

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

Fiscal Year 2009-10 Budget at a Glance

Total Property Valuation: \$4.692 billion

Proposed Tax Rate: \$.75

One Penny Generates: \$448,086

General Fund- Revenues

	Amended 08 09 Budget	Recommended 09-10 Budget	Increase/ (Decrease)	% Increase/ (Decrease)
Ad Valorem Taxes	\$35,261,850	\$34,529,300	(\$732,550)	-2.08%
Local Option Sales Tax	\$8,352,222	\$5,984,783	(\$2,367,439)	-28.35%
Other Taxes & Licenses	\$428,500	\$405,400	(\$23,100)	-5.39%
Intergovernmental Revenues	\$9,677,070	\$8,995,497	(\$681,573)	-7.04%
Permits & Fees	\$362,000	\$262,000	(\$100,000)	-27.62%
Sales & Services	\$2,352,717	\$2,115,263	(\$237,454)	-10.09%
Investment Earnings	\$450,000	\$250,000	(\$200,000)	-44.44%
Miscellaneous	\$446,134	\$305,053	(\$141,081)	-31.62%
Transfers In	\$6,452,711	\$5,948,402	(\$504,309)	-7.82%
Fund Balance Appropriated	\$2,713,136	\$1,033,016	(\$1,680,120)	-61.93%
Total Revenues	\$66,496,340	\$59,828,714	-\$6,667,626	-10.03%

General Fund- Expenditures

	Amended 08 09 Budget	Recommended 09-10 Budget	Increase/ (Decrease)	% Increase/ (Decrease)
General Government-Total	\$7,957,423	\$7,100,785	-\$856,638	-10.77%
Public Safety-Total	\$7,661,265	\$7,283,613	(\$377,652)	-4.93%
Economic/Physical Devel.-Total	\$1,763,436	\$1,670,674	(\$92,762)	-5.26%
Health and Welfare-Total	\$17,499,869	\$14,548,407	(\$2,951,462)	-16.87%
<i>Public Health</i>	\$3,457,610	\$2,871,134	(\$586,476)	-16.96%
<i>Mental Health</i>	\$250,000	\$240,000	(\$10,000)	-4.00%
<i>Social Services</i>	\$11,448,721	\$9,316,589	(\$2,132,132)	-18.62%
Education- Total	\$21,335,626	\$19,373,519	(\$1,962,107)	-9.20%
<i>School Current Expense</i>	\$15,602,134	\$14,978,050	(\$624,084)	-4.00%
<i>CCCC Current Expense</i>	\$2,192,590	\$2,195,054	\$2,464	0.11%
Cultural and Recreational -Total	\$2,094,681	\$1,896,054	(\$198,627)	-9.48%
Debt Service-Total	\$7,357,427	\$7,189,662	(\$167,765)	-2.28%
Reserves- Total	\$826,613	\$766,000	(\$60,613)	-7.33%
Total Expenditures	\$66,496,340	\$59,828,714	-\$6,667,626	-10.03%