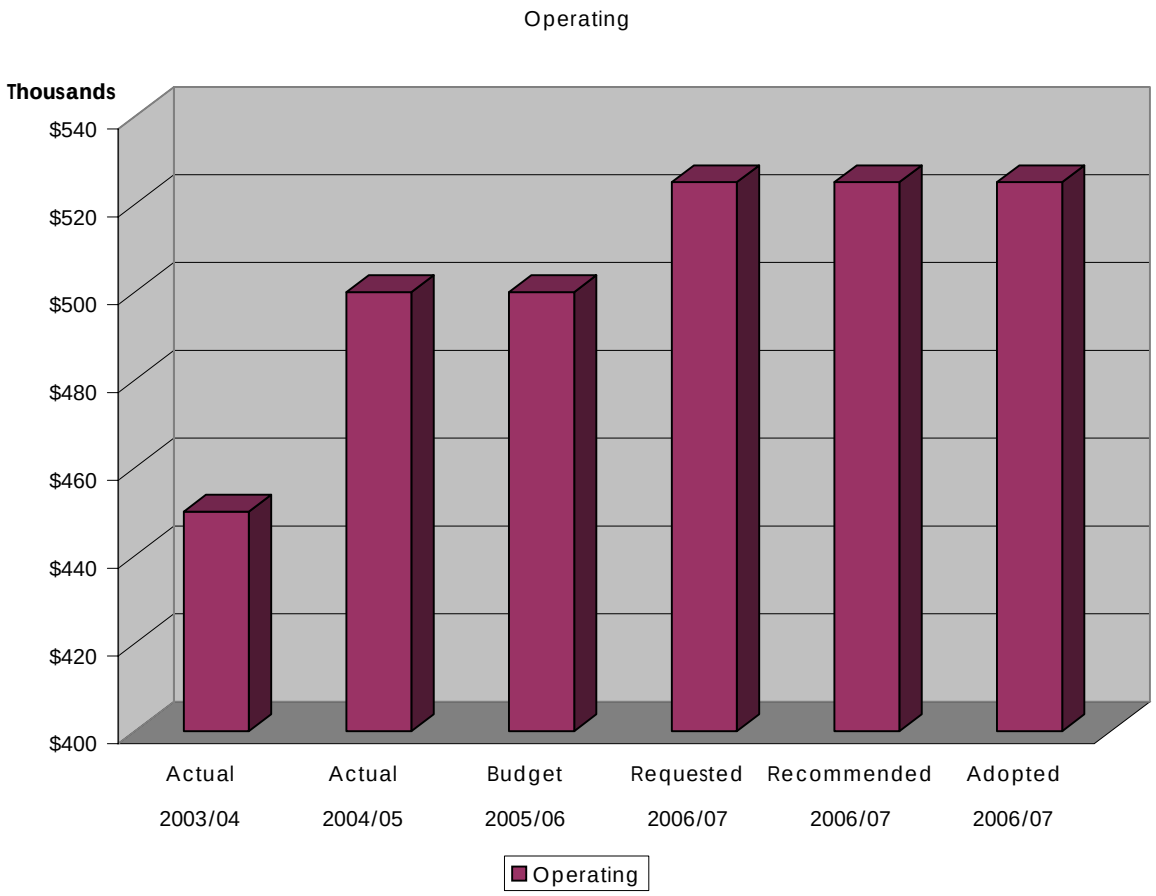
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 450,000	$ 500,000	$ 500,000	$ 525,000	$ 525,000	$ 525,000
Total	**$ 450,000**	**$ 500,000**	**$ 500,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**
Expenditures						
Operating	$ 450,000	$ 500,000	$ 500,000	$ 525,000	$ 525,000	$ 525,000
Total	**$ 450,000**	**$ 500,000**	**$ 500,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**



Mission Statement

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 customers to natural and/or man-made hazards.

Goal 1

Develop and maintain plans, policies and procedures to insure all local, state and federal requirements are met or exceeded

Objectives

- To obtain approval signatures for 100% of the agencies identified in the Emergency Operations Plan.
- To develop and implement the School Emergency Plan to insure that 90% of schools are using a consistent planning document at the beginning of each school year.

Measures

- Percentage of agencies with approval signatures
- Percentage of schools with a School Emergency Plan by the beginning of each school year

Goal 2

To provide training and educational opportunities to our customers that will prepare them for events that are beyond their typical daily functions.

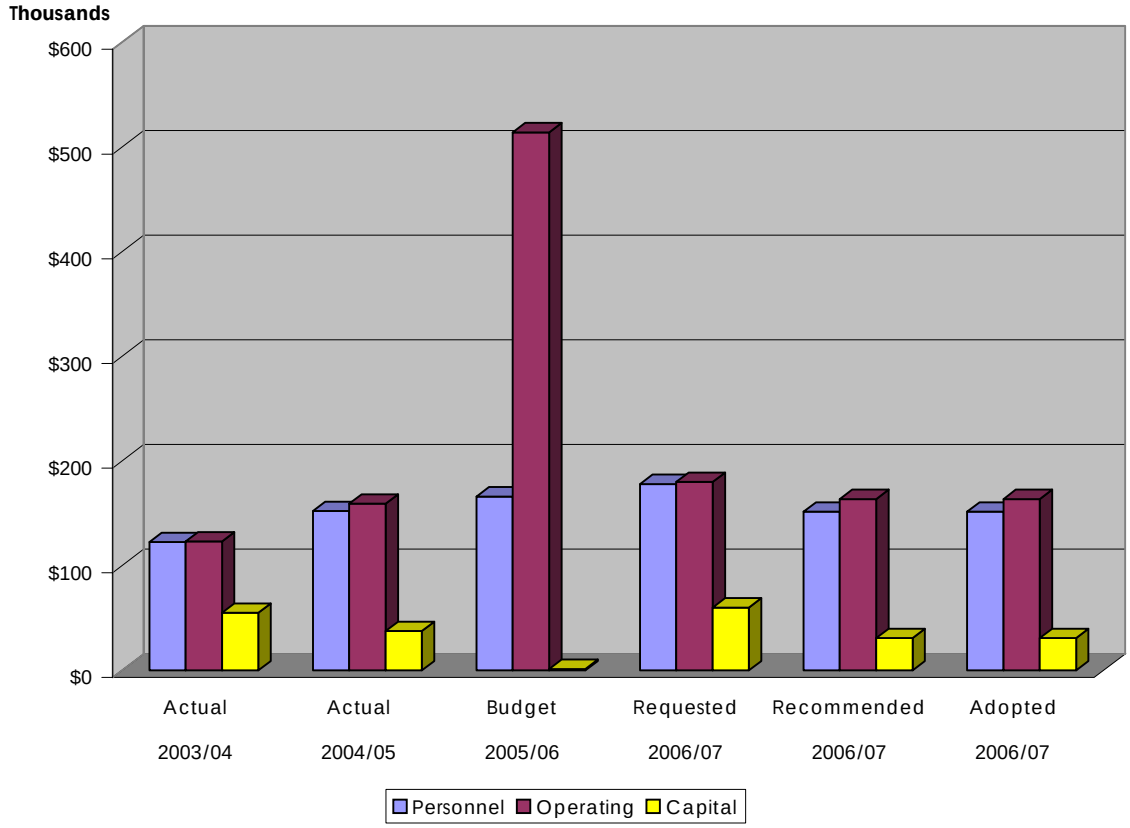
Objectives

- To deliver IS-700 NIMS training to 100% of each Emergency Service provider (Fire, Law Enforcement, and EMS) within Lee County.
- To deliver two (2) County employee safety training programs for fire evacuation and CPR that meet the minimum guidelines of the NCACC.

Measures

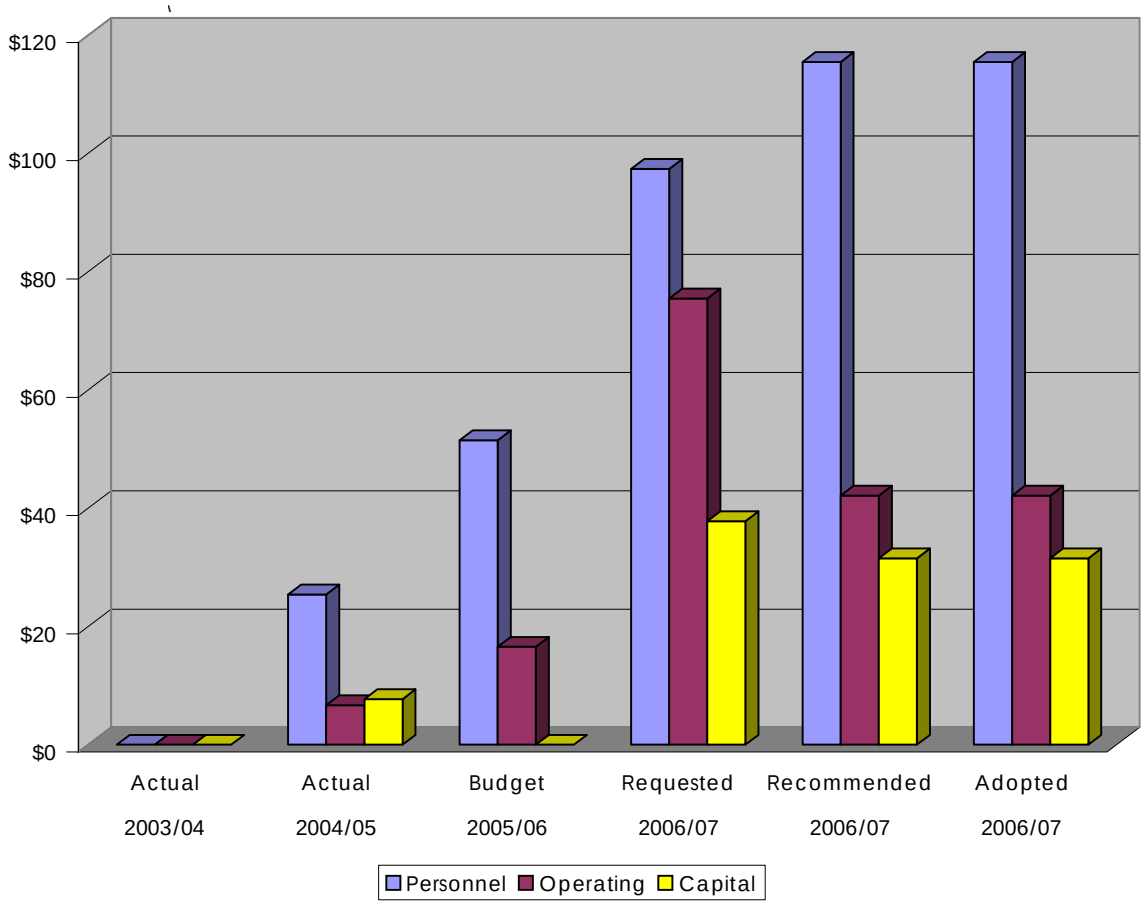
- Percent of Emergency Service providers receiving IS-700 NIMS training
- Number of programs delivered within the fiscal year

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 51,679	$ 149,702	$ 316,354	$ 128,697	$ 128,697	$ 128,697
Miscellaneous	32,500	32,500	32,500	32,500	32,500	32,500
General Appropriation	216,557	166,677	332,520	256,846	184,701	184,701
Total	**$ 300,736**	**$ 348,879**	**$ 681,374**	**$ 418,043**	**$ 345,898**	**$ 345,898**
Expenditures						
Personnel	$ 122,592	$ 152,171	$ 166,127	$ 178,016	$ 151,521	$ 151,521
Operating	123,094	159,145	513,997	180,027	163,627	163,627
Capital	55,050	37,563	1,250	60,000	30,750	30,750
Total	**$ 300,736**	**$ 348,879**	**$ 681,374**	**$ 418,043**	**$ 345,898**	**$ 345,898**

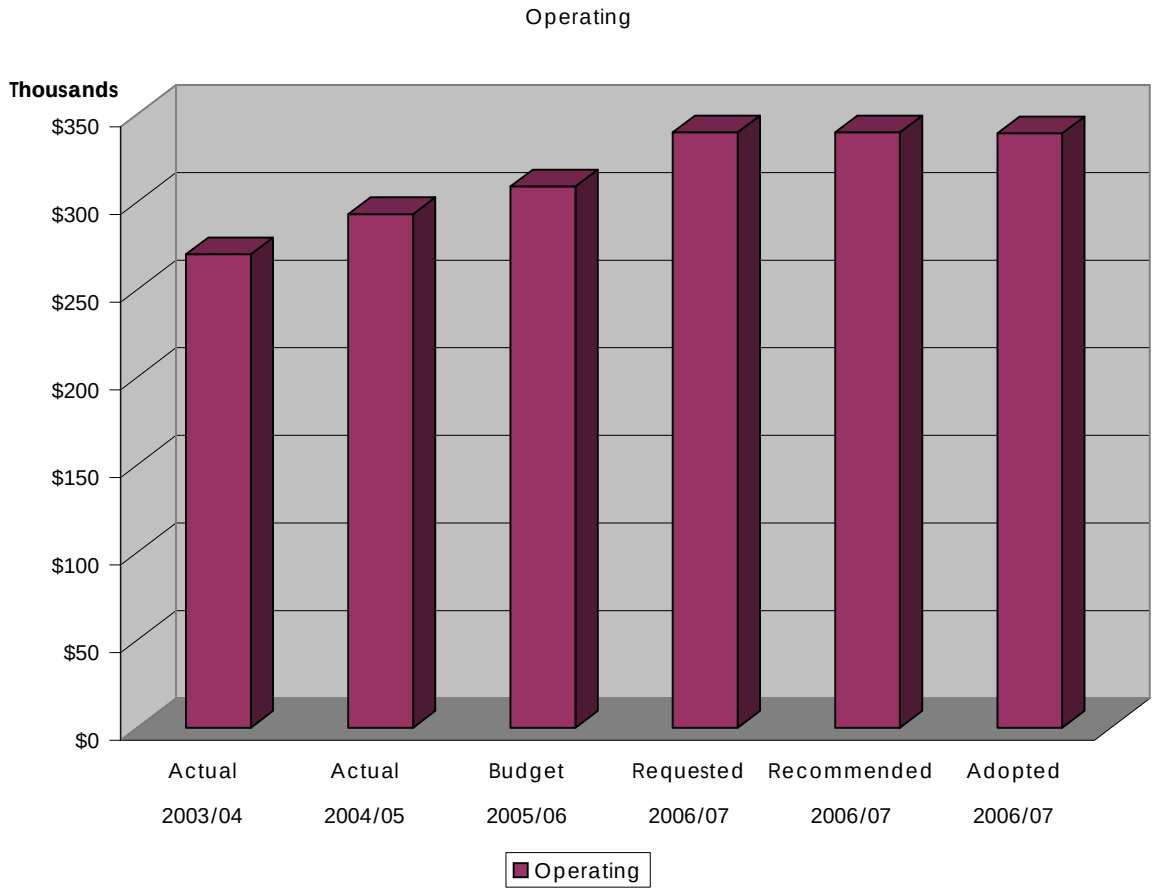


Budget Summary - Fire Marshal

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ -	$ 89	$ 1,500	$ -	$ -	$ -
Transfers	-	70,110	68,052	117,358	145,540	145,540
General Appropriation	-	(30,410)	(1,500)	93,225	43,500	43,500
Total	**$ -**	**$ 39,789**	**$ 68,052**	**$ 210,583**	**$ 189,040**	**$ 189,040**
Expenditures						
Personnel	$ -	$ 25,402	$ 51,492	$ 97,348	$ 115,430	$ 115,430
Operating	-	6,666	16,560	75,435	42,110	42,110
Capital	-	7,721	-	37,800	31,500	31,500
Total	**$ -**	**$ 39,789**	**$ 68,052**	**$ 210,583**	**$ 189,040**	**$ 189,040**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 270,145	$ 293,018	$ 308,820	$ 339,700	$ 339,700	$ 339,189
Total	**$ 270,145**	**$ 293,018**	**$ 308,820**	**$ 339,700**	**$ 339,700**	**$ 339,189**
Expenditures						
Operating	$ 270,145	$ 293,018	$ 308,820	$ 339,700	$ 339,700	$ 339,189
Total	**$ 270,145**	**$ 293,018**	**$ 308,820**	**$ 339,700**	**$ 339,700**	**$ 339,189**



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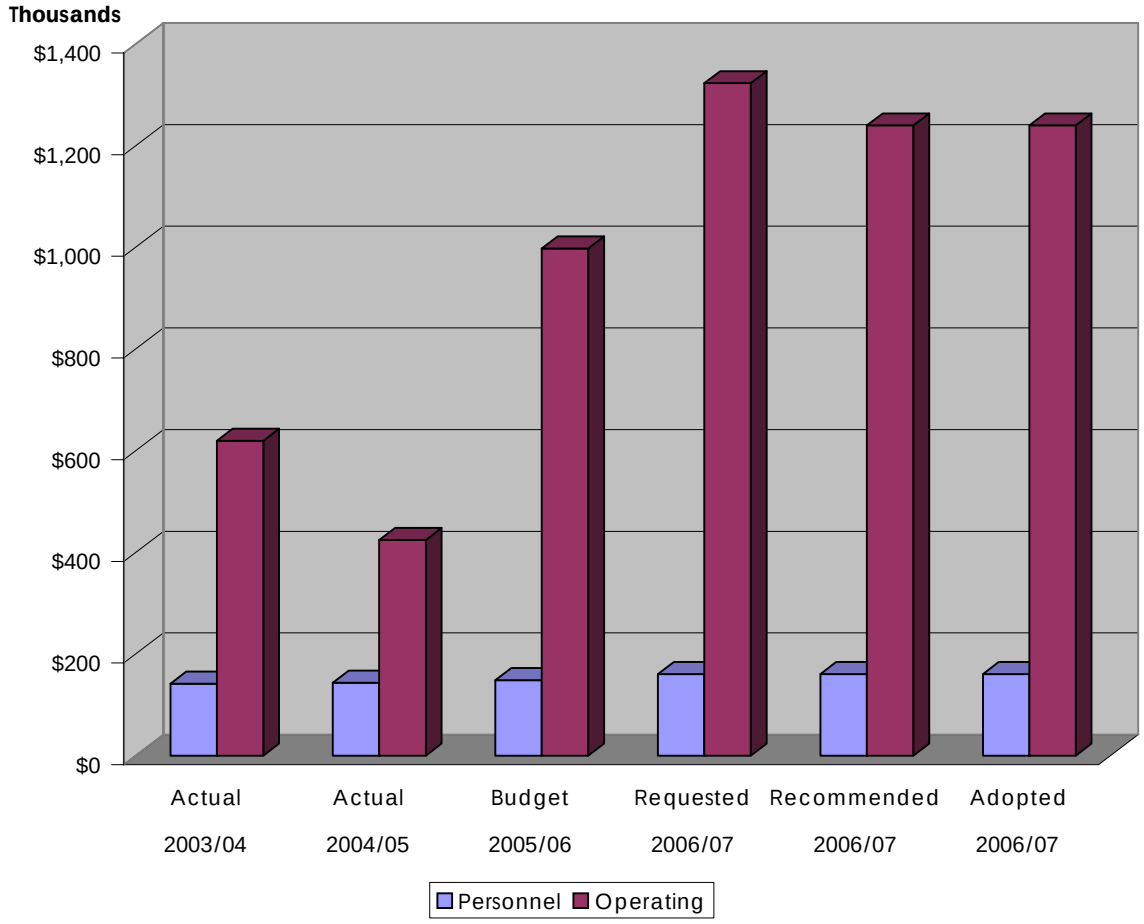
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 761,141	$ 568,130	$ 1,146,251	$ 1,483,472	$ 1,400,461	$ 1,400,461
Total	**$ 761,141**	**$ 568,130**	**$ 1,146,251**	**$ 1,483,472**	**$ 1,400,461**	**$ 1,400,461**
Expenditures						
Personnel	$ 141,672	$ 143,706	$ 148,501	$ 160,617	$ 160,617	$ 160,617
Operating	619,469	424,424	997,750	1,322,855	1,239,844	1,239,844
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total	**$ 761,141**	**$ 568,130**	**$ 1,146,251**	**$ 1,483,472**	**$ 1,400,461**	**$ 1,400,461**



4-H Youth Development Program

Mission Statement

The mission of the 4-H Youth Development Program in Lee County is to develop a variety of life skills in young people which enable them to become responsible, productive citizens.

Goal 1

To increase diverse community stakeholder involvement in the 4-H Youth Development Program Advisory Council

Objectives

- To expand the diversity of the 4-H advisory council by having at least 40% minority representation.
- To implement two (2) new programs recommended by the advisory council.

Measures

- Percentage of minority representation of the 4-H advisory council
- Number of new programs implemented

Goal 2

For club leaders to successfully lead club meetings and activities with limited guidance from the 4-H agent.

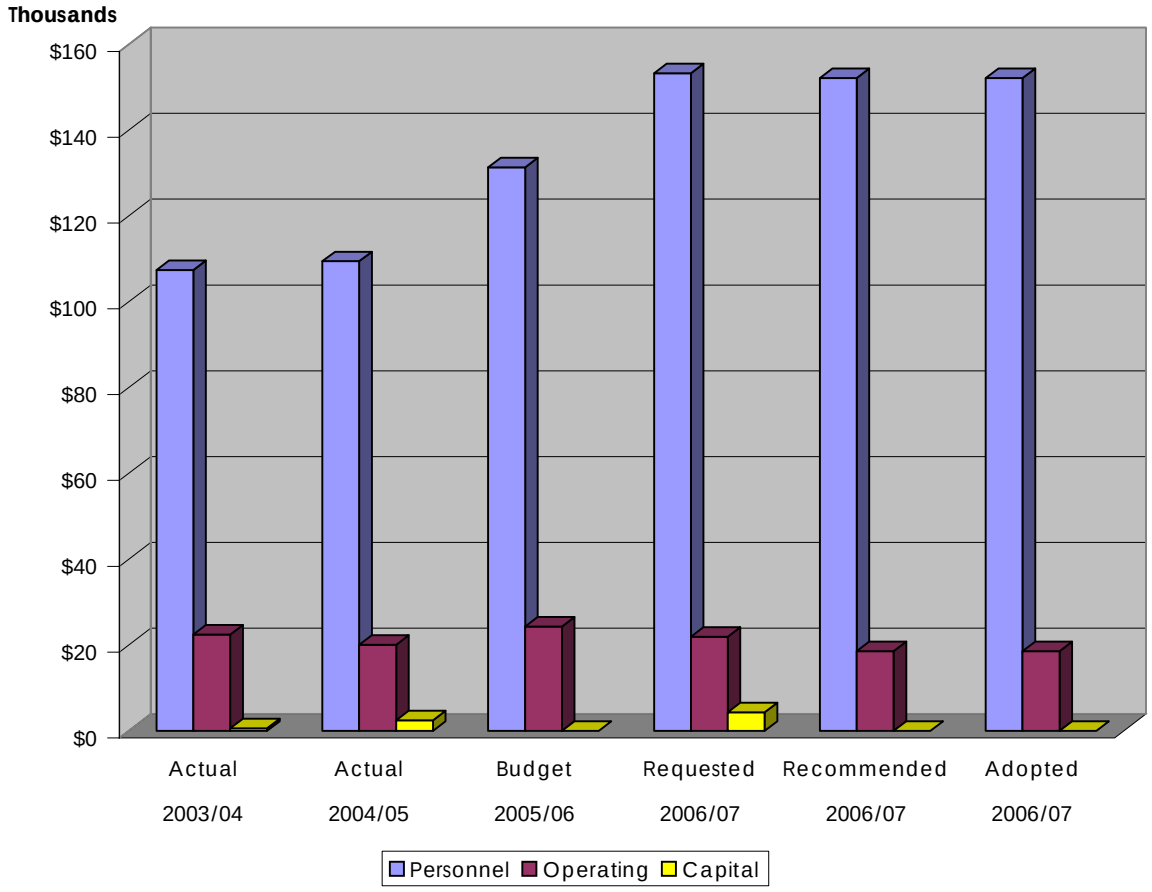
Objectives

- To provide training for 80% of existing volunteer leaders twice a year on club maintenance, life skill development, and the project book and presentation program.
- To establish and train two (2) new leaders for two (2) new community clubs.

Measures

- Percentage of existing volunteer leaders trained twice within the fiscal year
- Number of new trained leaders and new community clubs established

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Miscellaneous	$ 3,826	$ 3,060	$ 3,000	$ 4,494	$ 4,494	$ 4,494
General Appropriation	126,513	128,862	152,600	174,990	166,184	166,184
Total	**$ 130,339**	**$ 131,922**	**$ 155,600**	**$ 179,484**	**$ 170,678**	**$ 170,678**
Expenditures						
Personnel	$ 107,349	$ 109,419	$ 131,299	$ 153,222	$ 152,146	$ 152,146
Operating	22,422	20,067	24,301	21,937	18,532	18,532
Capital	569	2,436	-	4,325	-	-
Total	**$ 130,339**	**$ 131,922**	**$ 155,600**	**$ 179,484**	**$ 170,678**	**$ 170,678**



Performance Measurement - Conservation

Mission Statement

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.

Goal 1

To increase visibility and knowledge of natural resource technical assistance, in order to provide availability of resources to the public.

Objectives

- To increase requests for technical assistance by 10%.
- To increase public presentations by 10%.

Measures

- Increase/decrease in percentage of technical assistance requests
- Increase/decrease in percentage of public presentations

Goal 2

To promote and increase the use and availability of our federal and state cost-share programs.

