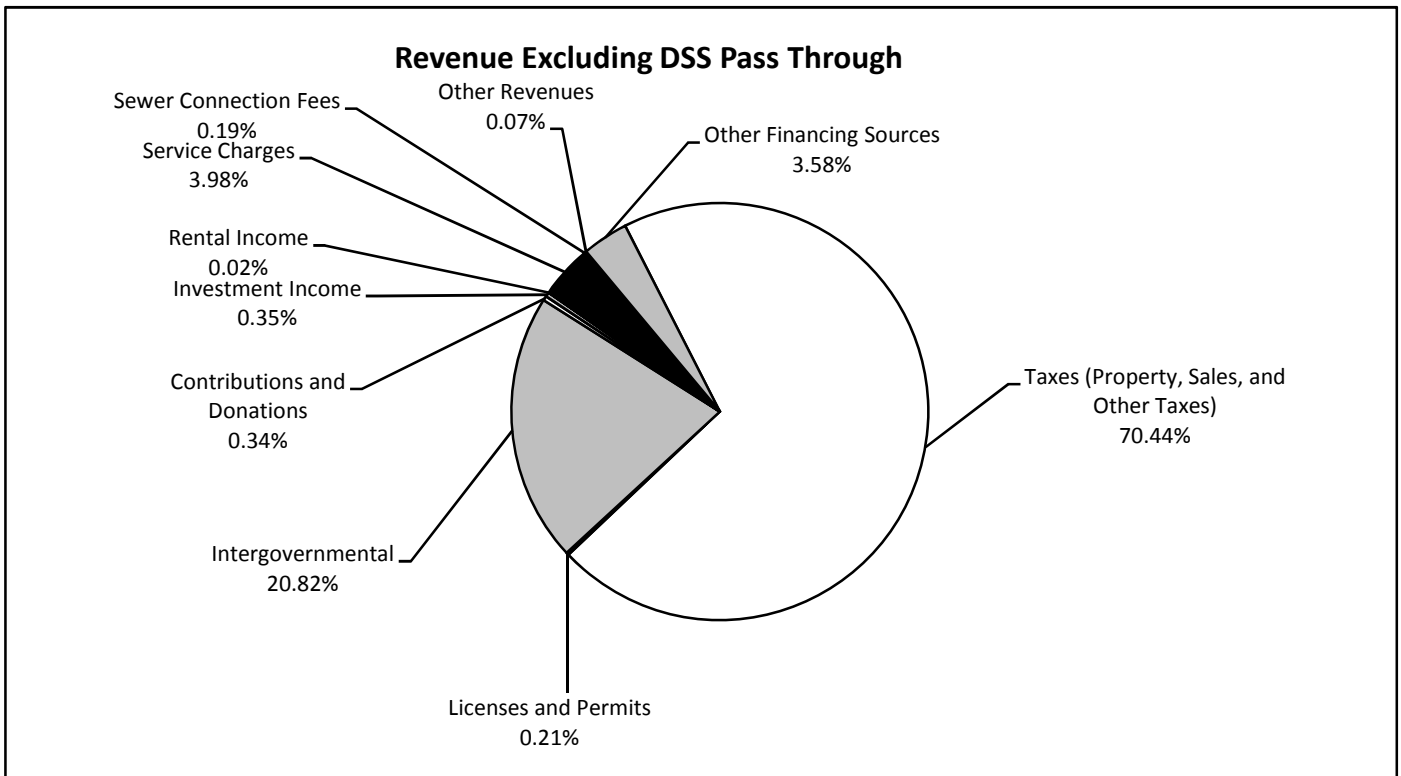