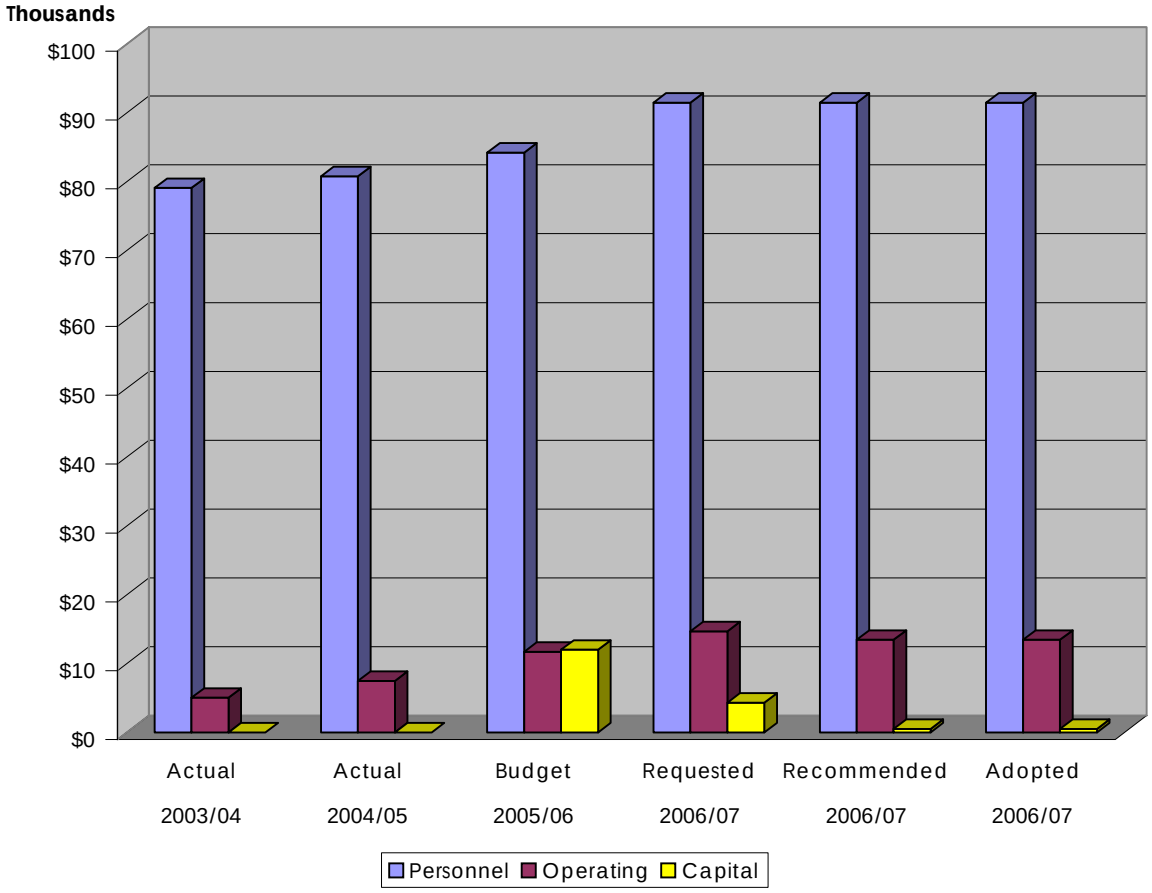
Objectives

- To increase program sign-up applications by 10%.
- To obtain 90% of onsite evaluation of application requests within 8 working days.

Measures

- Increase/decrease in percentage of program sign-up applications
- Percentage of onsite evaluation application requests obtained within 8 working days

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 84,102	$ 88,240	$ 107,885	$ 110,453	$ 105,403	$ 105,403
Total	**$ 84,102**	**$ 88,240**	**$ 107,885**	**$ 110,453**	**$ 105,403**	**$ 105,403**
Expenditures						
Personnel	$ 79,075	$ 80,773	$ 84,206	$ 91,463	$ 91,463	$ 91,463
Operating	5,027	7,467	11,679	14,690	13,440	13,440
Capital	-	-	12,000	4,300	500	500
Total	**$ 84,102**	**$ 88,240**	**$ 107,885**	**$ 110,453**	**$ 105,403**	**$ 105,403**



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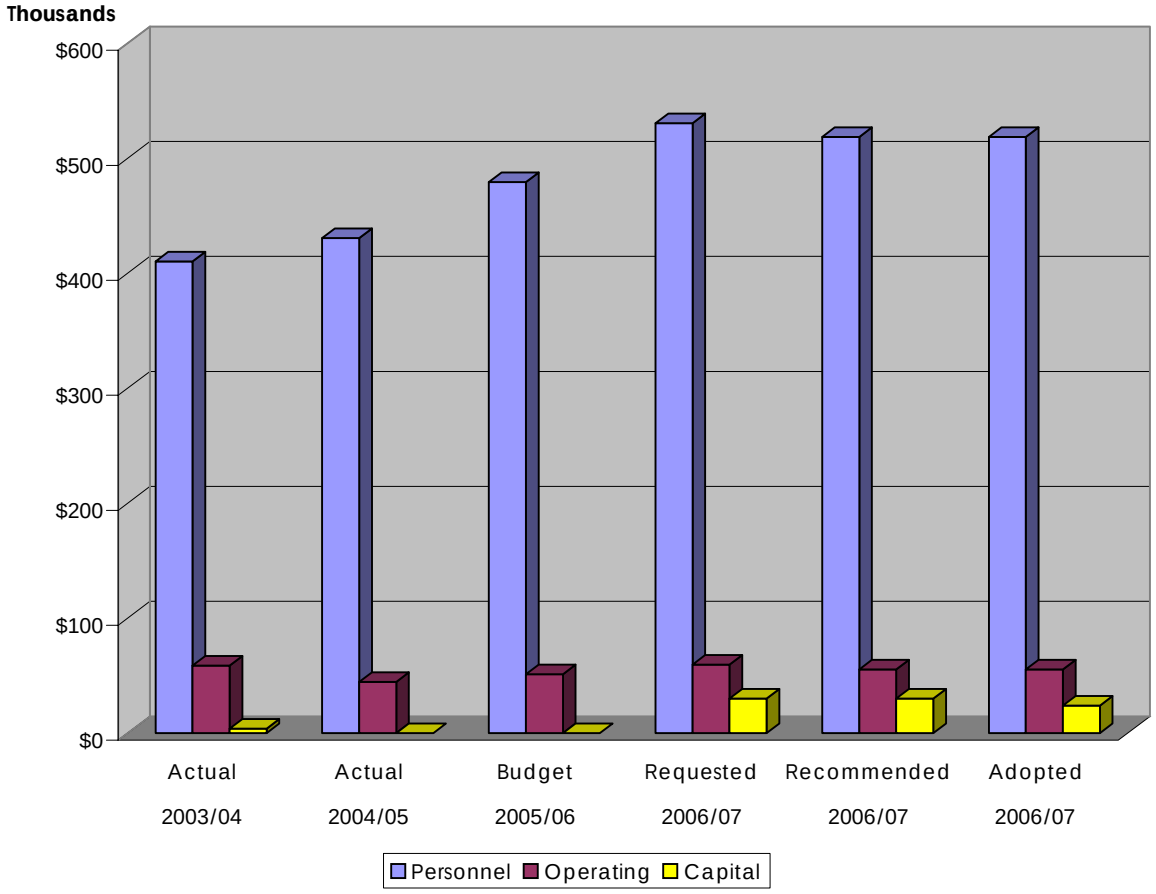
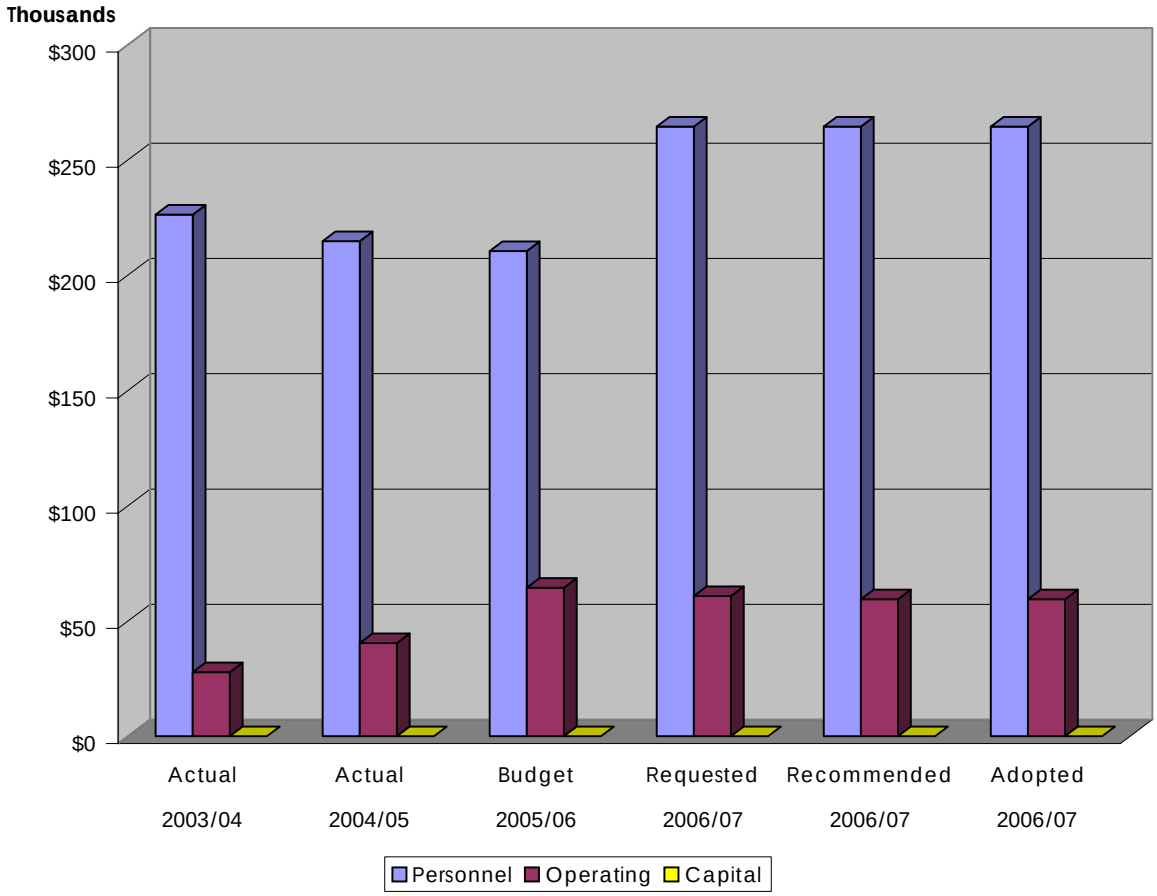
	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 28,960	$ 24,422	$ 25,960	$ 25,960	$ 25,960	$ 25,960
Sales and Services	294	448	836	583	583	583
General Appropriation	443,620	450,279	503,669	593,432	577,267	571,267
Total	**$ 472,874**	**$ 475,149**	**$ 530,465**	**$ 619,975**	**$ 603,810**	**$ 597,810**
Expenditures						
Personnel	$ 410,264	$ 430,536	$ 479,267	$ 530,326	$ 518,498	$ 518,498
Operating	58,819	44,613	51,198	59,649	55,312	55,312
Capital	3,791	-	-	30,000	30,000	24,000
Total	**$ 472,874**	**$ 475,149**	**$ 530,465**	**$ 619,975**	**$ 603,810**	**$ 597,810**

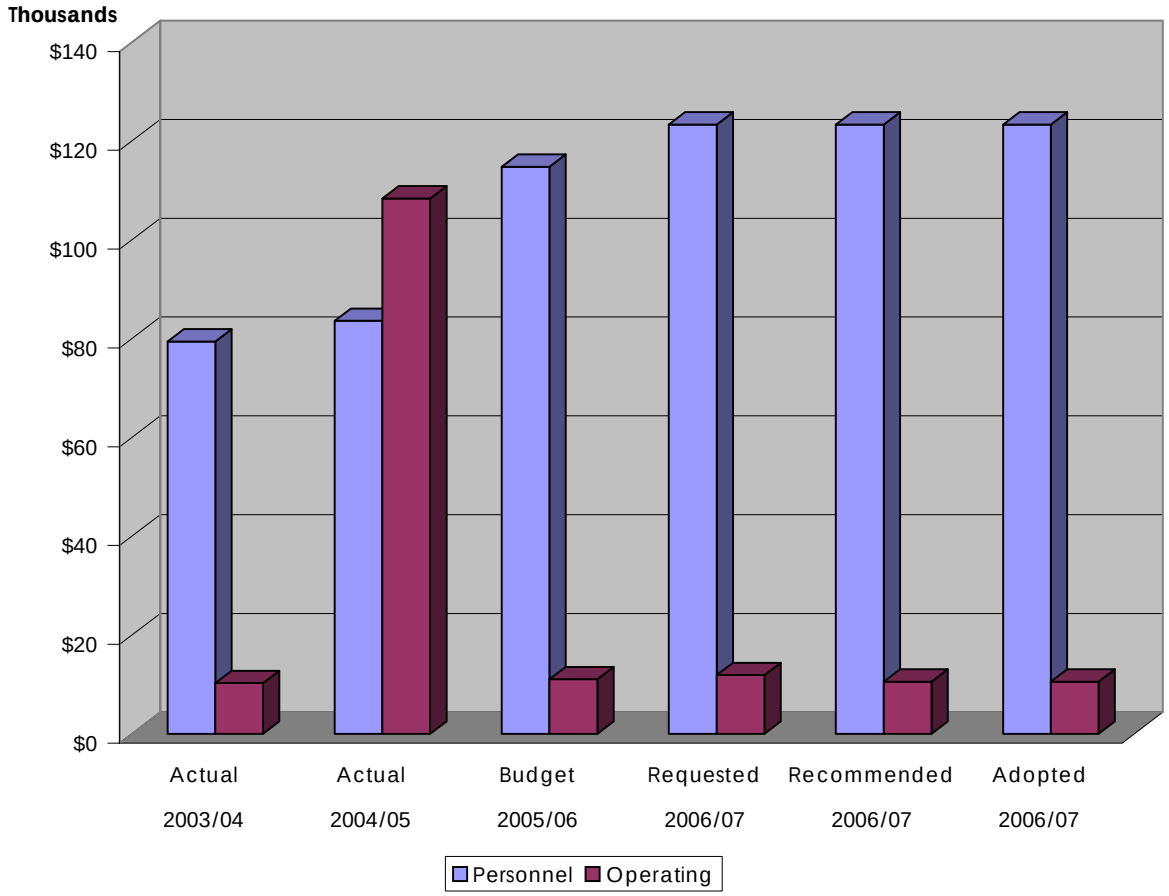


Budget Summary - Health - Maternal Health

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 62,182	$ 38,891	$ 36,203	$ 41,203	$ 41,203	$ 41,203
Sales and Services	97,897	165,983	188,222	84,967	84,967	84,967
General Appropriation	94,132	50,379	50,591	199,256	197,806	197,806
Total	**$ 254,211**	**$ 255,253**	**$ 275,016**	**$ 325,426**	**$ 323,976**	**$ 323,976**
Expenditures						
Personnel	$ 226,408	$ 214,796	$ 210,524	$ 264,506	$ 264,506	$ 264,506
Operating	$ 27,803	$ 40,457	$ 64,492	$ 60,920	$ 59,470	$ 59,470
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 254,211**	**$ 255,253**	**$ 275,016**	**$ 325,426**	**$ 323,976**	**$ 323,976**

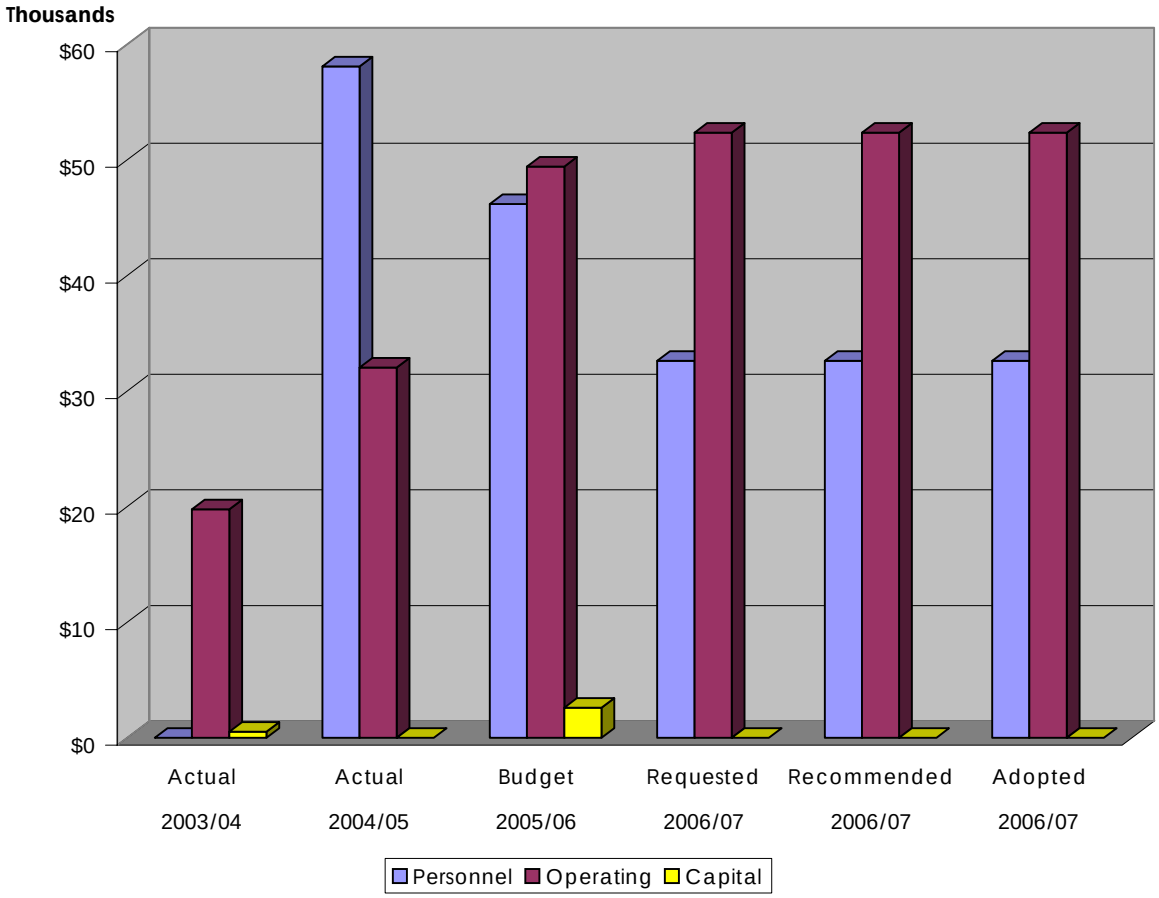


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 38,859	$ 99,170	$ 16,914	$ 21,914	$ 21,914	$ 21,914
Sales and Services	13,712	50,905	35,734	17,142	17,142	17,142
General Appropriation	37,158	41,895	73,212	96,192	94,892	94,892
Total	**$ 89,729**	**$ 191,970**	**$ 125,860**	**$ 135,248**	**$ 133,948**	**$ 133,948**
Expenditures						
Personnel	$ 79,433	$ 83,603	$ 114,798	$ 123,359	$ 123,359	$ 123,359
Operating	10,297	108,367	11,062	11,889	10,589	10,589
Capital	-	-	-	-	-	-
Total	**$ 89,729**	**$ 191,970**	**$ 125,860**	**$ 135,248**	**$ 133,948**	**$ 133,948**

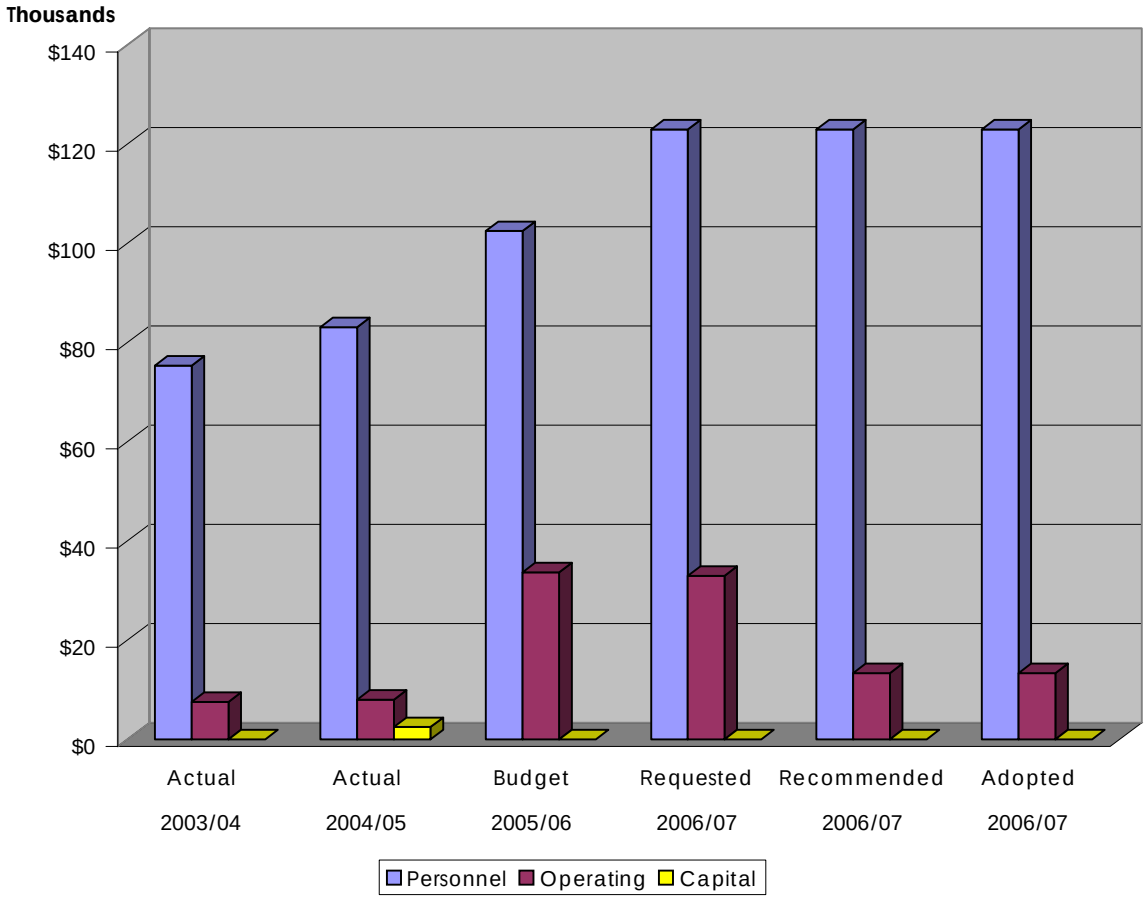


Budget Summary - Health - Primary Care

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ -	$ 20,000	$ -	$ -	$ -	$ -
Sales and Services	1,889	22,903	84,118	35,000	35,000	35,000
Miscellaneous	65,115	-	20,000	50,000	50,000	50,000
General Appropriation	(46,687)	47,230	(5,852)	-	-	-
Total	**$ 20,318**	**$ 90,133**	**$ 98,266**	**$ 85,000**	**$ 85,000**	**$ 85,000**
Expenditures						
Personnel	$ -	$ 58,096	$ 46,212	$ 32,630	$ 32,630	$ 32,630
Operating	19,772	32,037	49,438	52,370	52,370	52,370
Capital	545	-	2,616	-	-	-
Total	**$ 20,318**	**$ 90,133**	**$ 98,266**	**$ 85,000**	**$ 85,000**	**$ 85,000**

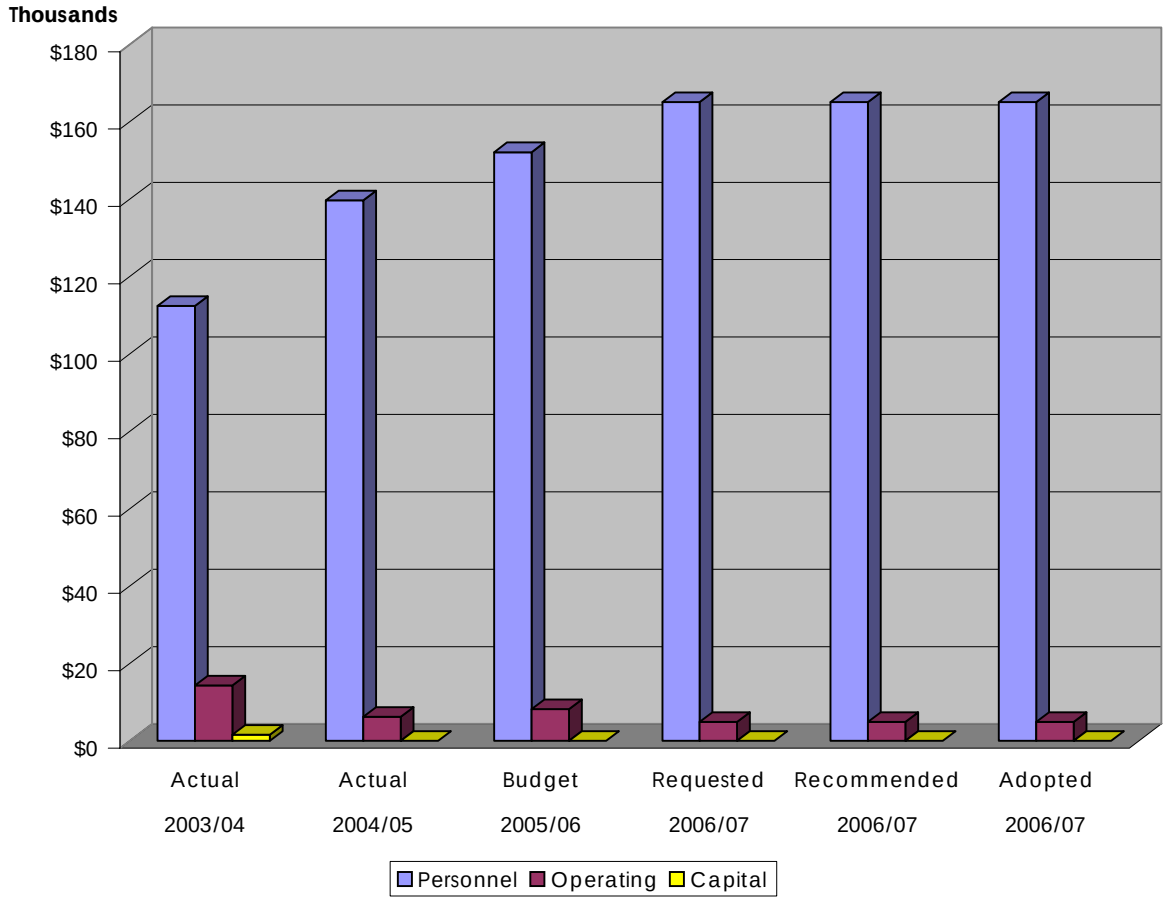


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 59,242	$ 41,009	$ 40,509	$ 46,509	$ 46,509	$ 46,509
Sales and Services	1,008	9,517	2,814	2,775	2,775	2,775
General Appropriation	22,668	43,091	92,862	106,652	87,038	87,038
Total	**$ 82,918**	**$ 93,617**	**$ 136,185**	**$ 155,936**	**$ 136,322**	**$ 136,322**
Expenditures						
Personnel	$ 75,360	$ 83,092	$ 102,480	$ 122,956	$ 122,956	$ 122,956
Operating	7,559	8,025	33,705	32,980	13,366	13,366
Capital	-	2,500	-	-	-	-
Total	**$ 82,918**	**$ 93,617**	**$ 136,185**	**$ 155,936**	**$ 136,322**	**$ 136,322**

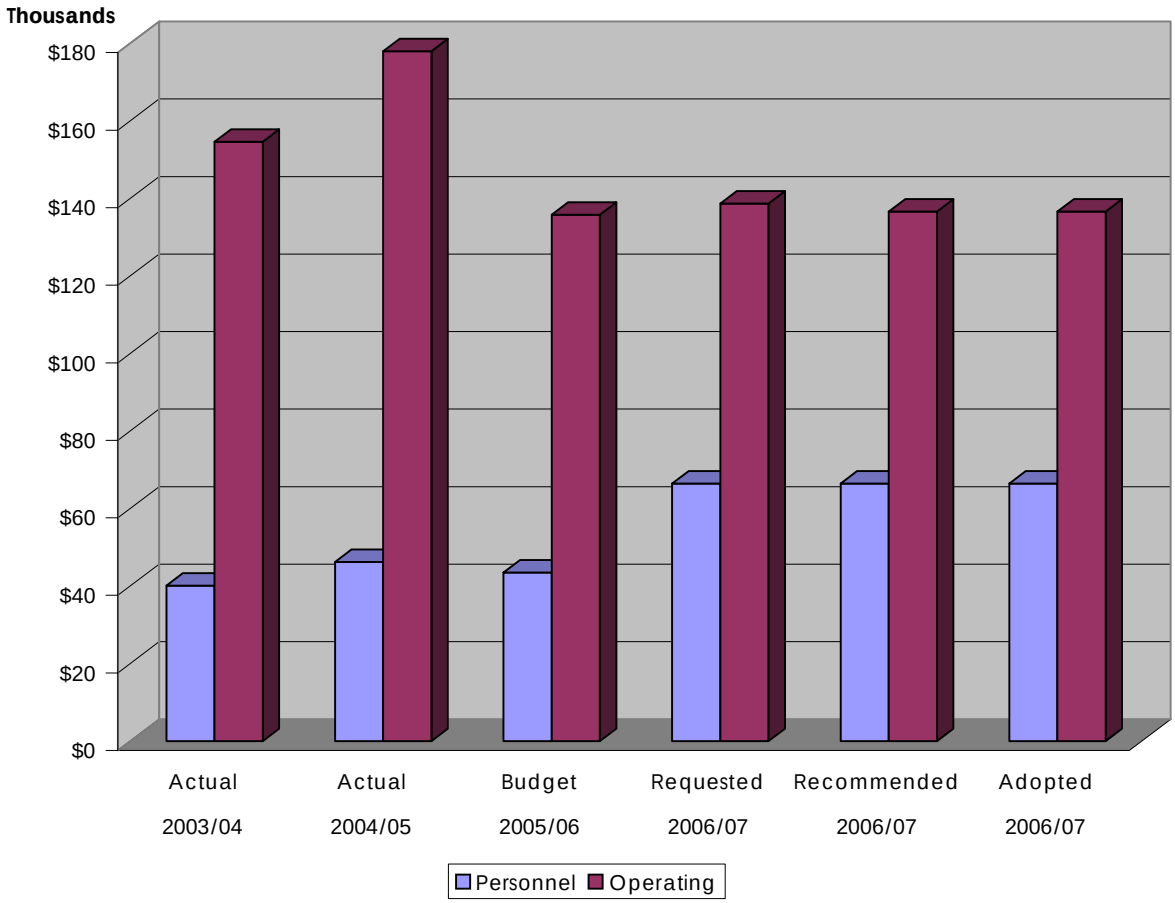


Budget Summary - Health - WIC - CS

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 128,357	$ 145,907	$ 160,352	$ 170,000	$ 170,000	$ 170,000
General Appropriation	-	-	-	-	-	-
Total	**$ 128,357**	**$ 145,907**	**$ 160,352**	**$ 170,000**	**$ 170,000**	**$ 170,000**
Expenditures						
Personnel	$ 112,406	$ 139,684	$ 152,149	$ 165,095	$ 165,095	$ 165,095
Operating	14,340	6,224	8,203	4,905	4,905	4,905
Capital	1,611	-	-	-	-	-
Total	**$ 128,357**	**$ 145,907**	**$ 160,352**	**$ 170,000**	**$ 170,000**	**$ 170,000**

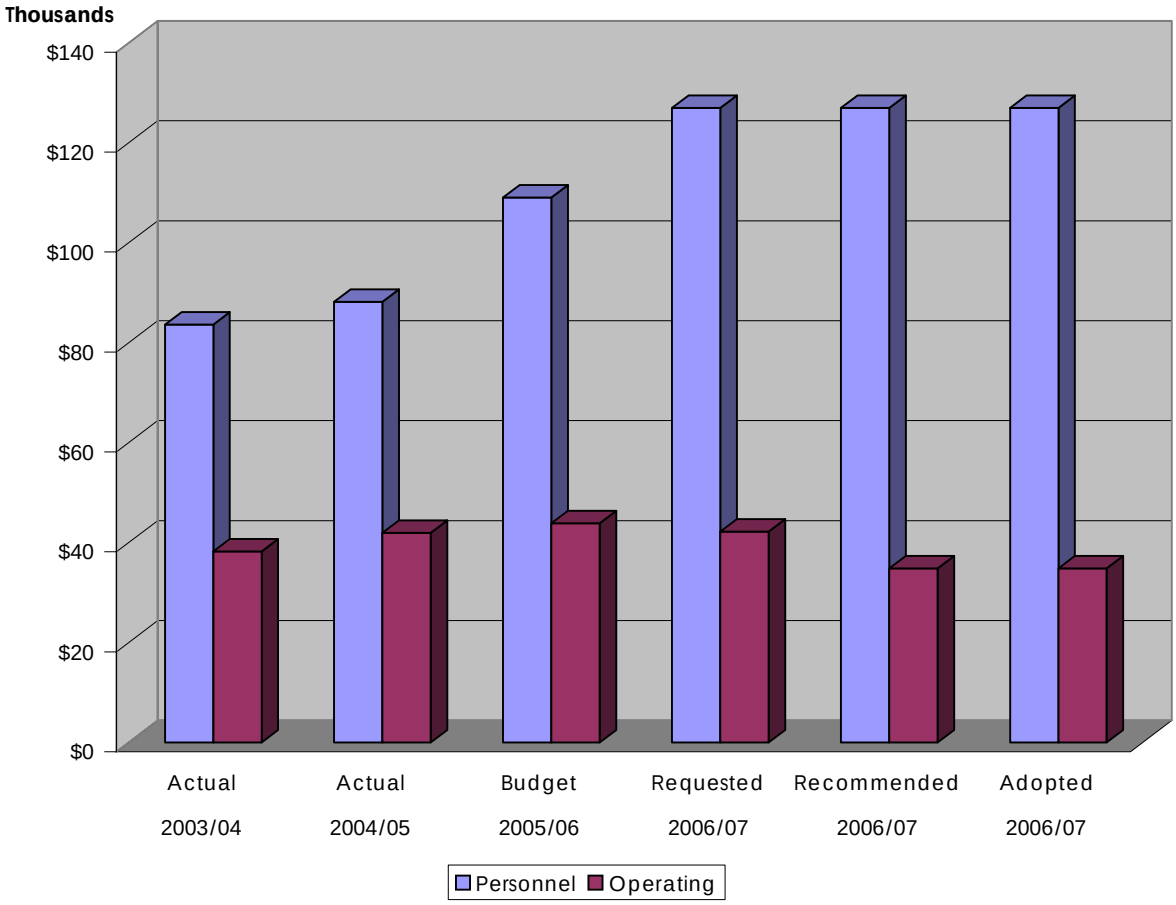


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ 2,853	$ 1,796	$ 1,000	$ 2,036	$ 2,036	$ 2,036
General Appropriation	191,832	222,296	178,266	203,108	201,058	201,058
Total	**$ 194,685**	**$ 224,092**	**$ 179,266**	**$ 205,144**	**$ 203,094**	**$ 203,094**
Expenditures						
Personnel	$ 40,074	$ 46,176	$ 43,470	$ 66,462	$ 66,462	$ 66,462
Operating	154,611	177,916	135,796	138,682	136,632	136,632
Capital	-	-	-	-	-	-
Total	**$ 194,685**	**$ 224,092**	**$ 179,266**	**$ 205,144**	**$ 203,094**	**$ 203,094**

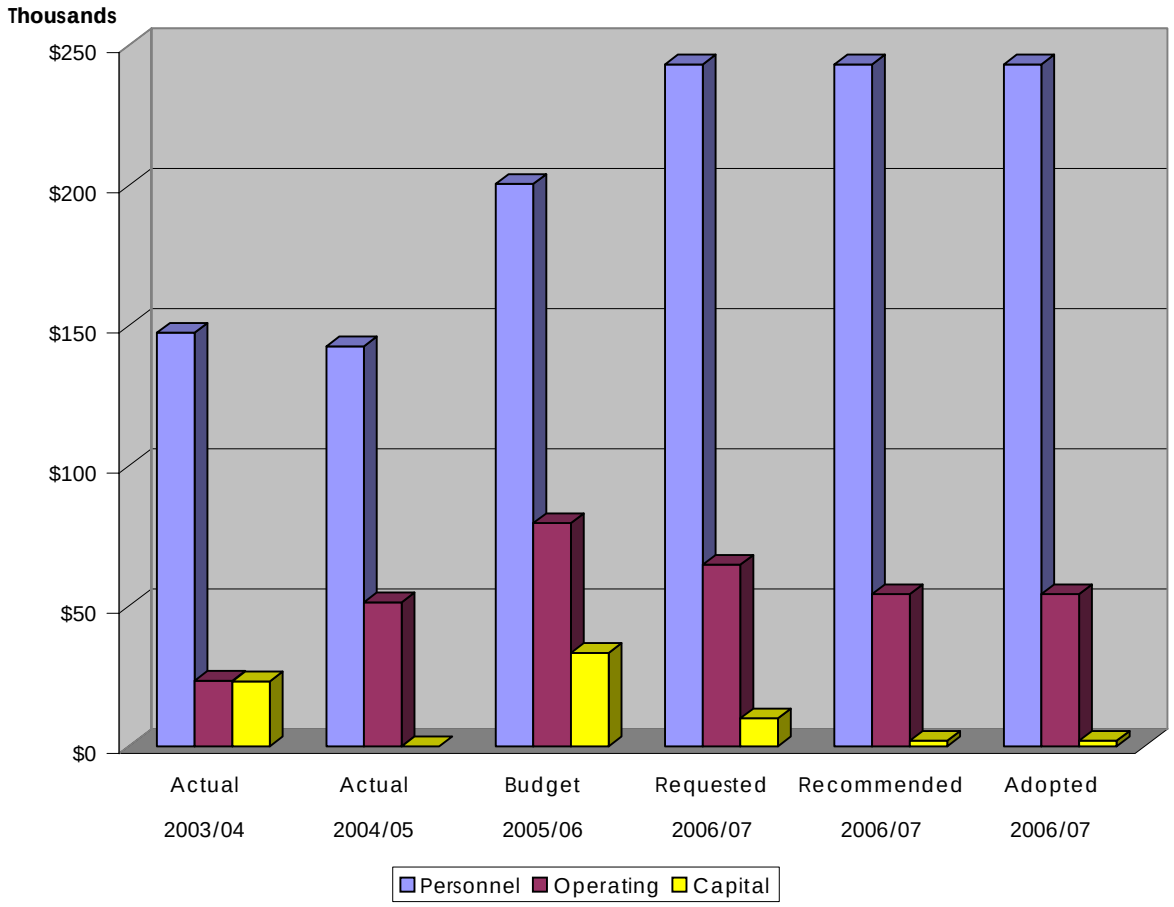


Budget Summary - Health - Family Planning

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 127,590	$ 120,064	$ 67,607	$ 78,041	$ 78,041	$ 78,041
Sales and Services	25,294	57,313	51,580	41,357	41,357	41,357
General Appropriation	(31,039)	(47,339)	33,690	49,735	42,415	42,415
Total	**$ 121,845**	**$ 130,038**	**$ 152,877**	**$ 169,133**	**$ 161,813**	**$ 161,813**
Expenditures						
Personnel	$ 83,616	$ 88,126	$ 109,042	$ 126,970	$ 126,970	$ 126,970
Operating	38,228	41,912	43,835	42,163	34,843	34,843
Capital	-	-	-	-	-	-
Total	**$ 121,845**	**$ 130,038**	**$ 152,877**	**$ 169,133**	**$ 161,813**	**$ 161,813**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ 50,656	$ 54,030	$ 75,000	$ 54,594	$ 54,594	$ 54,594
General Appropriation	143,368	139,953	238,430	263,296	244,815	244,815
Total	**$ 194,024**	**$ 193,983**	**$ 313,430**	**$ 317,890**	**$ 299,409**	**$ 299,409**
Expenditures						
Personnel	$ 147,464	$ 142,621	$ 200,520	$ 243,158	$ 243,158	$ 243,158
Operating	23,376	51,362	79,617	64,732	54,251	54,251
Capital	23,184	-	33,293	10,000	2,000	2,000
Total	**$ 194,024**	**$ 193,983**	**$ 313,430**	**$ 317,890**	**$ 299,409**	**$ 299,409**



Environmental Health Division

Mission Statement

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

Goal 1

To protect the public and make dining away from home in Lee County safer.

Objectives

- To complete 100% of mandated inspections according to state law and rules.
- To respond to 90% of retail food related complaints within two (2) working days.

Measures

- Percentage of mandated inspections completed
- Percentage of complaints responded to within two (2) working days

Goal 2

To protect public health and the environment, including ground water, from sewage and wastewater.

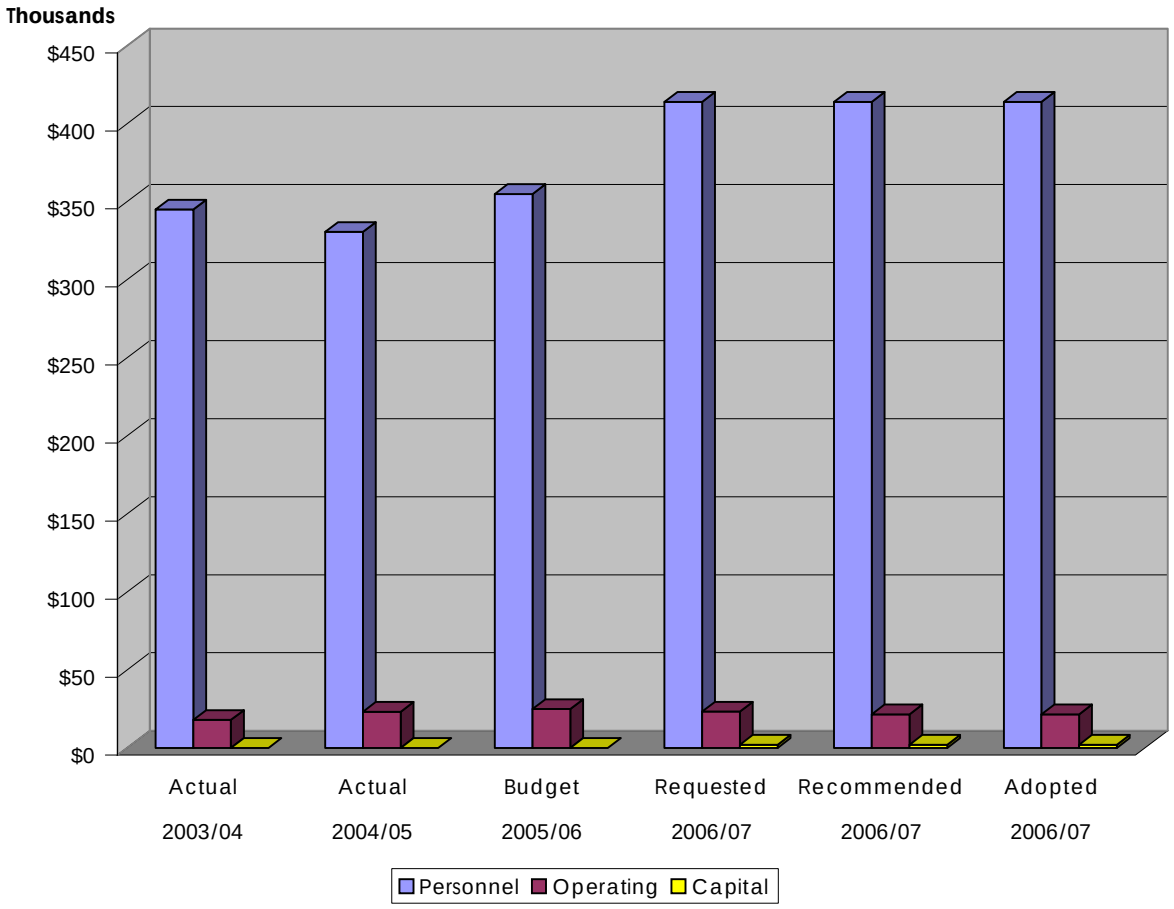
Objectives

- To conduct first site visit on 95% of applications for new on-site wastewater disposal system within ten (10) working days.
- To respond to 90% of on-site wastewater complaints within two (2) working days.

Measures

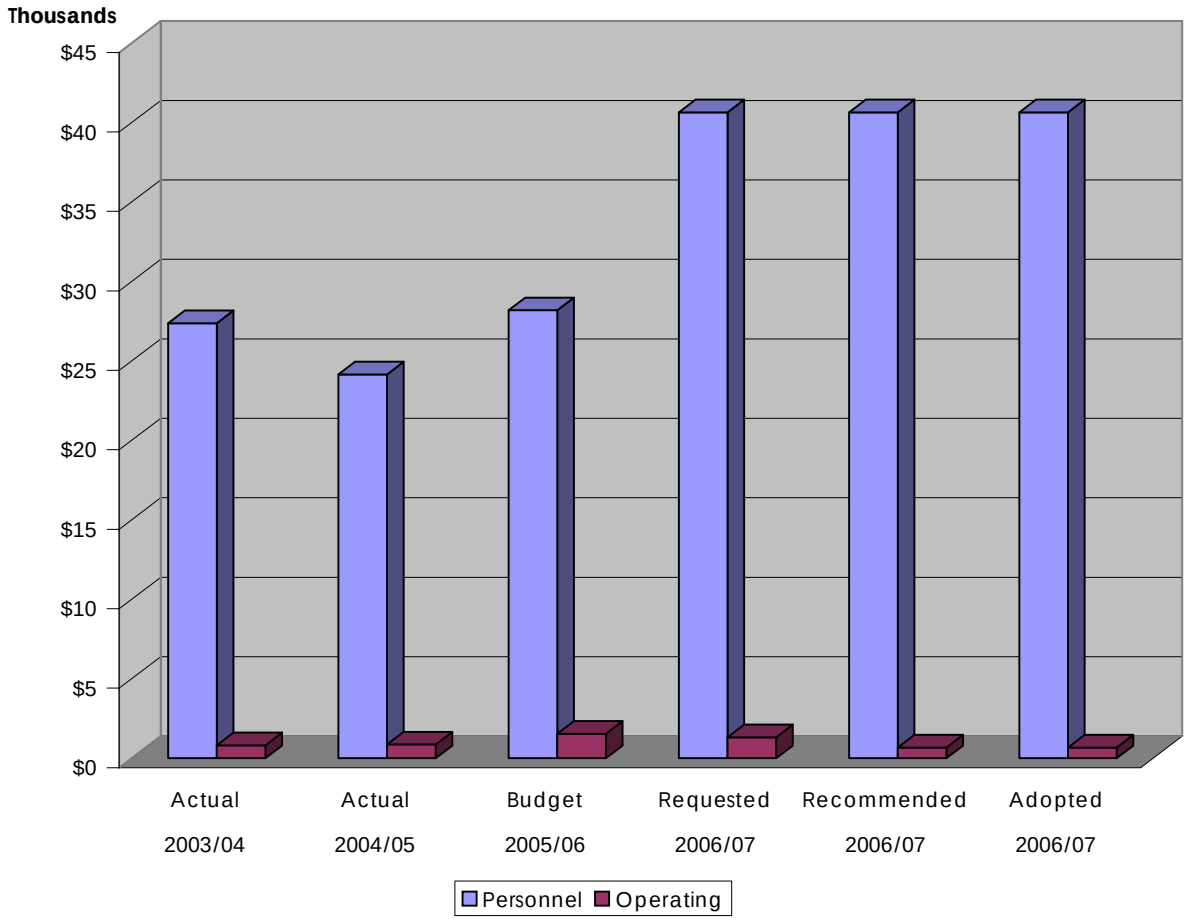
- Percentage of first site visits conducted within ten (10) working days
- Percentage of complaints responded to within two (2) working days

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 11,312	$ 6,472	$ 6,392	$ 6,392	$ 6,392	$ 6,392
Sales and Services	62,160	67,818	58,616	82,040	82,040	82,040
General Appropriation	289,479	279,512	314,759	350,698	348,979	348,979
Total	**$ 362,951**	**$ 353,802**	**$ 379,767**	**$ 439,130**	**$ 437,411**	**$ 437,411**
Expenditures						
Personnel	$ 344,980	$ 330,625	$ 354,917	$ 413,929	$ 413,929	$ 413,929
Operating	17,971	23,177	24,850	23,201	21,482	21,482
Capital	-	-	-	2,000	2,000	2,000
Total	**$ 362,951**	**$ 353,802**	**$ 379,767**	**$ 439,130**	**$ 437,411**	**$ 437,411**

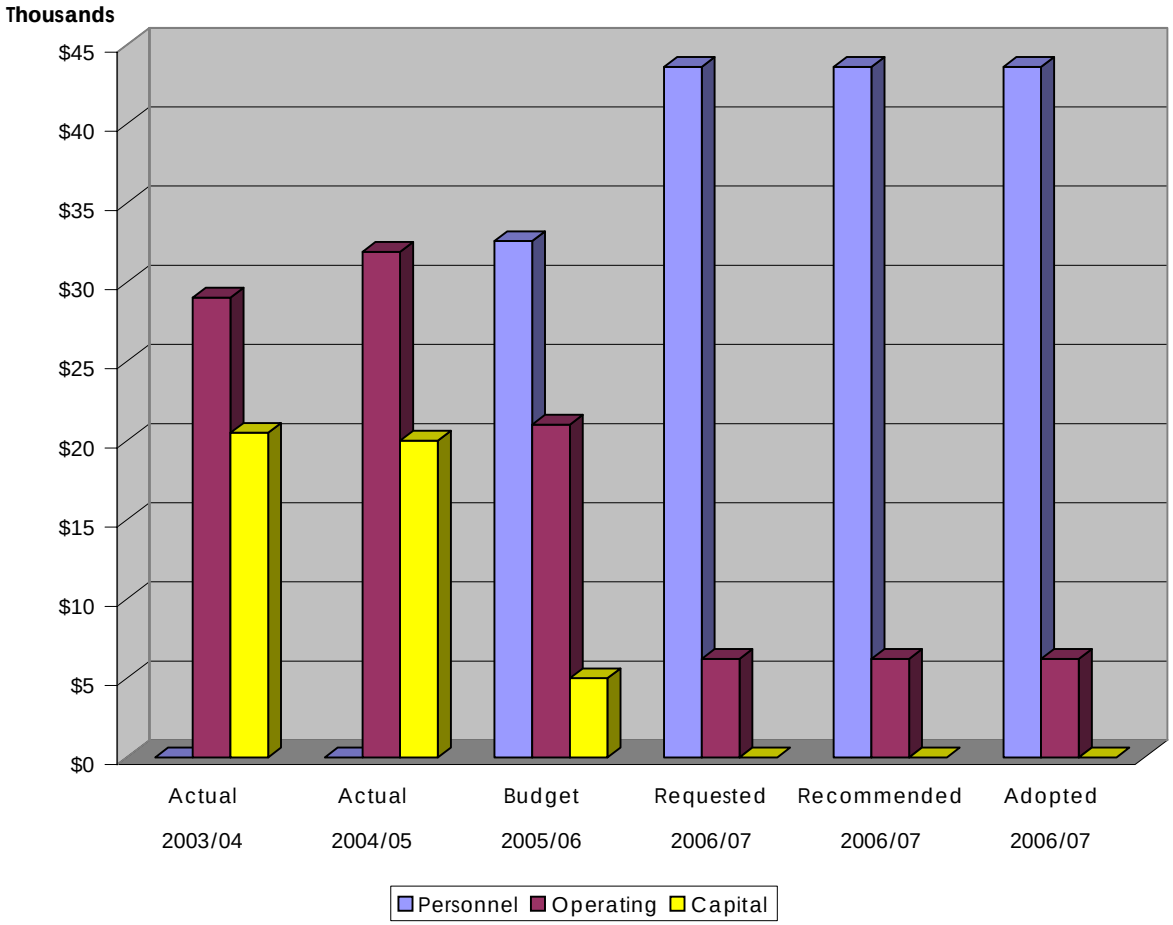


Budget Summary - Health - Aids Control

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 2,930	$ 500	$ 500	$ 500	$ 500	$ 500
General Appropriation	25,261	24,513	29,230	41,458	40,818	40,818
Total	**$ 28,191**	**$ 25,013**	**$ 29,730**	**$ 41,958**	**$ 41,318**	**$ 41,318**
Expenditures						
Personnel	$ 27,376	$ 24,150	$ 28,192	$ 40,645	$ 40,645	$ 40,645
Operating	815	862	1,538	1,313	673	673
Capital	-	-	-	-	-	-
Total	**$ 28,191**	**$ 25,013**	**$ 29,730**	**$ 41,958**	**$ 41,318**	**$ 41,318**