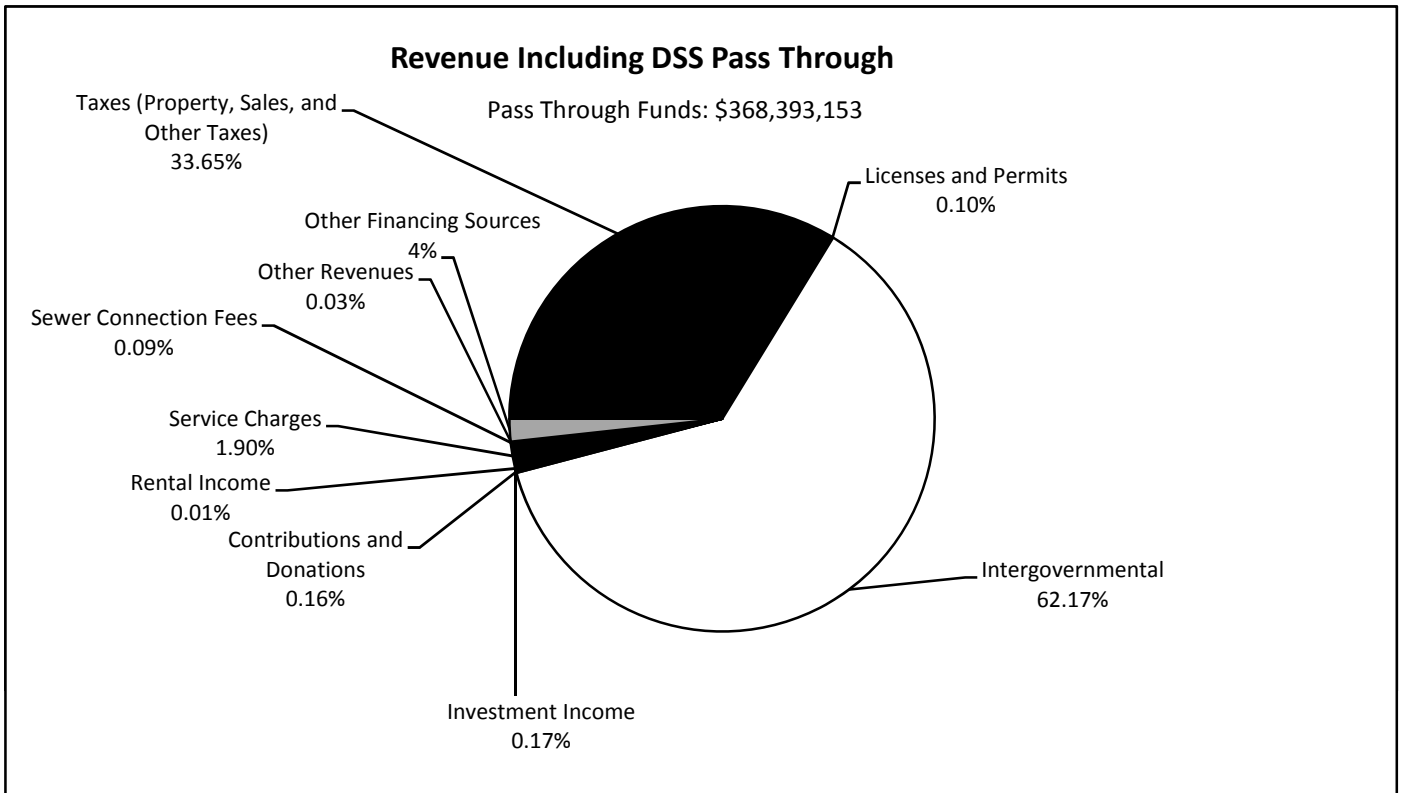