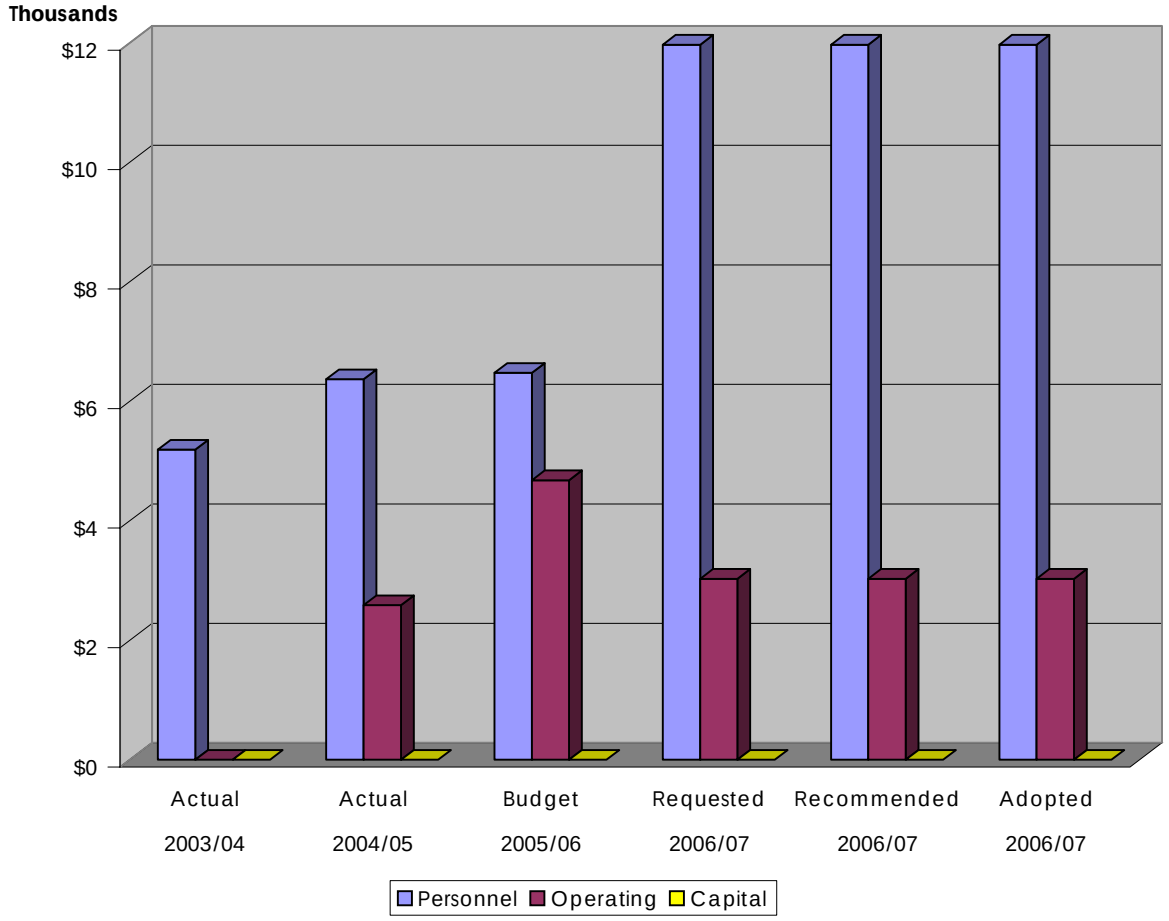


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 45,115	$ 57,012	$ 58,625	$ 49,831	$ 49,831	$ 49,831
General Appropriation	4,422	(5,078)	-	-	-	-
Total	**$ 49,538**	**$ 51,934**	**$ 58,625**	**$ 49,831**	**$ 49,831**	**$ 49,831**
Expenditures						
Personnel	$ -	$ -	$ 32,605	$ 43,606	$ 43,606	$ 43,606
Operating	29,043	31,925	21,020	6,225	6,225	6,225
Capital	20,495	20,008	5,000	-	-	-
Total	**$ 49,538**	**$ 51,934**	**$ 58,625**	**$ 49,831**	**$ 49,831**	**$ 49,831**

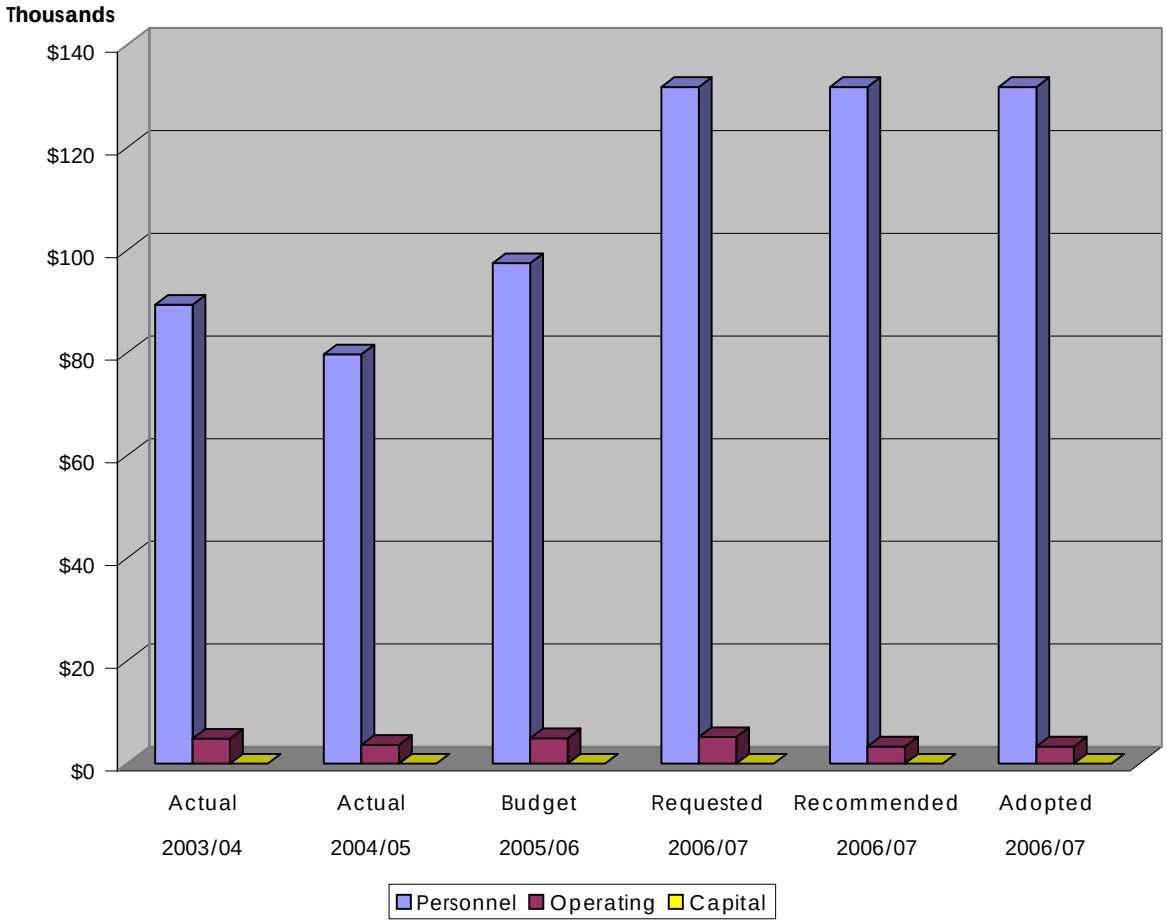


Budget Summary - Health - WIC - BF

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 5,191	$ 8,957	$ 11,158	$ 15,000	$ 15,000	$ 15,000
General Appropriation	-	-	-	-	-	-
Total	**$ 5,191**	**$ 8,957**	**$ 11,158**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Expenditures						
Personnel	$ 5,191	$ 6,368	$ 6,478	$ 11,970	$ 11,970	$ 11,970
Operating	-	2,589	4,680	3,030	3,030	3,030
Capital	-	-	-	-	-	-
Total	**$ 5,191**	**$ 8,957**	**$ 11,158**	**$ 15,000**	**$ 15,000**	**$ 15,000**

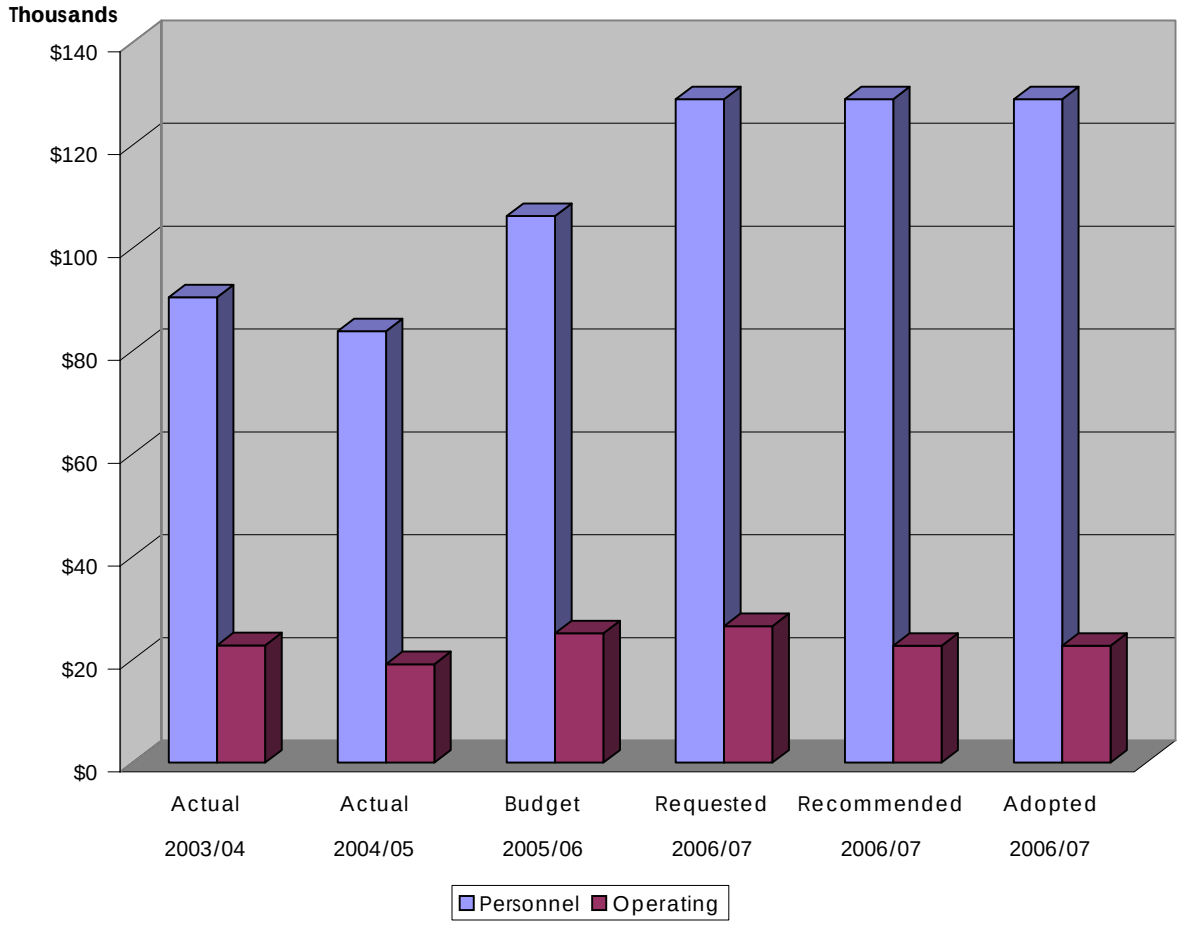


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 28,694	$ 31,003	$ 29,703	$ 39,703	$ 39,703	$ 39,703
Sales and Services	36,281	29,922	36,163	19,303	19,303	19,303
General Appropriation	29,251	22,449	36,576	77,961	76,124	76,124
Total	**$ 94,226**	**$ 83,374**	**$ 102,442**	**$ 136,967**	**$ 135,130**	**$ 135,130**
Expenditures						
Personnel	$ 89,369	$ 79,726	$ 97,484	$ 131,797	$ 131,797	$ 131,797
Operating	4,857	3,648	4,958	5,170	3,333	3,333
Capital	-	-	-	-	-	-
Total	**$ 94,226**	**$ 83,374**	**$ 102,442**	**$ 136,967**	**$ 135,130**	**$ 135,130**

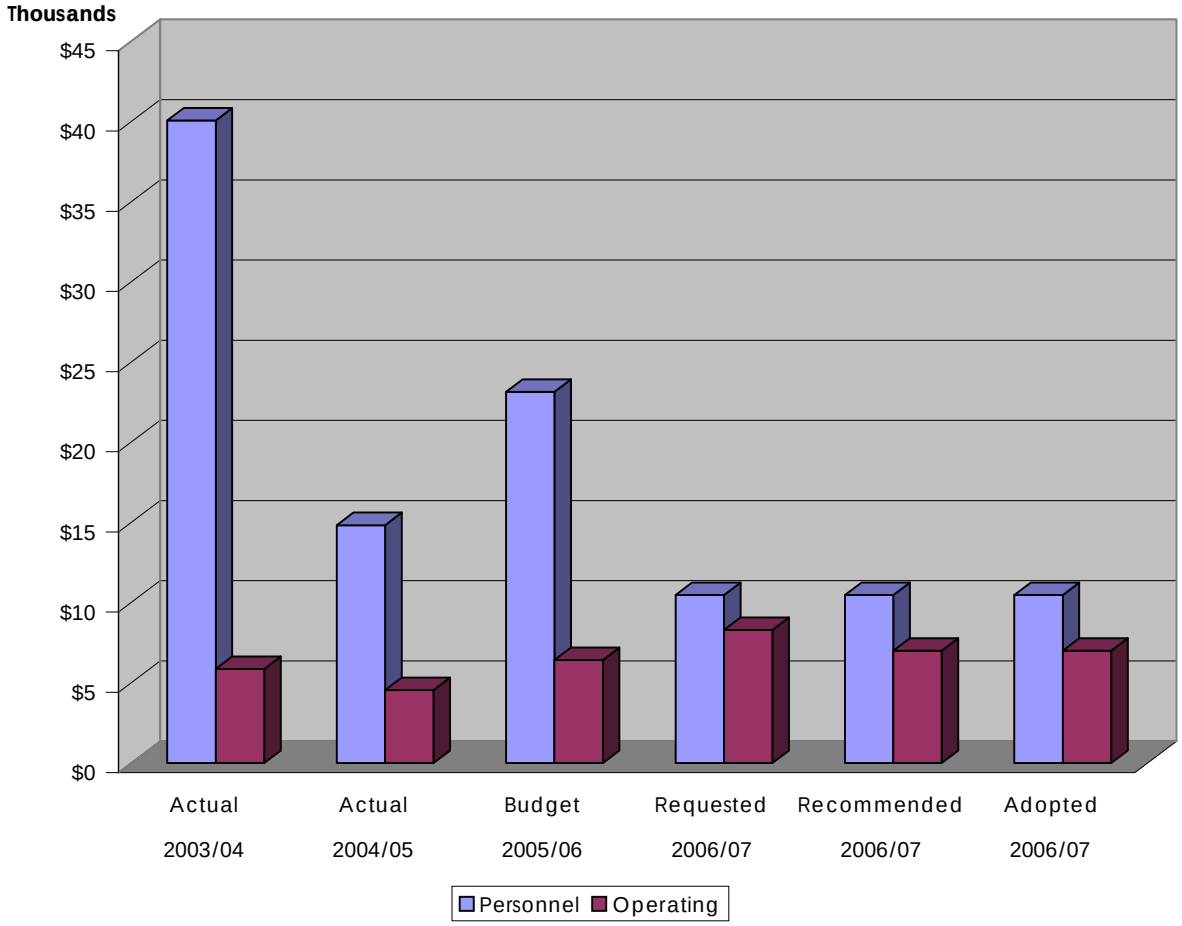


Budget Summary - Health - Communicable Diseases

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 22,405	$ 14,002	$ 15,702	$ 15,702	$ 15,702	$ 15,702
Sales and Services	12,900	20,330	18,392	10,552	10,552	10,552
General Appropriation	77,915	68,640	97,253	129,225	125,369	125,369
Total	**$ 113,220**	**$ 102,973**	**$ 131,347**	**$ 155,479**	**$ 151,623**	**$ 151,623**
Expenditures						
Personnel	$ 90,439	$ 83,865	$ 106,222	$ 128,963	$ 128,963	$ 128,963
Operating	22,781	19,108	25,125	26,516	22,660	22,660
Capital	-	-	-	-	-	-
Total	**$ 113,220**	**$ 102,973**	**$ 131,347**	**$ 155,479**	**$ 151,623**	**$ 151,623**

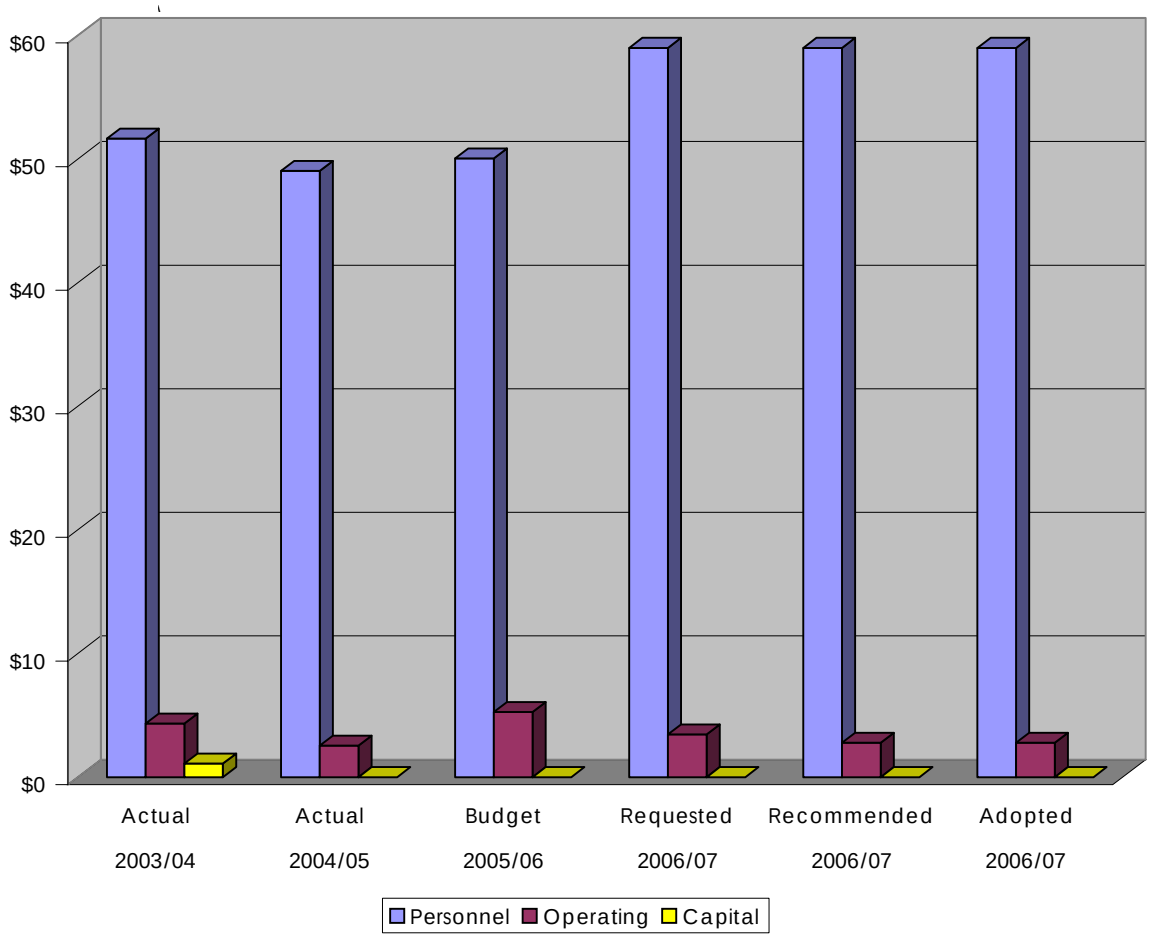


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000
General Appropriation	32,937	6,390	16,577	5,779	4,476	4,476
Total	**$ 45,937**	**$ 19,390**	**$ 29,577**	**$ 18,779**	**$ 17,476**	**$ 17,476**
Expenditures						
Personnel	$ 40,074	$ 14,838	$ 23,157	$ 10,476	$ 10,476	$ 10,476
Operating	5,863	4,552	6,420	8,303	7,000	7,000
Capital	-	-	-	-	-	-
Total	**$ 45,937**	**$ 19,390**	**$ 29,577**	**$ 18,779**	**$ 17,476**	**$ 17,476**

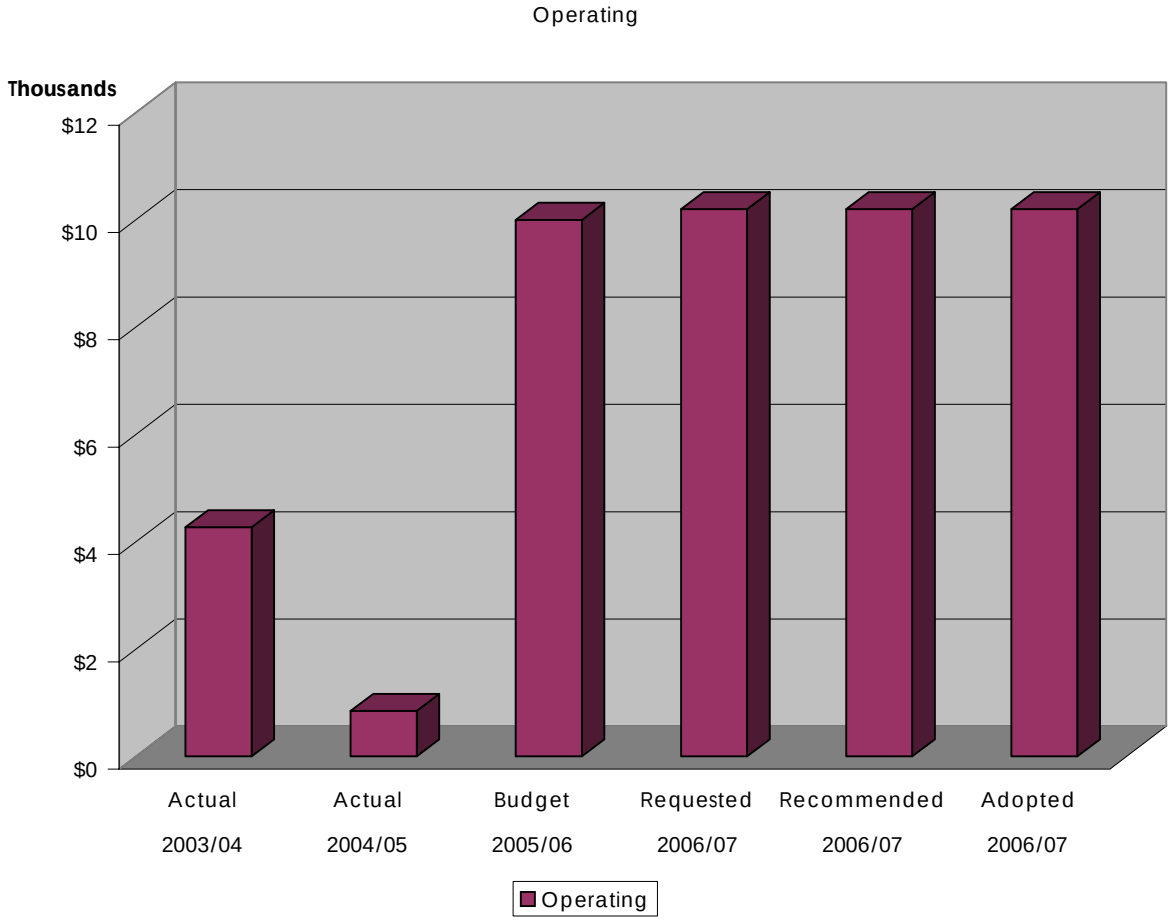


Budget Summary - Health - Immunizations

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 53,576	$ 17,576	$ 17,314	$ 17,314	$ 17,314	$ 17,314
Sales and Services	7,075	12,593	19,260	4,512	4,512	4,512
General Appropriation	(3,573)	21,425	18,745	40,614	39,940	39,940
Total	**$ 57,079**	**$ 51,594**	**$ 55,319**	**$ 62,440**	**$ 61,766**	**$ 61,766**
Expenditures						
Personnel	$ 51,648	$ 49,047	$ 50,054	$ 58,991	$ 58,991	$ 58,991
Operating	4,336	2,547	5,265	3,449	2,775	2,775
Capital	1,095	-	-	-	-	-
Total	**$ 57,079**	**$ 51,594**	**$ 55,319**	**$ 62,440**	**$ 61,766**	**$ 61,766**

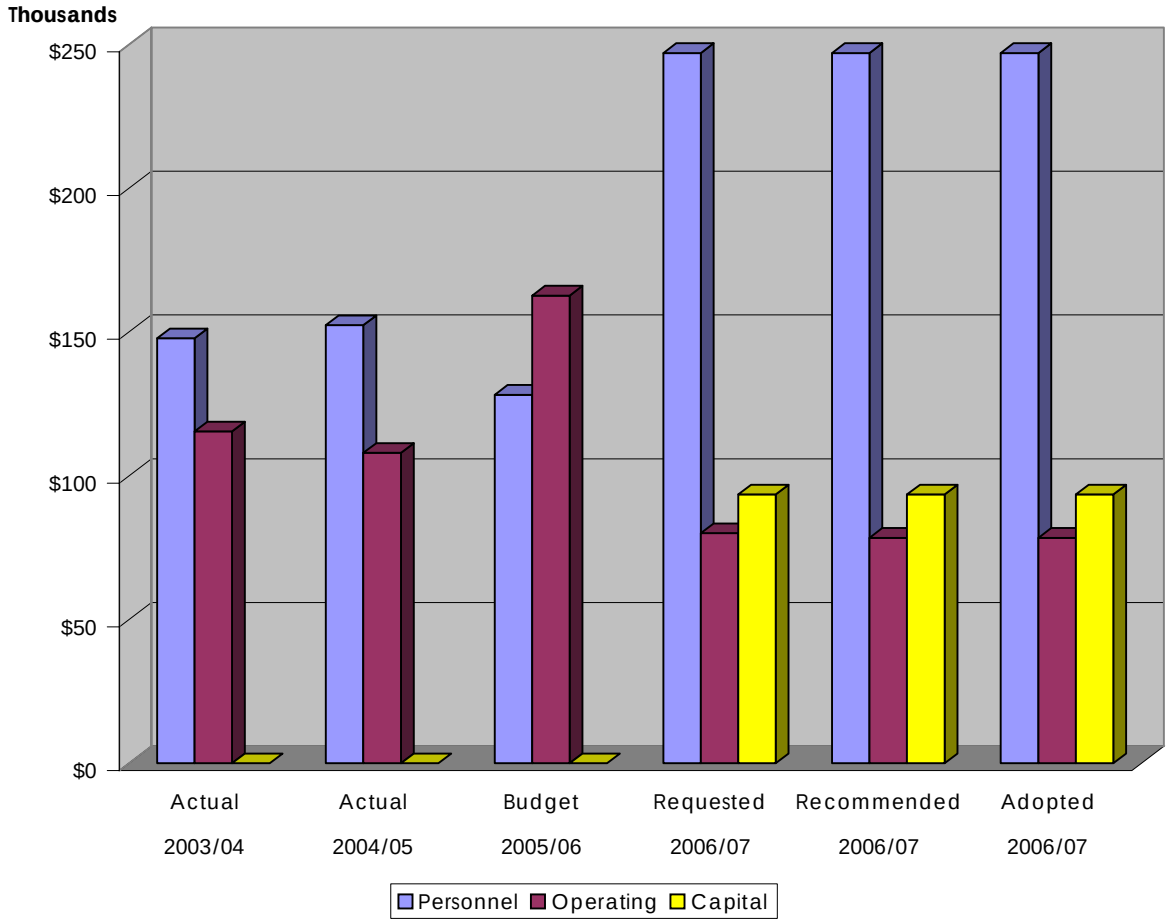


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ 4,454	$ 4,794	$ 9,994	$ 10,194	$ 10,194	$ 10,194
General Appropriation	(185)	(3,949)	-	-	-	-
Total	**$ 4,269**	**$ 845**	**$ 9,994**	**$ 10,194**	**$ 10,194**	**$ 10,194**
Expenditures						
Operating	$ 4,269	$ 845	$ 9,994	$ 10,194	$ 10,194	$ 10,194
Total	**$ 4,269**	**$ 845**	**$ 9,994**	**$ 10,194**	**$ 10,194**	**$ 10,194**

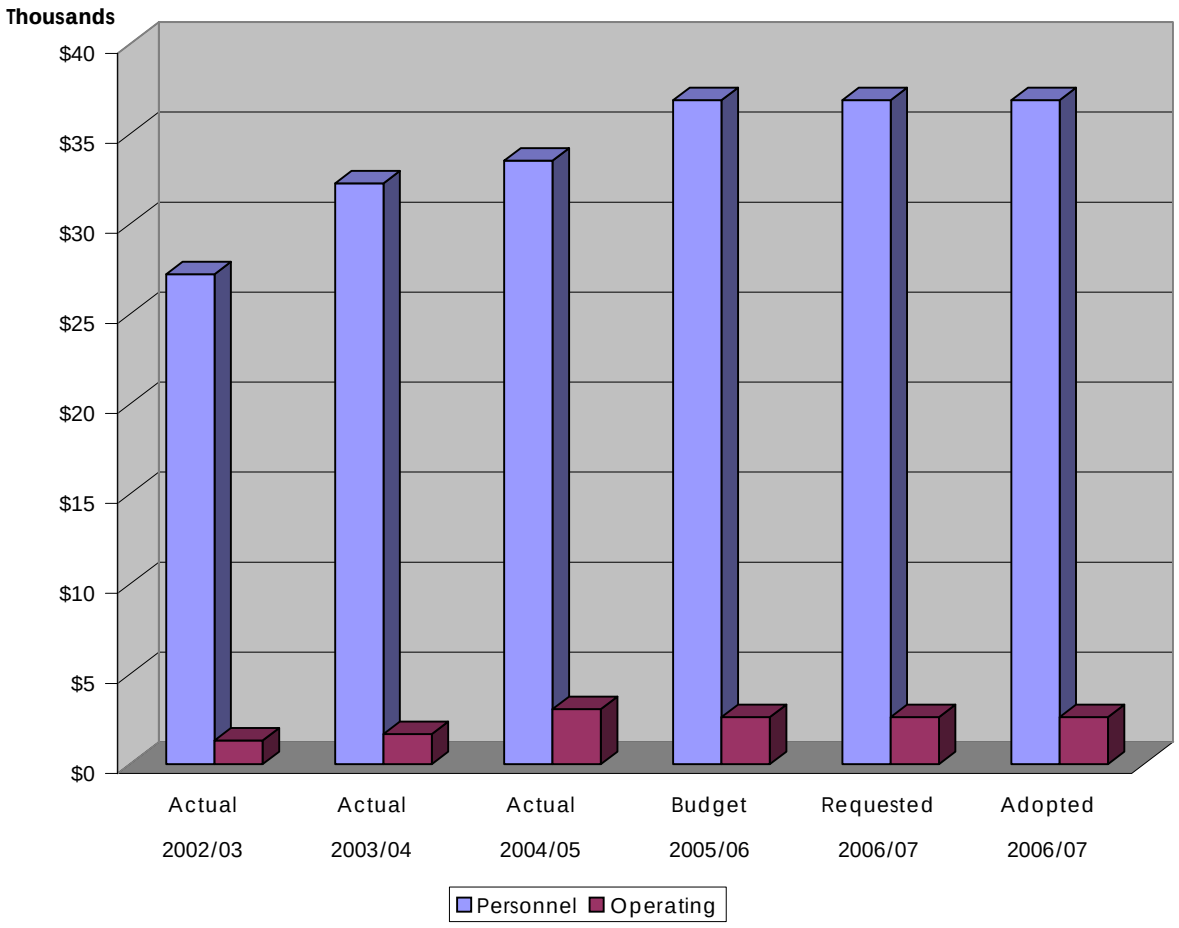


Budget Summary - Health - Dental

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Sales and Services	$ 241,784	$ 204,831	$ 283,245	$ 168,971	$ 168,971	$ 168,971
Miscellaneous	-	-	-	93,500	93,500	93,500
General Appropriation	21,505	55,528	7,613	158,091	156,496	156,496
Total	**$ 263,289**	**$ 260,359**	**$ 290,858**	**$ 420,562**	**$ 418,967**	**$ 418,967**
Expenditures						
Personnel	$ 147,829	$ 152,367	$ 128,180	$ 247,031	$ 247,031	$ 247,031
Operating	115,461	107,992	162,678	80,031	78,436	78,436
Capital	-	-	-	93,500	93,500	93,500
Total	**$ 263,289**	**$ 260,359**	**$ 290,858**	**$ 420,562**	**$ 418,967**	**$ 418,967**

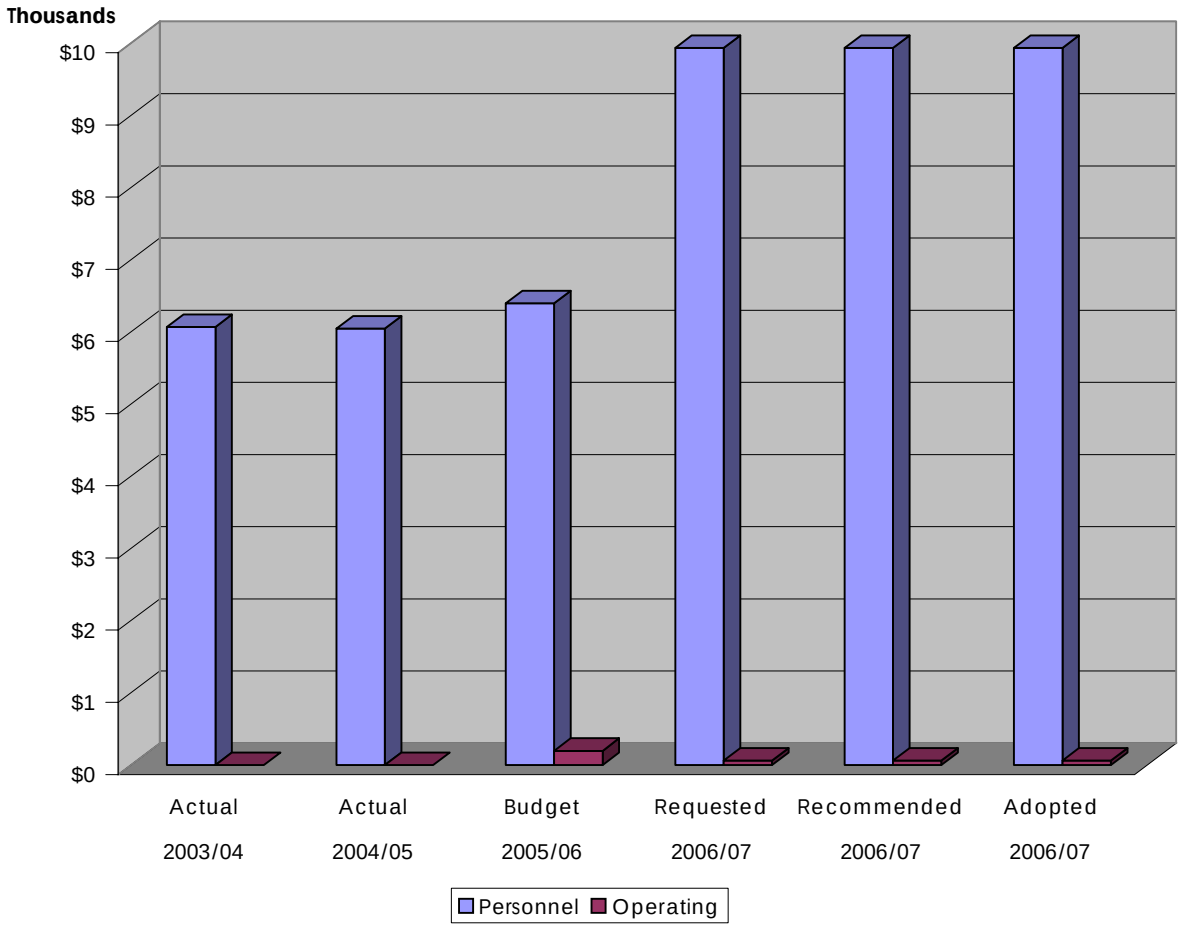


	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Adopted
Revenue						
Sales and Services	$ 13,898	$ 27,703	$ 33,873	$ 39,484	$ 39,484	$ 39,484
General Appropriation	14,632	6,215	2,706	-	-	-
Total	**$ 28,530**	**$ 33,918**	**$ 36,579**	**$ 39,484**	**$ 39,484**	**$ 39,484**
Expenditures						
Personnel	$ 27,215	$ 32,254	$ 33,519	$ 36,884	$ 36,884	$ 36,884
Operating	1,316	1,664	3,060	2,600	2,600	2,600
Capital	-	-	-	-	-	-
Total	**$ 28,530**	**$ 33,918**	**$ 36,579**	**$ 39,484**	**$ 39,484**	**$ 39,484**

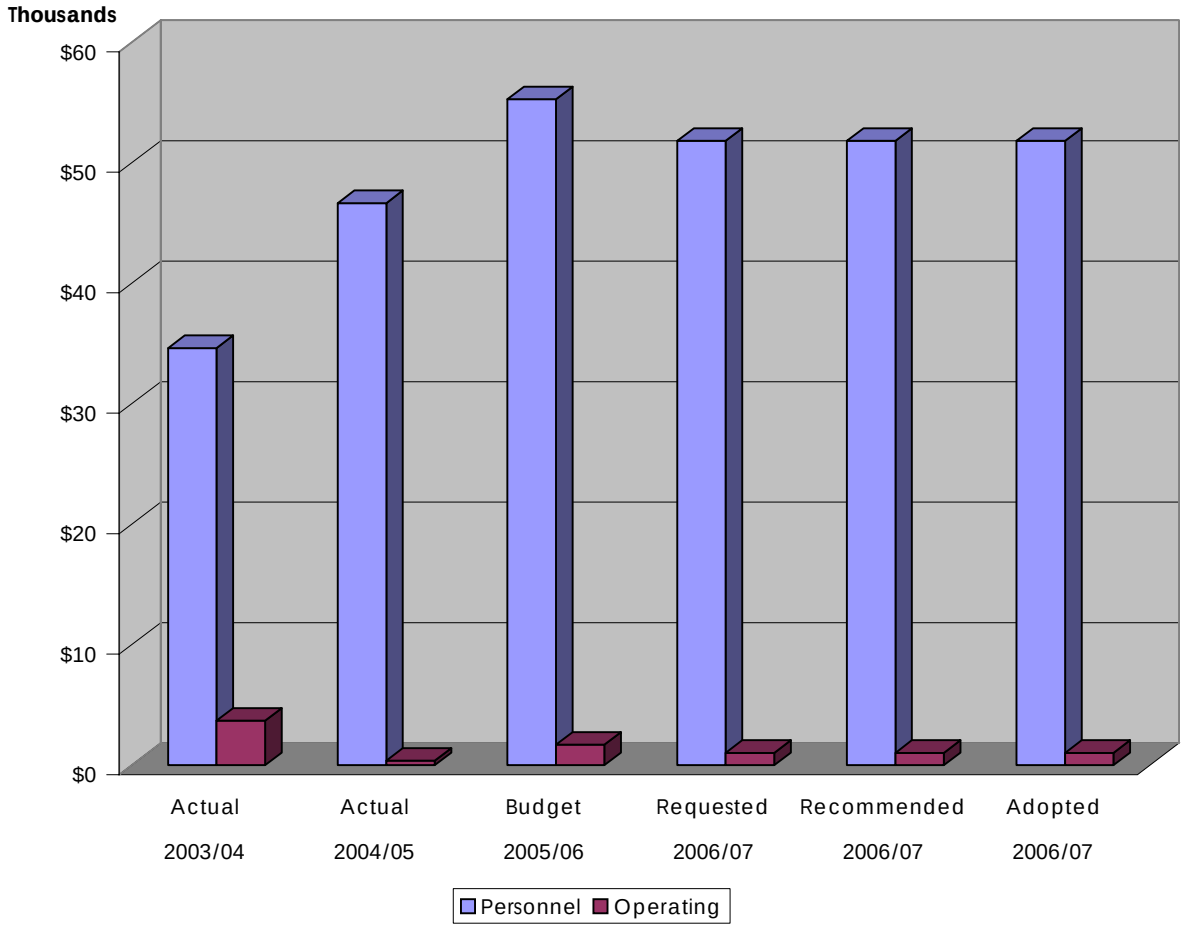


Budget Summary - Health - WIC - GA

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 6,069	$ 6,050	$ 6,599	$ 10,000	$ 10,000	$ 10,000
General Appropriation	-	-	-	-	-	-
Total	**$ 6,069**	**$ 6,050**	**$ 6,599**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expenditures						
Personnel	$ 6,069	$ 6,050	$ 6,401	$ 9,936	$ 9,936	$ 9,936
Operating	-	-	198	64	64	64
Capital	-	-	-	-	-	-
Total	**$ 6,069**	**$ 6,050**	**$ 6,599**	**$ 10,000**	**$ 10,000**	**$ 10,000**

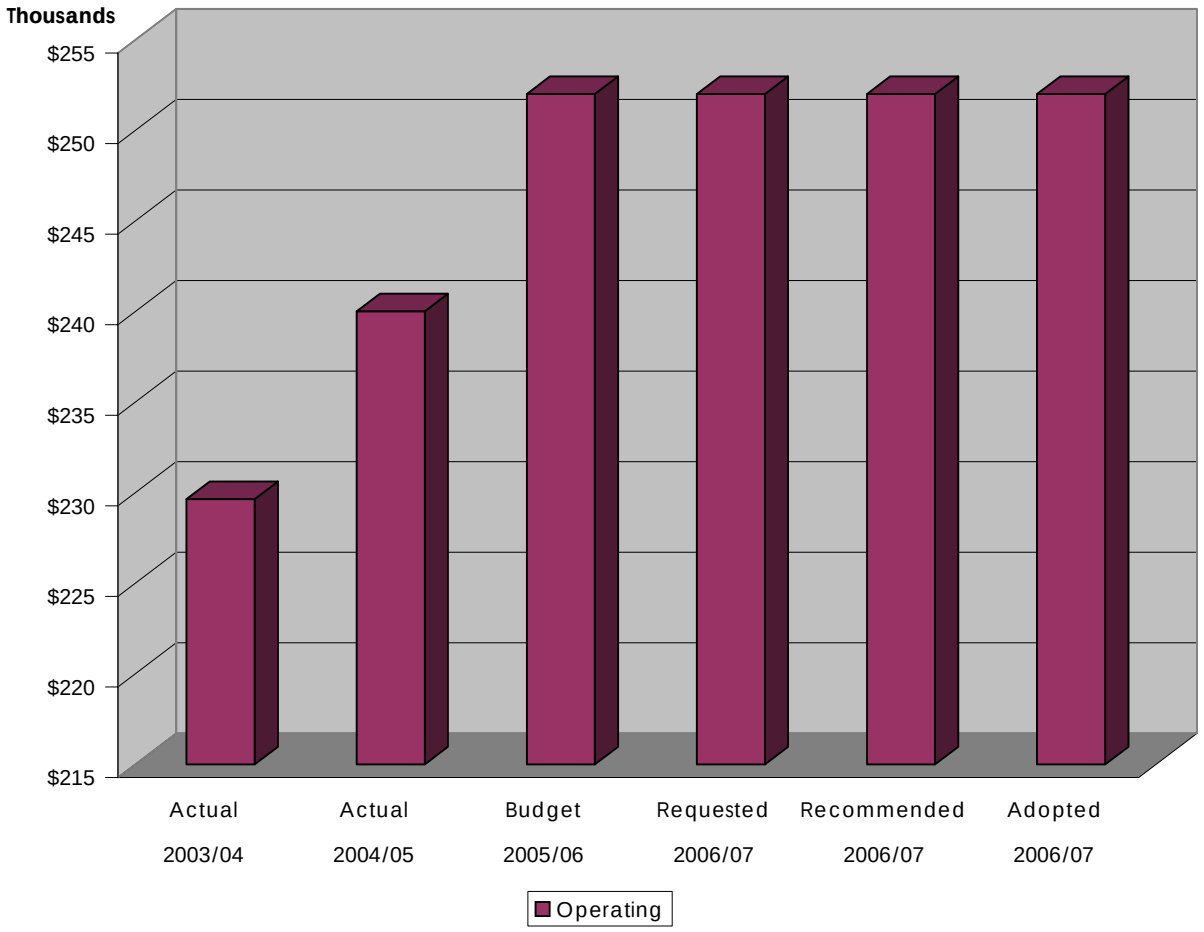


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 38,320	$ 47,026	$ 56,976	$ 52,842	$ 52,842	$ 52,842
General Appropriation	-	-	-	-	-	-
Total	**$ 38,320**	**$ 47,026**	**$ 56,976**	**$ 52,842**	**$ 52,842**	**$ 52,842**
Expenditures						
Personnel	$ 34,620	$ 46,657	$ 55,270	$ 51,819	$ 51,819	$ 51,819
Operating	3,700	369	1,706	1,023	1,023	1,023
Capital	-	-	-	-	-	-
Total	**$ 38,320**	**$ 47,026**	**$ 56,976**	**$ 52,842**	**$ 52,842**	**$ 52,842**

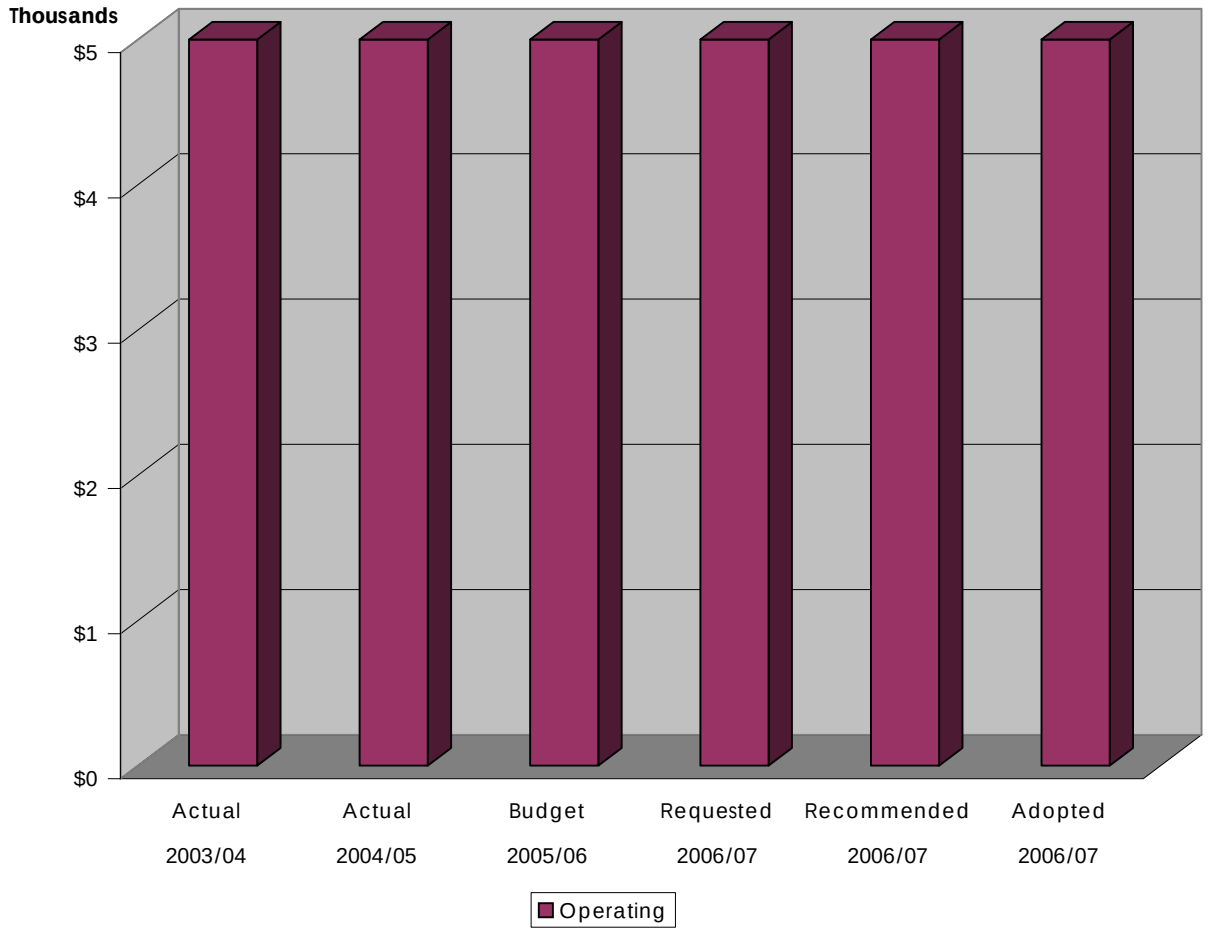


Budget Summary - Health - Mental Health

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Intergovernmental Revenues	$ 12,628	$ 13,392	$ 14,000	$ 14,000	$ 14,000	$ 14,000
General Appropriation	217,007	226,608	238,000	238,000	238,000	238,000
Total	**$ 229,635**	**$ 240,000**	**$ 252,000**	**$ 252,000**	**$ 252,000**	**$ 252,000**
Expenditures						
Operating	$ 229,635	$ 240,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Total	**$ 229,635**	**$ 240,000**	**$ 252,000**	**$ 252,000**	**$ 252,000**	**$ 252,000**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Total	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Expenditures						
Operating	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Total	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**



Child Support Program

Mission Statement

The mission of the Child Support Program is to enhance the financial and medical well being of eligible children through child support.

Goal 1

To ensure that non-custodial parents pay their regular monthly child support.

Objectives

- Increase the child support collection rate in the current fiscal year to 2% above the percentage achieved in the prior fiscal year.
- Increase the percentage of cases with payments to arrears (past due support) in the current fiscal year to 2% above the percentage achieved in the previous fiscal year.

Measures

- Increase/decrease in collection rate percentage
- Increase/decrease in percentage of cases with payments to arrears

Goal 2

To ensure child support orders are established for single parent families in Lee County that request our assistance.

Objectives

- To increase the amount of child support cases with orders by 1% of the previous fiscal year.
- To increase the # of manual locates by 5% of the previous fiscal year.

Measures

- Percentage of increase/decrease of child support cases with orders
- Percentage of increase/decrease of child support cases with orders

Goal 3

To ensure that all child support cases are handled within the federal time frames allowed.

Objectives

- To meet 100% of the monthly Federal goals set for quality in at least five (5) of the eight (8) state specified areas for child support cases in the year 2006/2007 with all eight being met by 2007/2008.
- Increase the percentage of paternities established for children born out of wedlock by 1% of the prior fiscal year.

Measures

- Case closure percentage
  6 month expedite percentage
  12 month expedite percentage
  Establishment percentage
  Enforcement percentage
  Medical Insurance percentage
  Review & Adjustment percentage
  Interstate percentage
- Percentage of increase/decrease of paternities for children born out of wedlock

Food Stamps Program

Mission Statement

The mission of the Food Stamps Program is to provide food stamp benefits to eligible households in Lee County.

Goal 1

To ensure that all households that apply and qualify for emergency services and/or regular food stamps receive their benefits timely.

Objectives

- Process 100% of Emergency Food Stamp applications within 7 calendar days from the date of their application.
- Process 97% of regular Food Stamp applications within 30 calendar days of the date of their application.

Measures

- Percentage of Food stamp emergency services applications processed within seven calendar days
- Percentage of regular applications processed within 30 calendar days

Goal 2

To ensure households in Lee County are aware of the availability of the Food Stamp program and its benefits.

Objectives

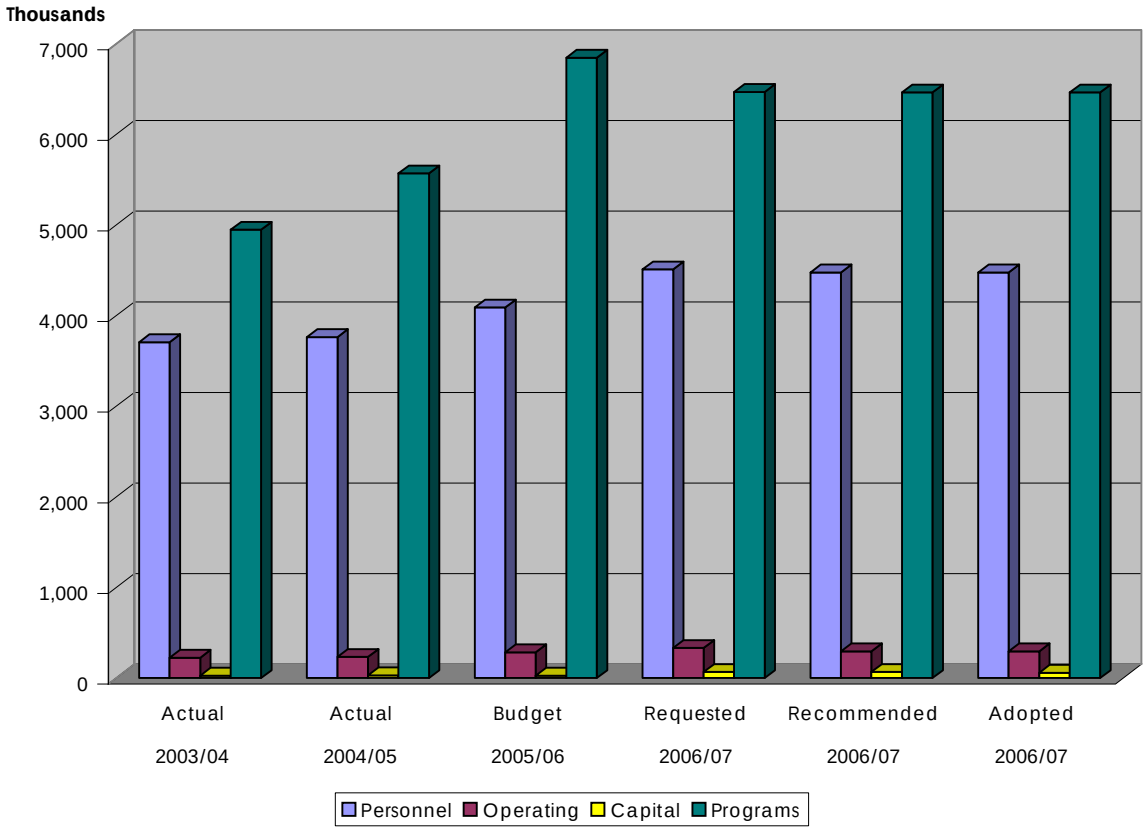
- To increase program participation for Lee County residents by at least 100 households above the previous June fiscal year participation level.
- To increase outreach activities by 50% from previous fiscal year.

Measures

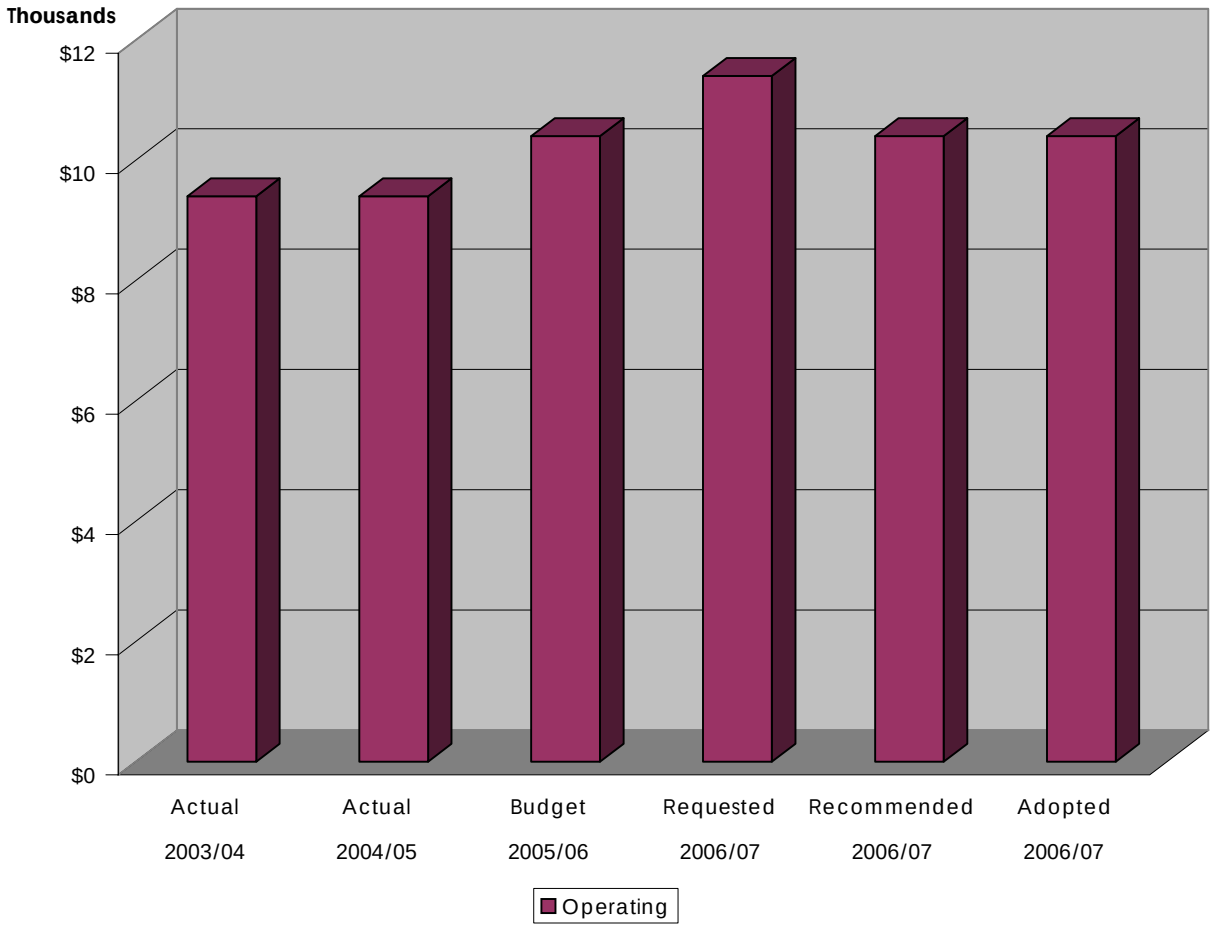
- Increase/decrease in number of food stamp households
- Percentage of increase/decrease in outreach activities from previous fiscal year to current fiscal year

Budget Summary - Social Services

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and state grants	$ 5,161,906	$ 5,418,223	$ 6,071,761	$ 5,854,660	$ 5,833,737	$ 5,833,737
Other sales and services	38,160	33,583	39,456	39,601	39,601	39,601
Miscellaneous	85,738	123,064	110,100	132,625	132,625	132,625
General Appropriation	3,621,939	4,023,015	5,026,495	5,351,815	5,297,043	5,288,043
Total	**$ 8,907,743**	**$ 9,597,885**	**$ 11,247,812**	**$ 11,378,701**	**$ 11,303,006**	**$ 11,294,006**
Expenditures						
Personnel	$ 3,707,099	$ 3,763,111	$ 4,090,281	$ 4,510,158	$ 4,476,880	$ 4,476,880
Operating	225,611	233,602	284,257	332,970	295,553	295,553
Capital	27,253	31,341	26,374	67,920	67,920	58,920
Programs	4,947,779	5,569,830	6,846,900	6,467,653	6,462,653	6,462,653
Total	**$ 8,907,743**	**$ 9,597,885**	**$ 11,247,812**	**$ 11,378,701**	**$ 11,303,006**	**$ 11,294,006**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 9,400	$ 9,400	$ 10,400	$ 11,400	$ 10,400	$ 10,400
Total	**$ 9,400**	**$ 9,400**	**$ 10,400**	**$ 11,400**	**$ 10,400**	**$ 10,400**
Expenditures						
Operating	$ 9,400	$ 9,400	$ 10,400	$ 11,400	$ 10,400	$ 10,400
Total	**$ 9,400**	**$ 9,400**	**$ 10,400**	**$ 11,400**	**$ 10,400**	**$ 10,400**



County of Lee Transit System (COLTS)

Mission Statement

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

Goal 1

To improve mobility and provide additional service through the establishment of routing procedures that maximizes vehicle capacity and cost efficiency.

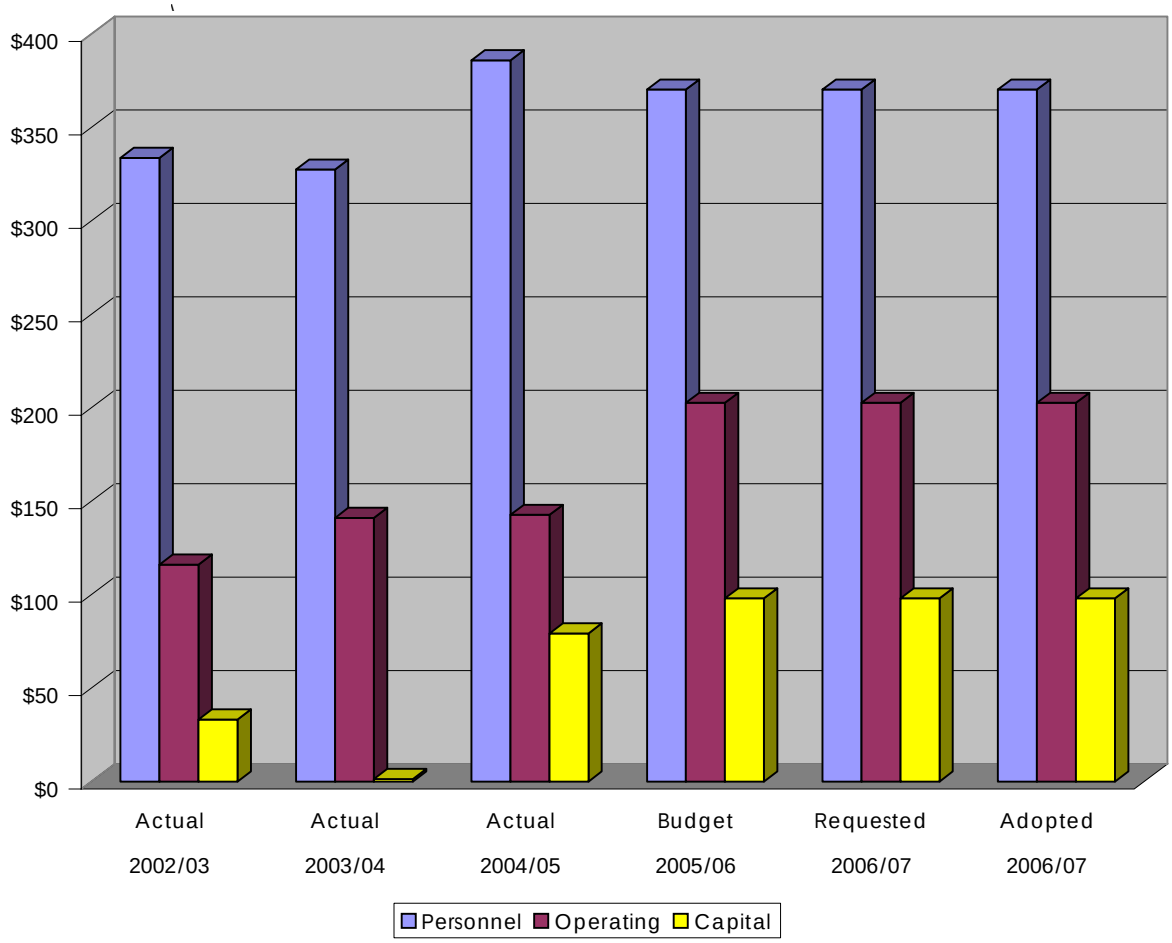
Objectives	To increase the average number of passengers per vehicle, in local operations, during off peak hours to 4 per regular vehicle and 2 per lift equipped vehicle.	To increase the average passenger transport rate per hours to 2.5 passengers per hour.
Measures	Increase/decrease in the average number of passengers per vehicle, in local operation, during off peak hours	Average passenger transport rate per hour

Goal 2

To enhance economic vitality through the availability of employment transportation to local business and industry.

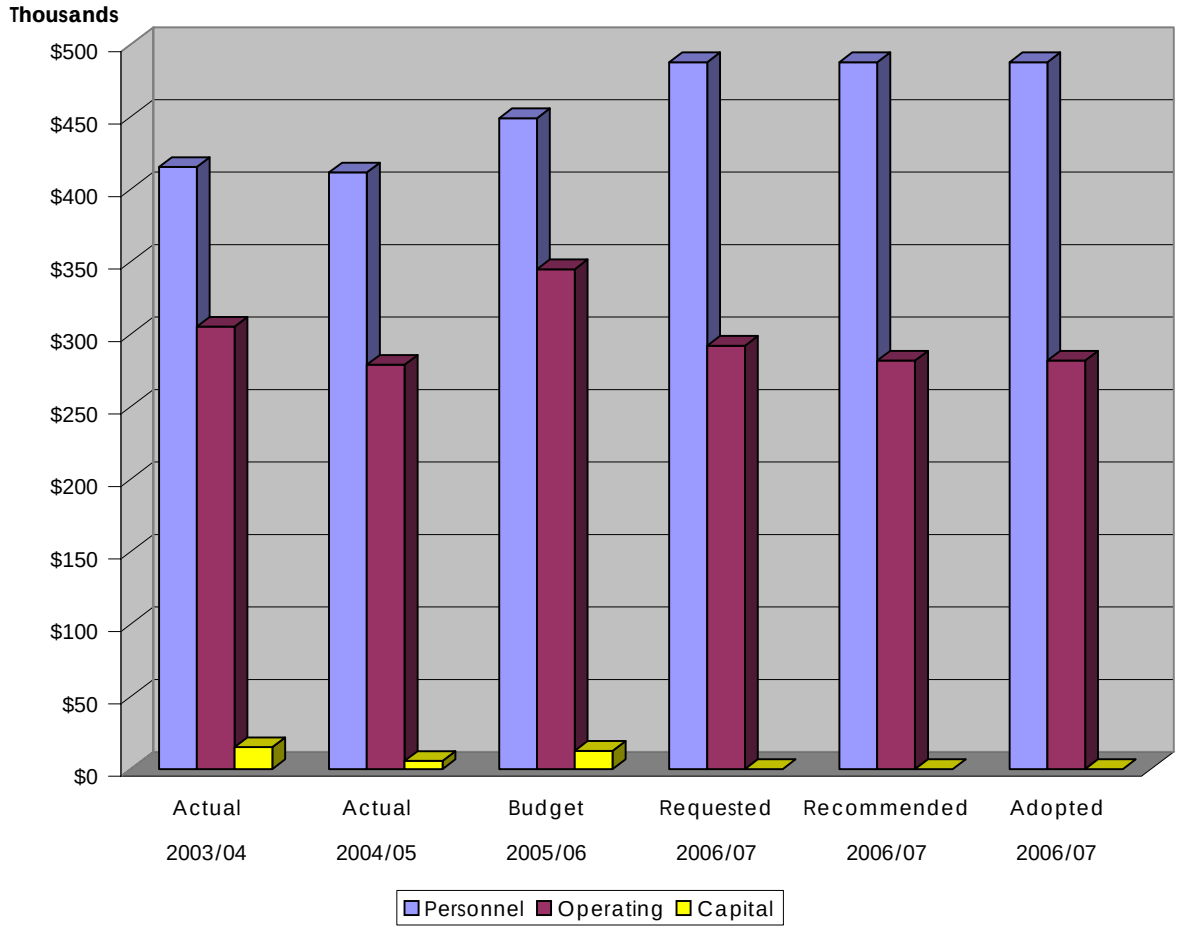
Objectives	To contract with 2 local employers to use the voucher system to support a means of transportation for their employees.	To increase employment transportation service by 12 passengers.
Measures	Number of local employers contracted with to support transportation for their employees	Increase/decrease in employment transportation service passengers

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Adopted
Revenue						
Federal and state grants	$ 211,063	$ 171,706	$ 267,010	$ 310,037	$ 310,037	$ 310,037
Other sales and services	232,494	245,669	341,016	362,506	362,506	362,506
Miscellaneous	3,885	500	-	-	-	-
General Appropriation	35,610	52,050	(64)	(1,501)	(1,501)	(1,501)
Total	**$ 483,053**	**$ 469,925**	**$ 607,962**	**$ 671,042**	**$ 671,042**	**$ 671,042**
Expenditures						
Personnel	$ 333,676	$ 327,478	$ 385,953	$ 370,304	$ 370,304	$ 370,304
Operating	116,140	141,080	142,699	202,680	202,680	202,680
Capital	33,237	1,366	79,310	98,058	98,058	98,058
Total	**$ 483,053**	**$ 469,925**	**$ 607,962**	**$ 671,042**	**$ 671,042**	**$ 671,042**

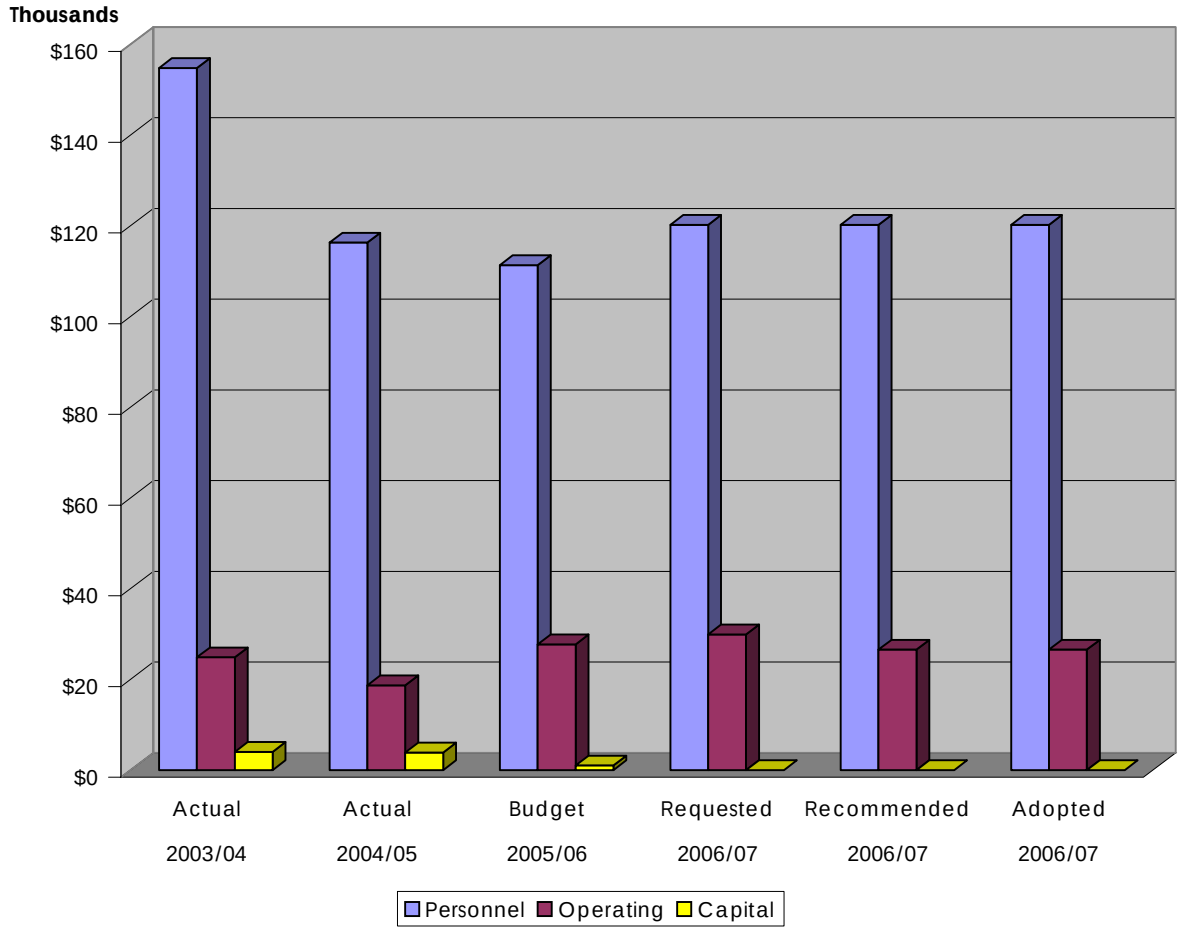


Budget Summary - Senior Services

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and state grants	$ 363,474	$ 371,483	$ 383,150	$ 366,150	$ 366,150	$ 366,150
Other sales and services	106,077	69,326	98,400	47,500	47,500	47,500
General Appropriation	266,100	255,377	324,862	366,069	355,829	355,829
Total	**$ 735,651**	**$ 696,186**	**$ 806,412**	**$ 779,719**	**$ 769,479**	**$ 769,479**
Expenditures						
Personnel	$ 415,356	$ 411,673	$ 449,025	$ 487,694	$ 487,694	$ 487,694
Operating	305,206	278,960	344,821	292,025	281,785	281,785
Capital	15,089	5,554	12,566	-	-	-
Total	**$ 735,651**	**$ 696,186**	**$ 806,412**	**$ 779,719**	**$ 769,479**	**$ 769,479**

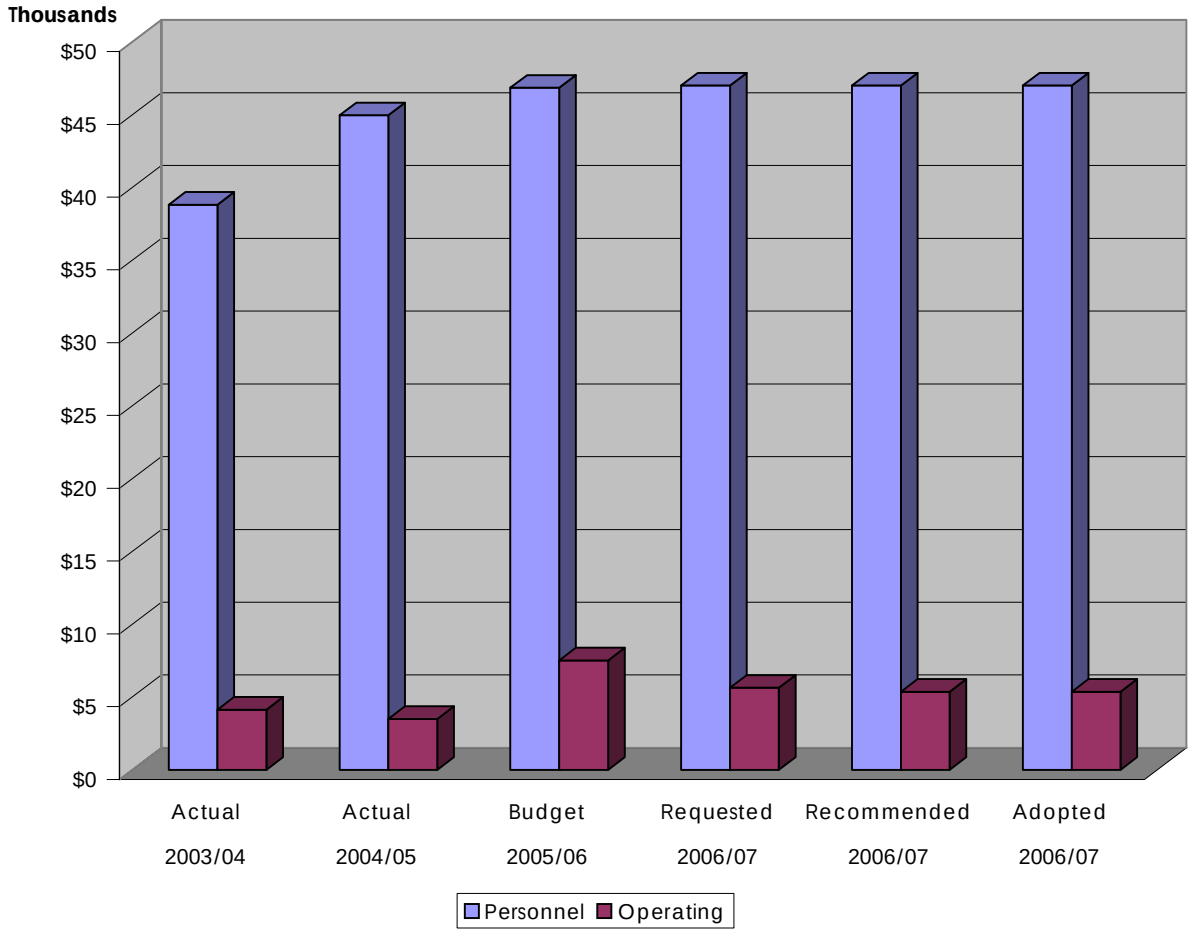


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and state grants	$ 86,888	$ 92,181	$ 82,895	$ 82,895	$ 82,895	$ 82,895
Other sales and services	8,902	7,744	9,050	8,555	8,555	8,555
General Appropriation	87,805	38,875	48,041	58,568	55,238	55,238
Total	**$ 183,595**	**$ 138,799**	**$ 139,986**	**$ 150,018**	**$ 146,688**	**$ 146,688**
Expenditures						
Personnel	$ 154,725	$ 116,264	$ 111,279	$ 120,148	$ 120,148	$ 120,148
Operating	24,846	18,667	27,710	29,870	26,540	26,540
Capital	4,024	3,868	997	-	-	-
Total	**$ 183,595**	**$ 138,799**	**$ 139,986**	**$ 150,018**	**$ 146,688**	**$ 146,688**

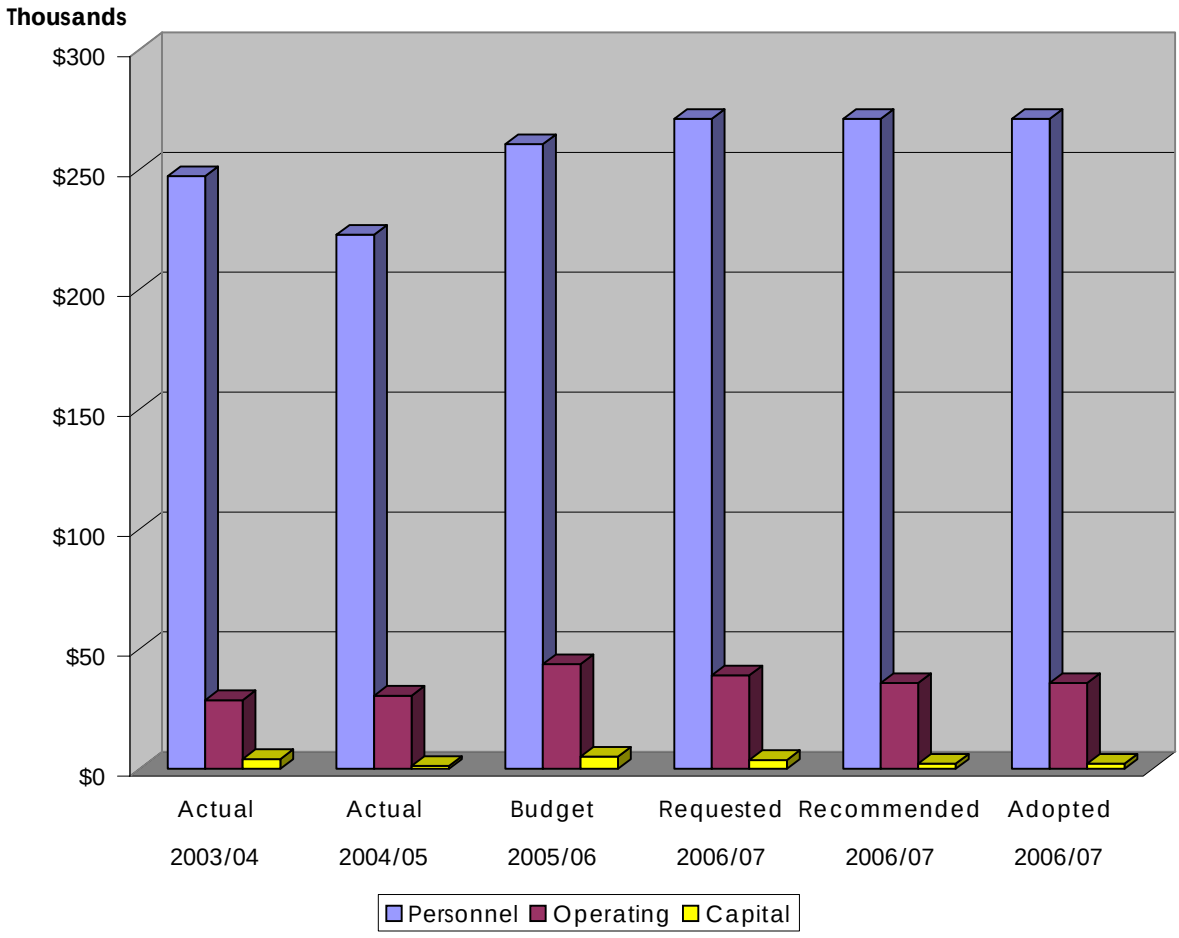


Budget Summary - THANKS

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and state grants	$ 30,750	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000
Miscellaneous	1,855	554	1,600	1,600	1,600	1,600
General Appropriation	10,368	14,918	19,784	18,061	17,786	17,786
Total	**$ 42,973**	**$ 48,472**	**$ 54,384**	**$ 52,661**	**$ 52,386**	**$ 52,386**
Expenditures						
Personnel	$ 38,832	$ 44,977	$ 46,861	$ 47,022	$ 47,022	$ 47,022
Operating	4,141	3,496	7,523	5,639	5,364	5,364
Capital	-	-	-	-	-	-
Total	**$ 42,973**	**$ 48,472**	**$ 54,384**	**$ 52,661**	**$ 52,386**	**$ 52,386**

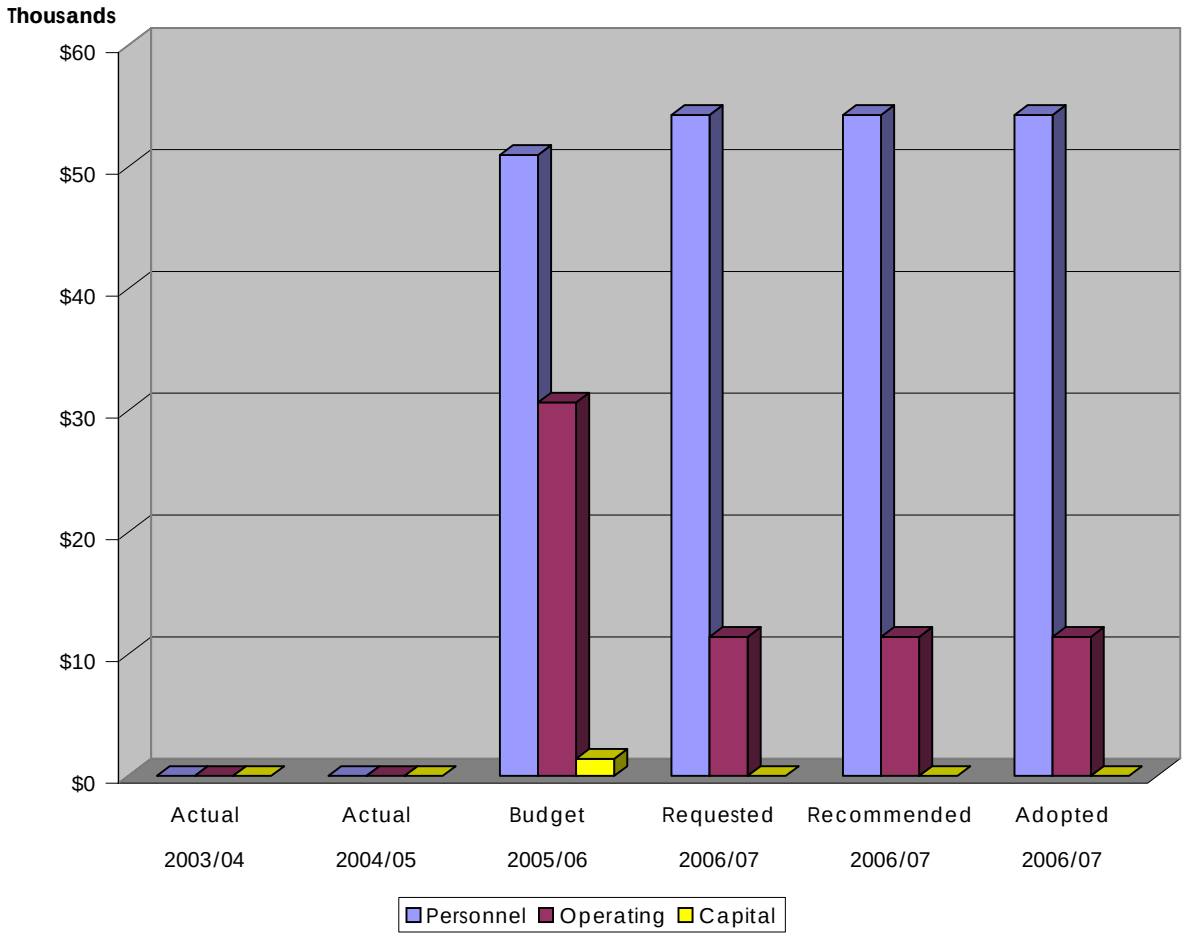


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 182,935	$ 199,160	$ 178,396	$ 177,896	$ 177,896	$ 177,896
Sales and Services	74,432	80,125	77,000	65,000	65,000	65,000
Miscellaneous	2,290	932	2,500	2,500	2,500	2,500
General Appropriation	20,200	(25,749)	51,391	68,235	63,545	63,545
Total	**$ 279,857**	**$ 254,468**	**$ 309,286**	**$ 313,630**	**$ 308,940**	**$ 308,940**
Expenditures						
Personnel	$ 247,143	$ 222,730	$ 260,519	$ 271,016	$ 271,016	$ 271,016
Operating	28,649	30,513	43,669	38,939	35,749	35,749
Capital	4,066	1,225	5,098	3,675	2,175	2,175
Total	**$ 279,857**	**$ 254,468**	**$ 309,286**	**$ 313,630**	**$ 308,940**	**$ 308,940**

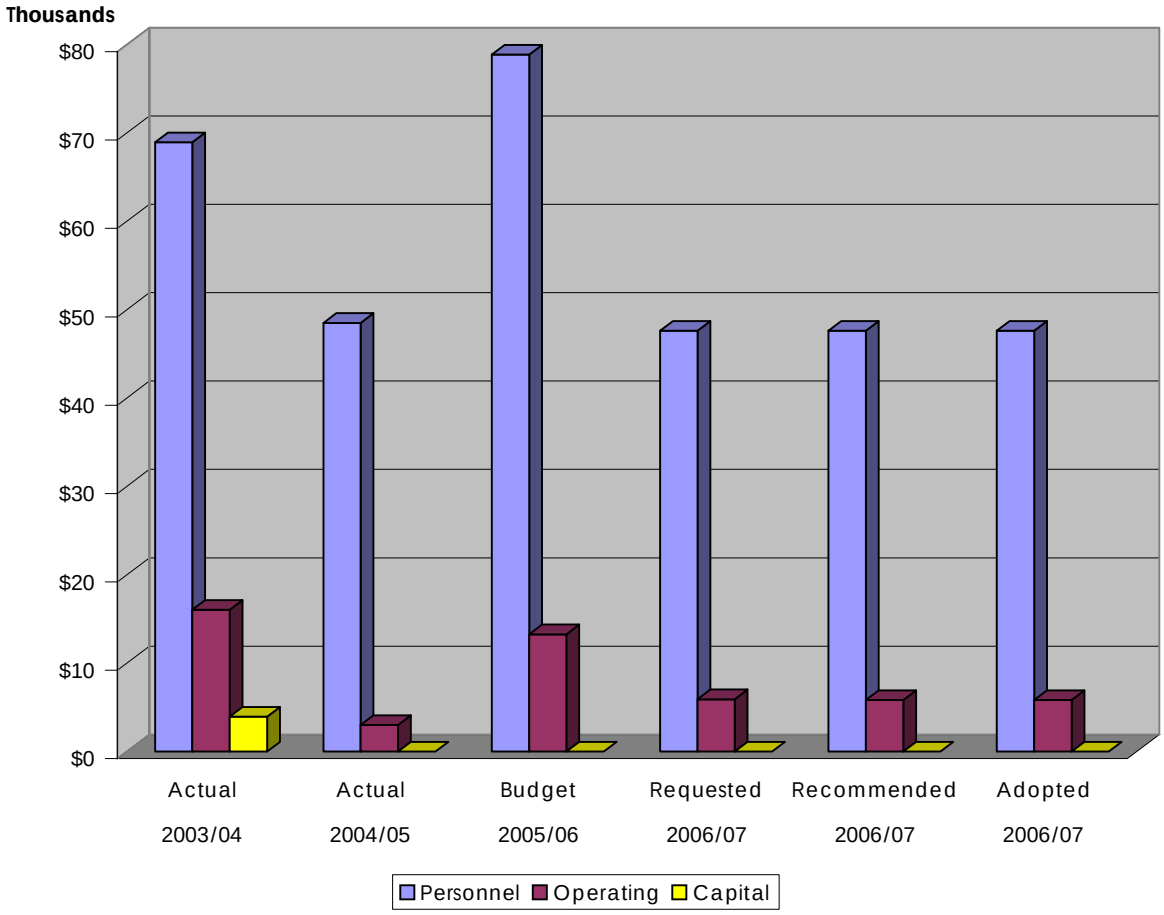


Budget Summary -Pretrial Release

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ -	$ -	$ 73,000	$ -	$ -	$ -
General Appropriation	-	-	10,031	65,692	65,692	65,692
Total	**$ -**	**$ -**	**$ 83,031**	**$ 65,692**	**$ 65,692**	**$ 65,692**
Expenditures						
Personnel	$ -	$ -	$ 50,975	$ 54,272	$ 54,272	$ 54,272
Operating	-	-	30,656	11,420	11,420	11,420
Capital	-	-	1,400	-	-	-
Total	**$ -**	**$ -**	**$ 83,031**	**$ 65,692**	**$ 65,692**	**$ 65,692**

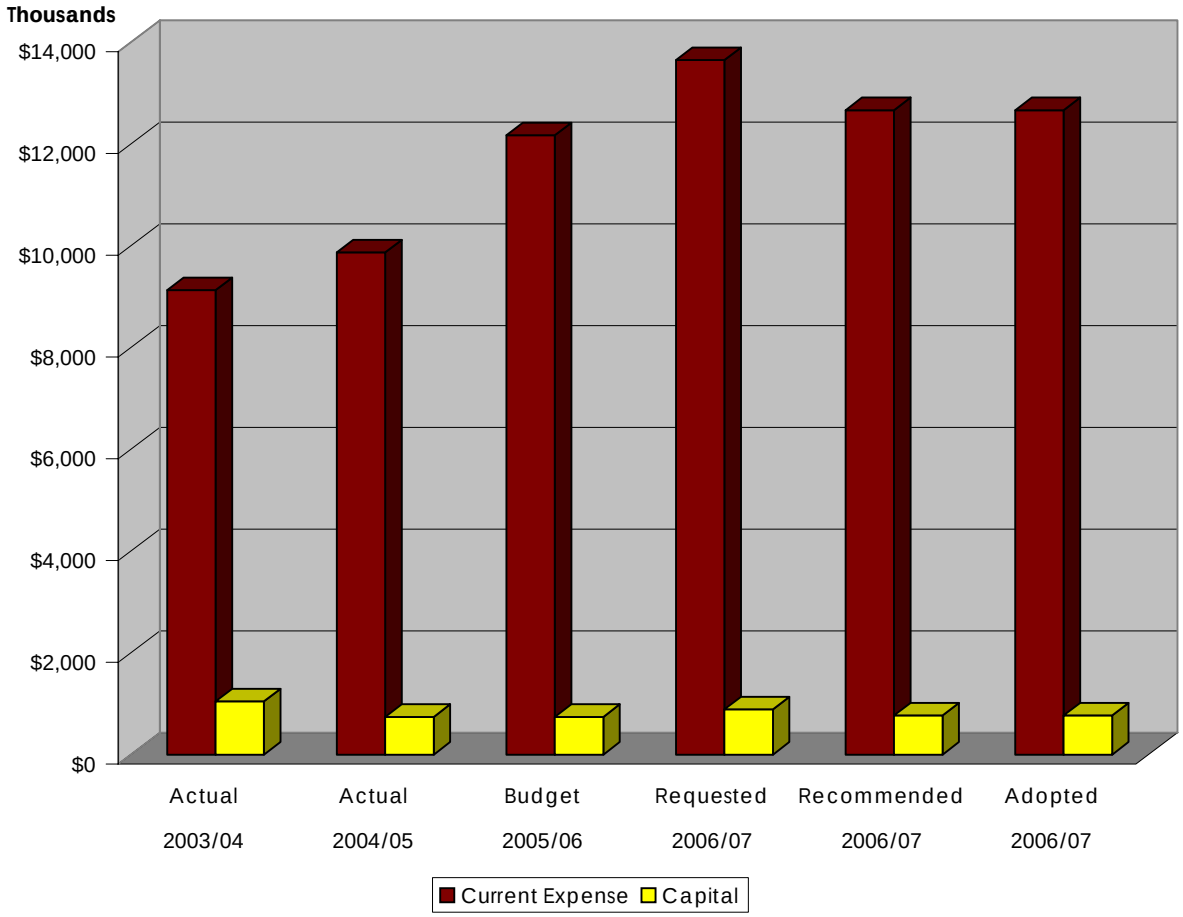


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 89,852	$ 51,471	$ 67,584	$ -	$ -	$ -
General Appropriation	(959)	20	24,529	53,516	53,416	53,416
Total	**$ 88,893**	**$ 51,491**	**$ 92,113**	**$ 53,516**	**$ 53,416**	**$ 53,416**
Expenditures						
Personnel	$ 68,921	$ 48,487	$ 78,857	$ 47,603	$ 47,603	$ 47,603
Operating	16,038	3,004	13,256	5,913	5,813	5,813
Capital	3,935	-	-	-	-	-
Total	**$ 88,893**	**$ 51,491**	**$ 92,113**	**$ 53,516**	**$ 53,416**	**$ 53,416**

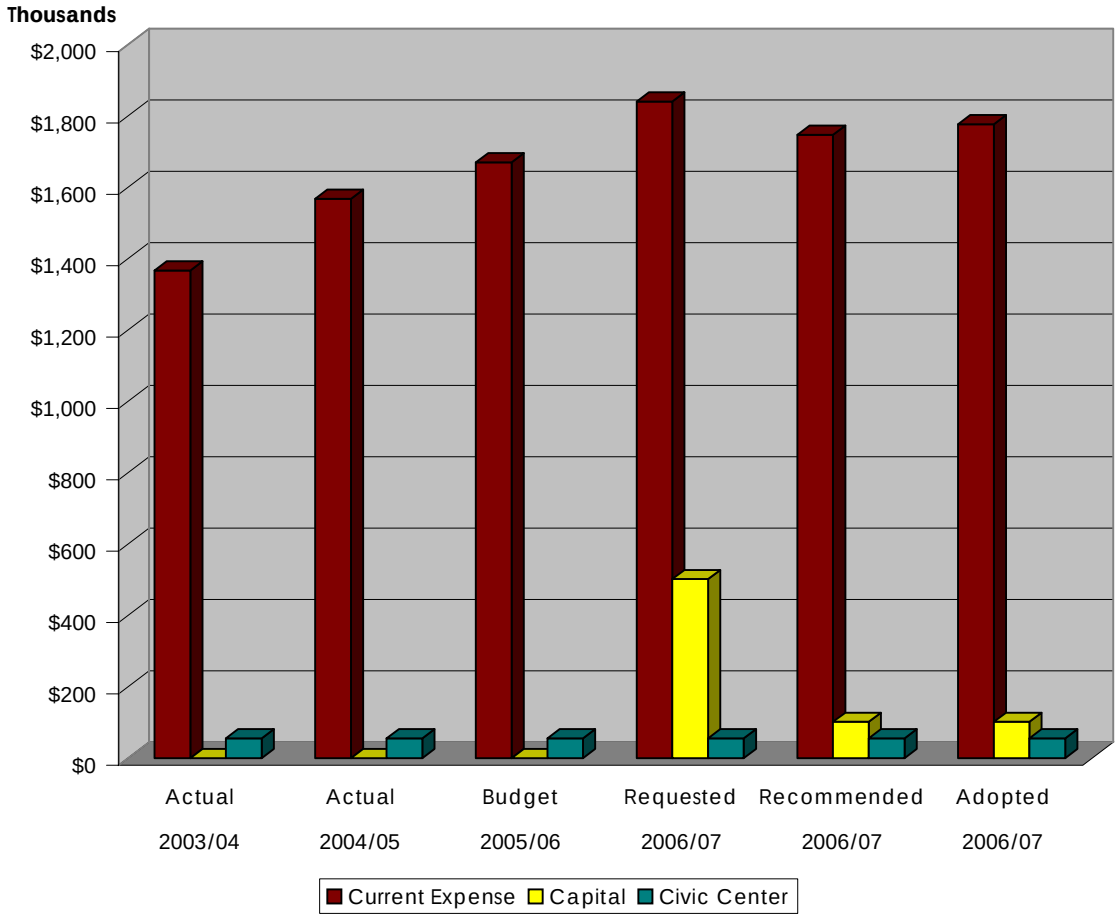


Budget Summary - Lee County Schools

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 10,176,225	$ 10,614,984	$ 12,914,984	$ 14,539,647	$ 13,436,584	$ 13,436,584
Total	**$ 10,176,225**	**$ 10,614,984**	**$ 12,914,984**	**$ 14,539,647**	**$ 13,436,584**	**$ 13,436,584**
Expenditures						
Current Expense	$ 9,127,384	$ 9,871,984	$ 12,171,984	$ 13,651,805	$ 12,666,167	$ 12,666,167
Capital	1,048,841	743,000	743,000	887,842	770,417	770,417
Total	**$ 10,176,225**	**$ 10,614,984**	**$ 12,914,984**	**$ 14,539,647**	**$ 13,436,584**	**$ 13,436,584**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 1,422,900	$ 1,623,838	$ 1,726,282	$ 2,399,184	$ 1,905,327	$ 1,935,244
Total	**$ 1,422,900**	**$ 1,623,838**	**$ 1,726,282**	**$ 2,399,184**	**$ 1,905,327**	**$ 1,935,244**
Expenditures						
Current Expense	$ 1,367,161	$ 1,568,099	$ 1,670,543	$ 1,841,245	$ 1,747,388	$ 1,777,305
Capital	-	-	-	502,200	102,200	102,200
Civic Center	55,739	55,739	55,739	55,739	55,739	55,739
Total	**$ 1,422,900**	**$ 1,623,838**	**$ 1,726,282**	**$ 2,399,184**	**$ 1,905,327**	**$ 1,935,244**



Mission Statement

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.

Goal 1

To promote awareness of traditional library services through interlibrary loan service and online request mechanism.

Objectives

- To increase the usage of the interlibrary loan service by 5 % from the previous fiscal year.
- To have an online request mechanism for interlibrary loan services that is available at least 95 % of the time.

Measures

- Percentage Increase in interlibrary usage
- Percentage of time the online request mechanism is available

Goal 2

To enhance and create library services in light of community needs through outreach of programs.

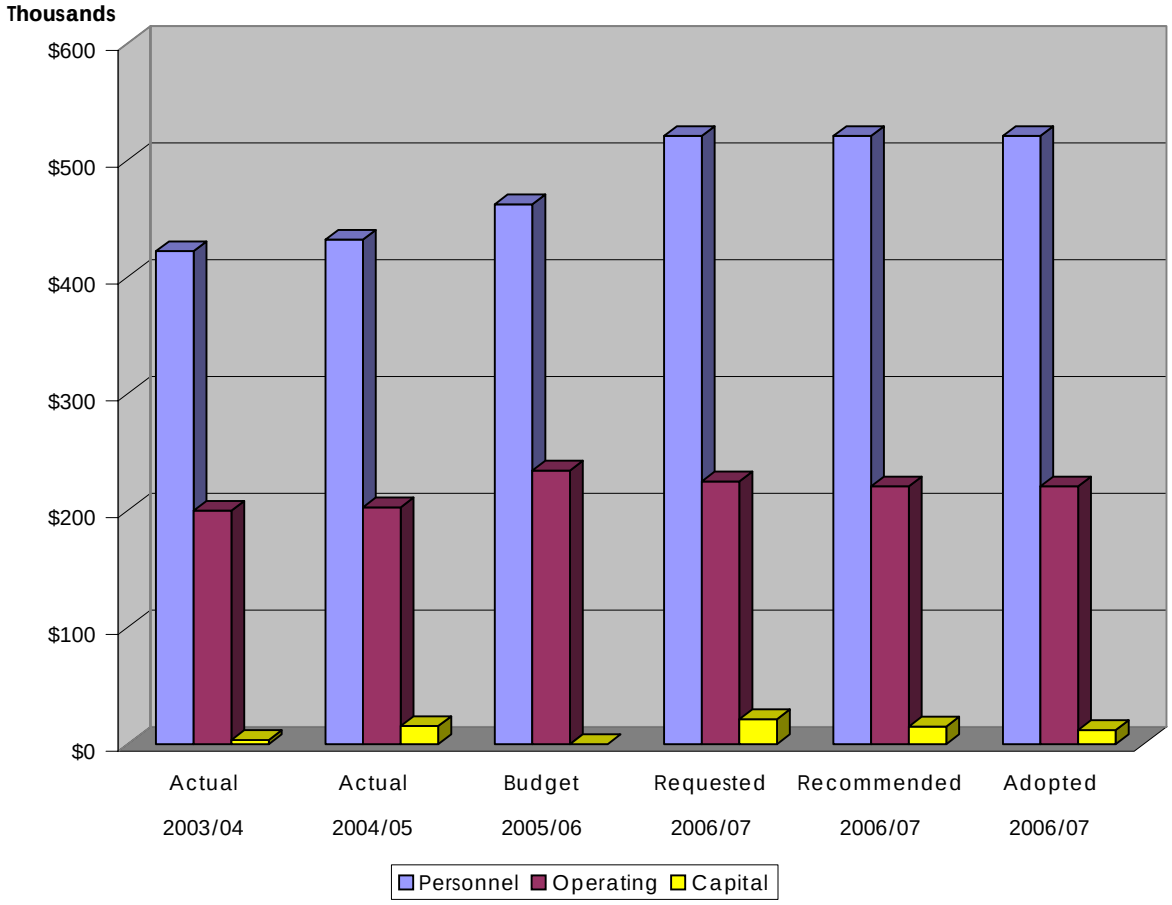
Objectives

- To increase participation in the senior services/public library outreach program by 5 individuals from the previous fiscal year.
- To partner with the Soil & Water Conservation District department to host 2 public lecture programs.

Measures

- Percentage of increase in participants
- Number of public lecture programs hosted for FY 2006/2007

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ 108,755	$ 110,596	$ 116,590	$ 115,029	$ 115,029	$ 115,029
Sales and Services	22,759	22,401	16,925	17,195	19,695	19,695
Miscellaneous	852	196	1,000	1,000	1,000	1,000
General Appropriation	492,838	516,593	561,576	633,471	620,322	617,322
Total	**$ 625,204**	**$ 649,785**	**$ 696,091**	**$ 766,695**	**$ 756,046**	**$ 753,046**
Expenditures						
Personnel	$ 421,910	$ 431,714	$ 461,943	$ 520,491	$ 520,491	$ 520,491
Operating	199,794	202,615	234,148	224,830	220,555	220,555
Capital	3,500	15,456	-	21,374	15,000	12,000
Total	**$ 625,204**	**$ 649,785**	**$ 696,091**	**$ 766,695**	**$ 756,046**	**$ 753,046**



Aquatics Program

Mission Statement

The mission of the Lee County Parks and Recreation Aquatics Programs is to provide a broad range of quality aquatic opportunities to county residents in a safe, well-maintained environment.

Goal 1

To provide a highly trained & qualified staff to administer a variety of quality aquatic programs.

Objectives

- To certify 100% of guards and WSI instructors.
- To maintain water quality to meet or exceed parameters 95% of the aquatic season.

Measures

- Percentage of certified guards and WSI instructors
- Percentage of samples that met or exceeded the parameters

Goal 2

To maintain a high attendance rate for aquatic programs offered through the department.

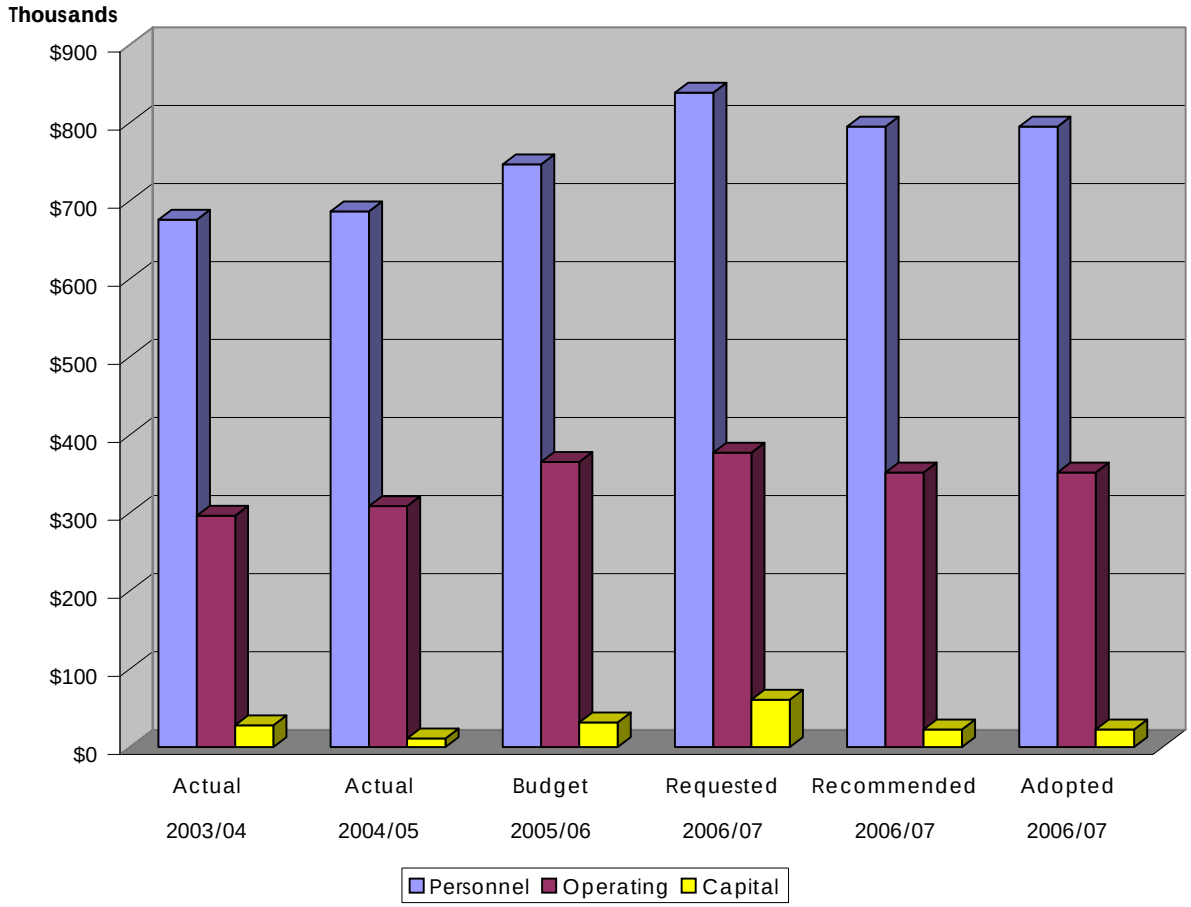
Objectives

- To have 95% completion rate of the students enrolled in the swim program.
- To maintain an average daily attendance of 95 patrons for the public swim program.

Measures

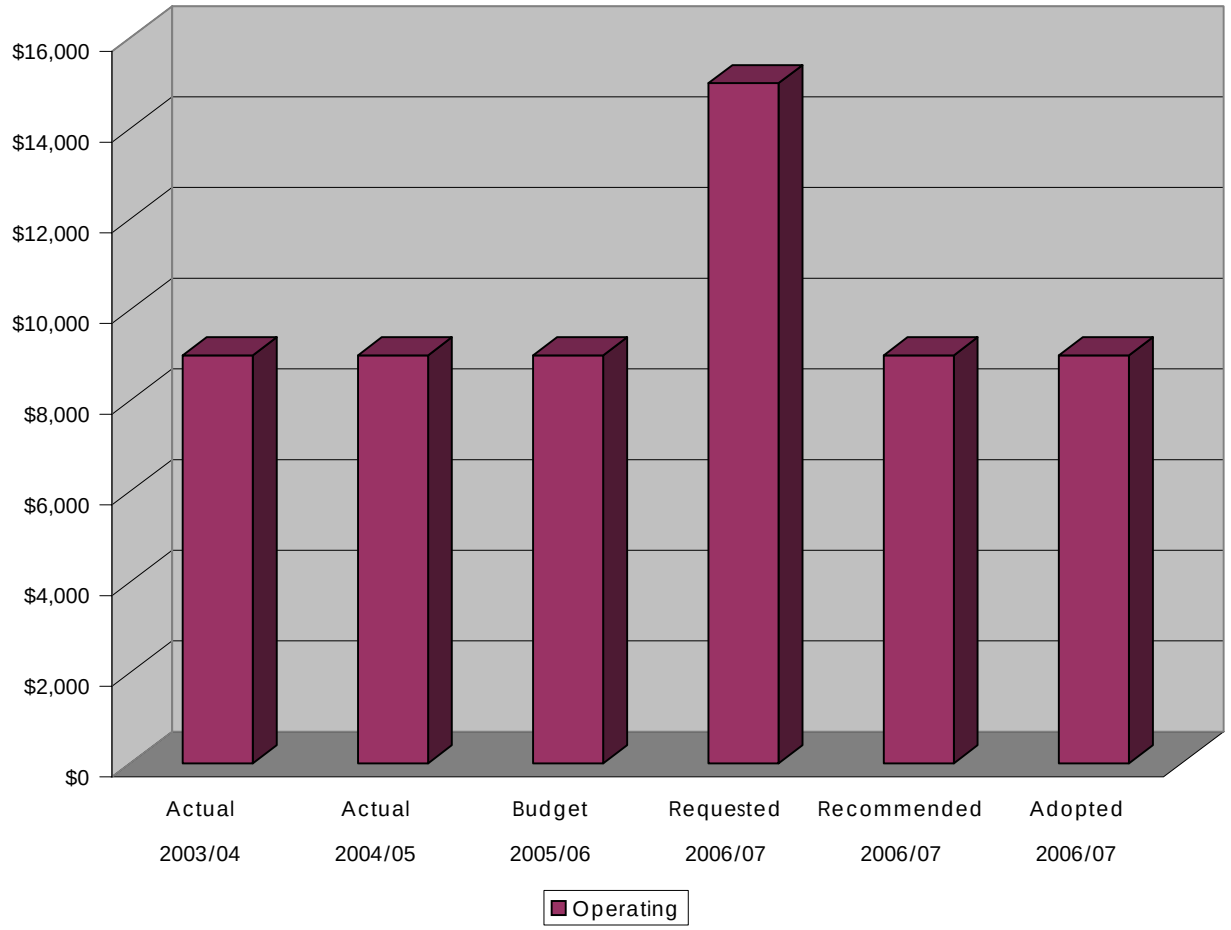
- Percentage of students completing the swim program
- Average daily attendance of patrons for public swim

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Federal and State Grants	$ -	$ -	$ 3,000	$ -	$ -	$ -
Sales and Services	226,013	228,911	307,148	268,418	268,418	268,418
Miscellaneous	30	-	100	100	100	100
General Appropriation	773,703	777,165	833,288	1,007,735	901,085	901,085
Total	**$ 999,746**	**$ 1,006,076**	**$ 1,143,536**	**$ 1,276,253**	**$ 1,169,603**	**$ 1,169,603**
Expenditures						
Personnel	$ 675,600	$ 686,529	$ 746,544	$ 838,485	$ 795,250	$ 795,250
Operating	296,444	308,559	365,453	377,273	351,678	351,678
Capital	27,702	10,988	31,539	60,495	22,675	22,675
Total	**$ 999,746**	**$ 1,006,076**	**$ 1,143,536**	**$ 1,276,253**	**$ 1,169,603**	**$ 1,169,603**

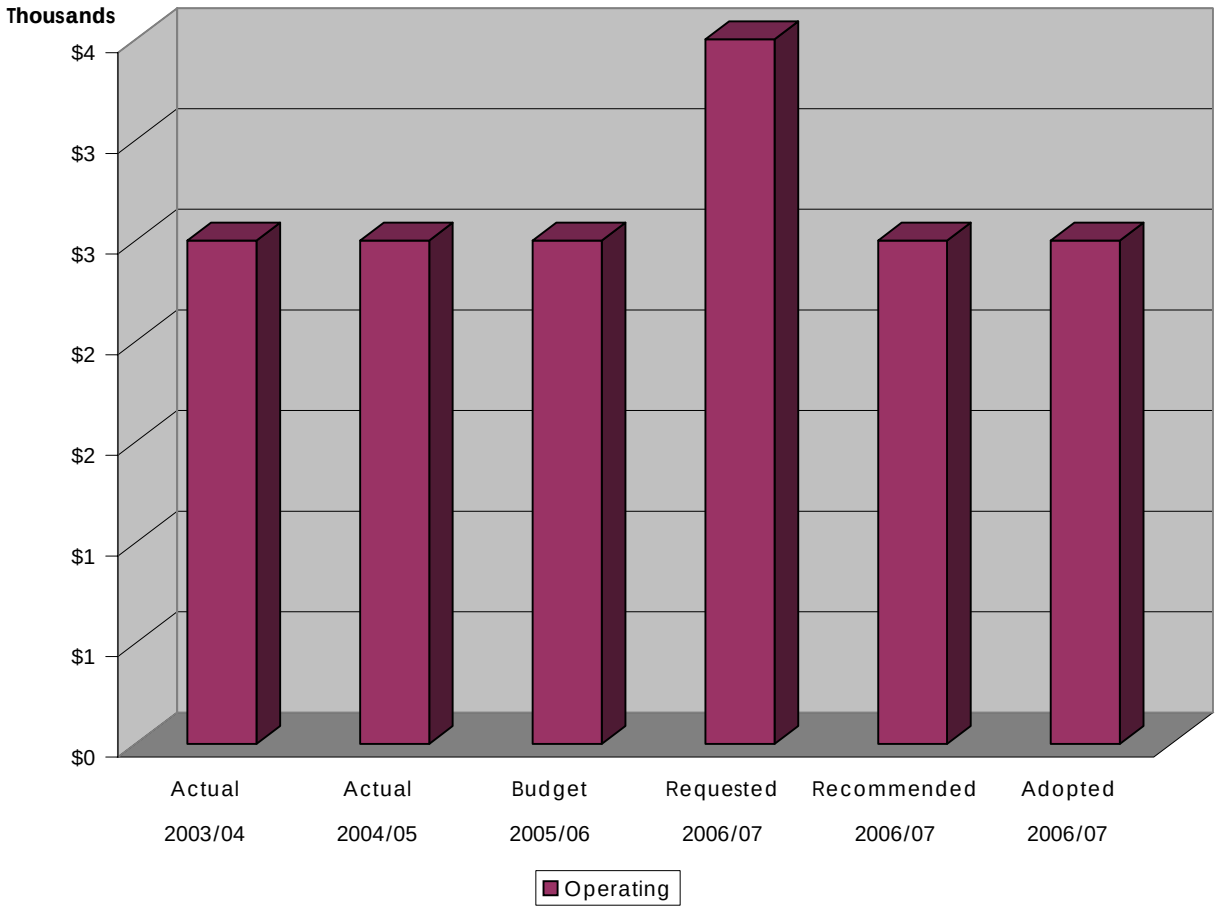


Budget Summary - Temple Theater

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 9,000	$ 9,000	$ 9,000	$ 15,000	$ 9,000	$ 9,000
Total	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 15,000**	**$ 9,000**	**$ 9,000**
Expenditures						
Operating	$ 9,000	$ 9,000	$ 9,000	$ 15,000	$ 9,000	$ 9,000
Total	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 15,000**	**$ 9,000**	**$ 9,000**

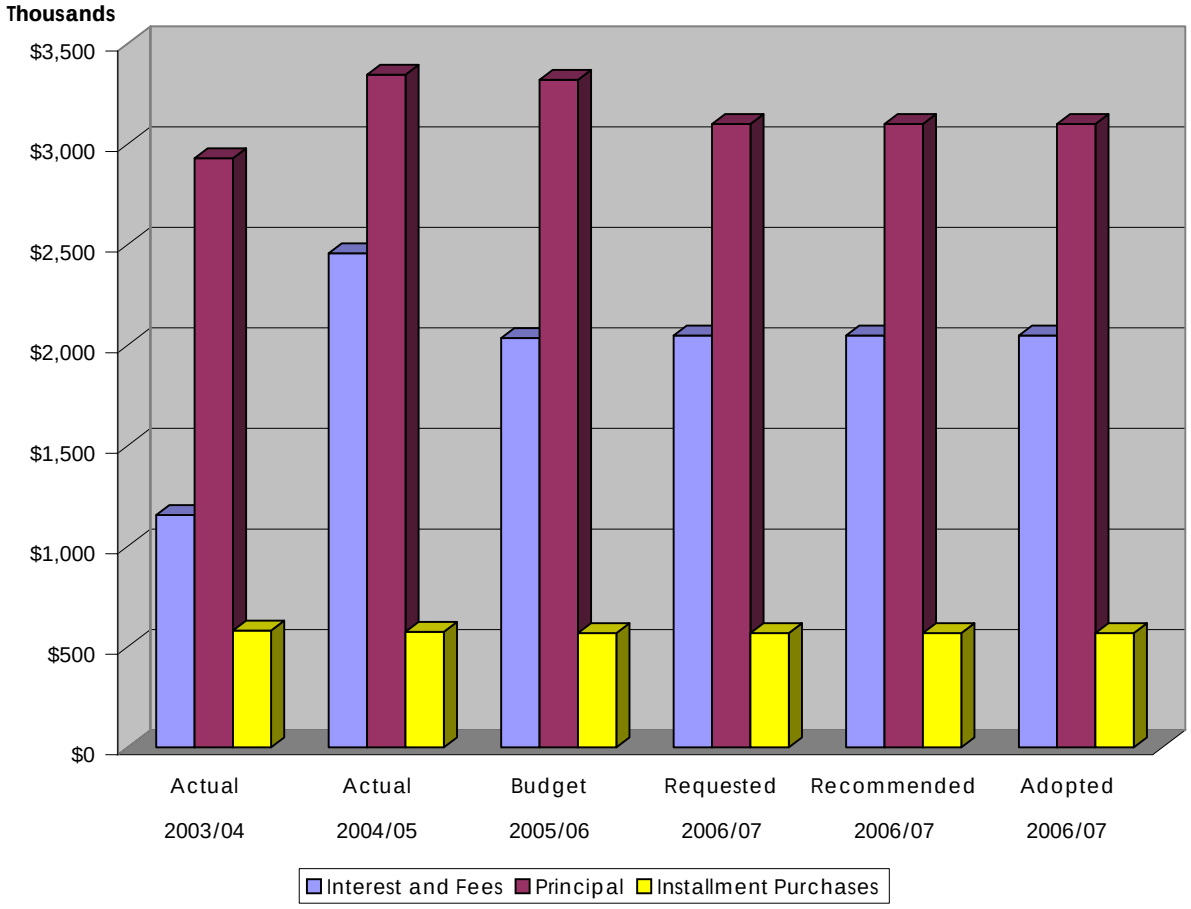


	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 2,500	$ 2,500	$ 2,500	$ 3,500	$ 2,500	$ 2,500
Total	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 3,500**	**$ 2,500**	**$ 2,500**
Expenditures						
Operating	$ 2,500	$ 2,500	$ 2,500	$ 3,500	$ 2,500	$ 2,500
Total	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 3,500**	**$ 2,500**	**$ 2,500**

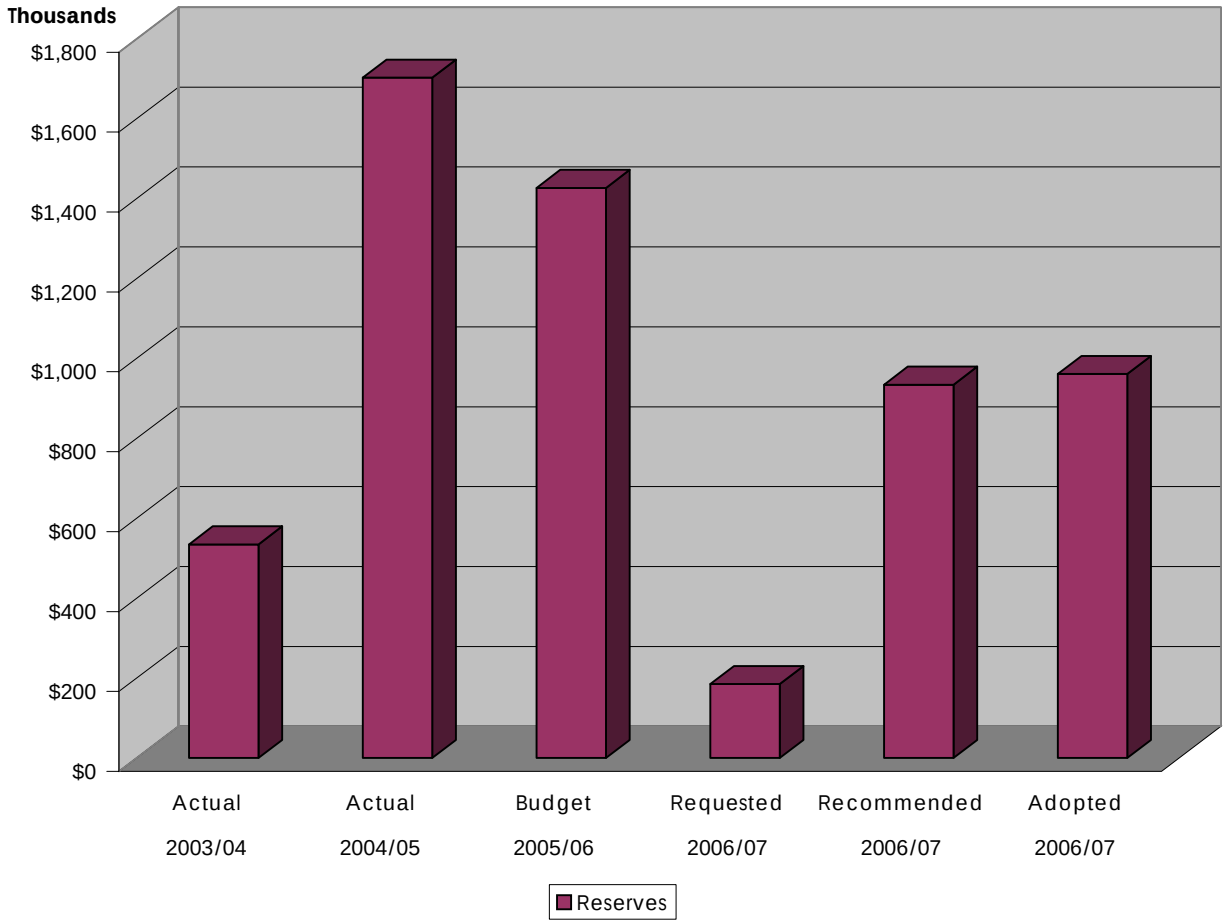


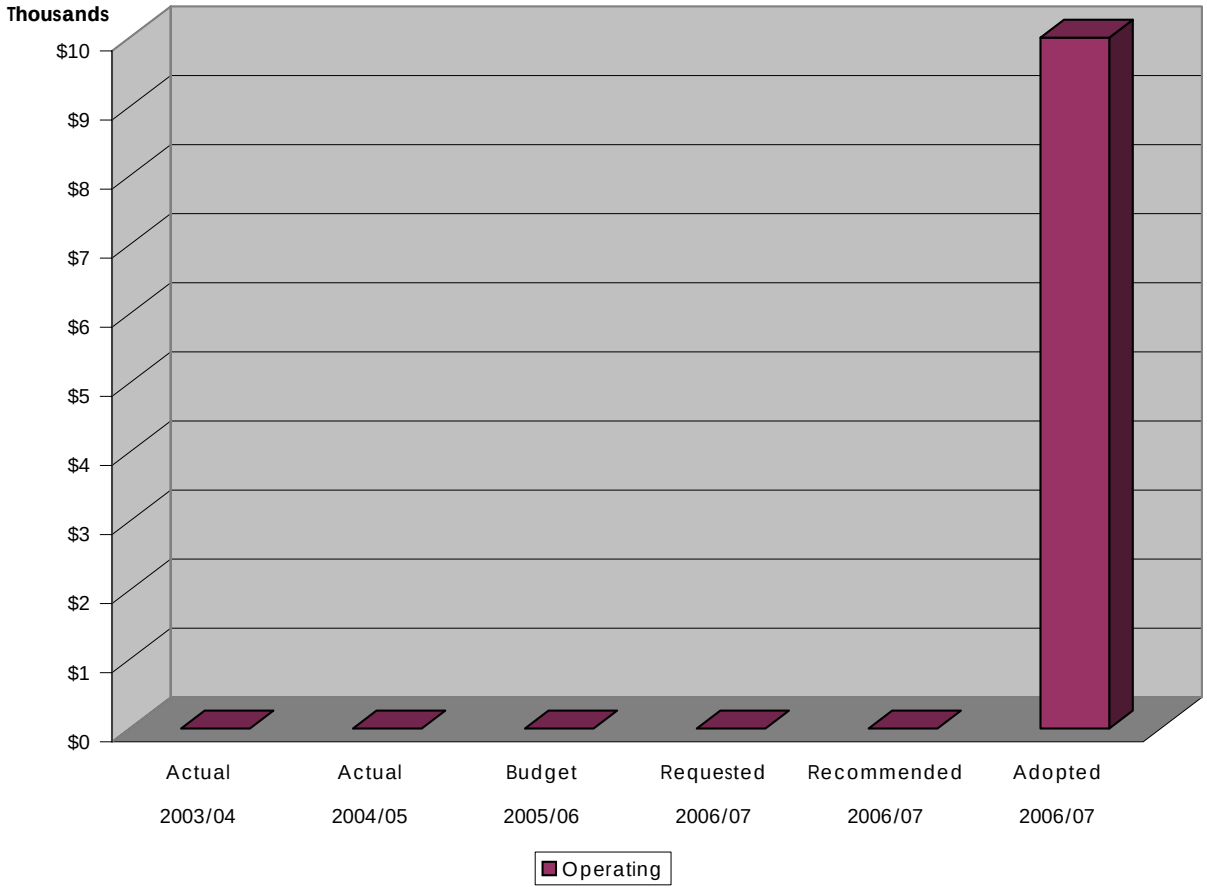
Budget Summary - Debt Service

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
Transfers	$ 1,843,752	$ 3,233,137	$ 1,919,979	$ 2,250,971	$ 2,471,572	$ 2,471,572
General Appropriation	2,822,584	3,144,054	4,004,620	3,465,828	3,245,227	3,245,227
Total	**$ 4,666,336**	**$ 6,377,191**	**$ 5,924,599**	**$ 5,716,799**	**$ 5,716,799**	**$ 5,716,799**
Expenditures						
Interest and Fees	$ 1,155,560	$ 2,458,016	$ 2,036,225	$ 2,048,425	$ 2,048,425	$ 2,048,425
Principal	2,930,000	3,345,000	3,320,000	3,100,000	3,100,000	3,100,000
Installment Purchases	580,776	574,175	568,374	568,374	568,374	568,374
Total	**$ 4,666,336**	**$ 6,377,191**	**$ 5,924,599**	**$ 5,716,799**	**$ 5,716,799**	**$ 5,716,799**



	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ 534,450	$ 1,702,609	$ 1,426,590	$ 185,000	$ 934,000	$ 961,044
Total	**$ 534,450**	**$ 1,702,609**	**$ 1,426,590**	**$ 185,000**	**$ 934,000**	**$ 961,044**
Expenditures						
Reserves	$ 534,450	$ 1,702,609	$ 1,426,590	$ 185,000	$ 934,000	$ 961,044
Total	**$ 534,450**	**$ 1,702,609**	**$ 1,426,590**	**$ 185,000**	**$ 934,000**	**$ 961,044**



Budget Summary - HAVEN

	2003/04 Actual	2004/05 Actual	2005/06 Budget	2006/07 Requested	2006/07 Recommended	2006/07 Adopted
Revenue						
General Appropriation	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**
Expenditures						
Operating	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**