General Fund Revenue

FY 2009-10 Approved Budget

Total General Fund Revenue: \$705,376,451



General Funds Revenues

Funds: 101,102,103,125,150

Source of Revenue	2007-2008 Actual Revenues	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▼ General Fund					
▽ Taxes	\$ 244,622,545	\$ 241,988,972	\$ 240,309,004	\$ 239,288,426	\$ 237,381,950
Current Taxes	\$ 182,382,755	\$ 184,827,371	\$ 185,027,371	\$ 188,536,179	\$ 187,373,101
Prior Year Taxes	\$ 1,810,103	\$ 2,500,000	\$ 1,490,585	\$ 1,750,000	\$ 1,750,000
1 Cent Sales Tax	\$ 22,246,429	\$ 18,624,892	\$ 19,681,091	\$ 15,587,261	\$ 15,587,261
1/2 Cent Sales Tax #1	\$ 9,471,807	\$ 9,674,642	\$ 8,922,892	\$ 8,739,438	\$ 8,578,036
1/2 Cent Sales Tax #2	\$ 9,349,094	\$ 9,552,570	\$ 8,787,500	\$ 10,846,034	\$ 10,656,948
1/2 Cent Sales Tax #3	\$ 9,359,669	\$ 5,968,180	\$ 6,130,478	\$ 948,724	\$ 948,724
City Sales Tax Distribution	\$ 5,642,489	\$ 6,720,000	\$ 6,704,638	\$ 9,262,083	\$ 8,849,173
County Occupancy Taxes	\$ 2,640,306	\$ 2,518,917	\$ 2,273,732	\$ 2,293,707	\$ 2,313,707
Other Misc. Taxes	\$ 1,719,892	\$ 1,602,400	\$ 1,290,717	\$ 1,325,000	\$ 1,325,000
▽ Licenses and Permits	\$ 1,049,599	\$ 915,900	\$ 717,973	\$ 713,391	\$ 713,391
FINANCE	\$ 445,474	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TAX ADMINISTRATION	\$ 23,839	\$ 18,000	\$ 1,496	\$ 15,000	\$ 15,000
COUNTY SHERIFF	\$ 5,750	\$ 3,000	\$ 6,660	\$ 5,000	\$ 5,000
ENVIRONMENTAL ENGINEERING	\$ 574,535	\$ 494,900	\$ 309,817	\$ 293,391	\$ 293,391
▽ Intergovernmental	\$ 356,803,474	\$ 395,292,463	\$ 385,931,004	\$ 441,581,347	\$ 438,552,103
COUNTY ADMINISTRATION	\$ 60,814	\$ 96,500	\$ 56,292	\$ 0	\$ 0
FINANCE	\$ 1,711,521	\$ 913,800	\$ 1,210,243	\$ 790,000	\$ 1,140,000
COURT FACILITIES	\$ 0	\$ 31,500	\$ 31,500	\$ 31,500	\$ 0
ELECTIONS	\$ 31,020	\$ 0	\$ 124,000	\$ 0	\$ 0
GENERAL SERVICES	\$ 44,589	\$ 36,822	\$ 34,825	\$ 33,000	\$ 33,000
VETERANS SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
COUNTY SHERIFF	\$ 2,003,387	\$ 1,753,050	\$ 2,640,224	\$ 1,888,842	\$ 1,958,466
FIRE MARSHAL	\$ 173,499	\$ 198,207	\$ 198,207	\$ 185,755	\$ 185,755
CRIMINAL JUSTICE PARTNERSHIP	\$ 334,800	\$ 396,672	\$ 375,292	\$ 309,176	\$ 394,956
YOUTH HOME	\$ 18,187	\$ 15,000	\$ 15,000	\$ 18,000	\$ 18,000
EMERGENCY MEDICAL SERVICES	\$ 69,196	\$ 1,500,000	\$ 1,850,000	\$ 2,200,000	\$ 2,200,000
ENVIRONMENTAL ENGINEERING	\$ 10,476	\$ 51,375	\$ 51,375	\$ 46,655	\$ 46,655
COOPERATIVE EXTENSION SERVICE	\$ 558,284	\$ 454,991	\$ 384,359	\$ 400,162	\$ 522,430
SOIL AND WATER CONSERVATION	\$ 52,655	\$ 50,000	\$ 49,000	\$ 50,000	\$ 50,000
ECONOMIC DEVELOPMENT	\$ 100,000	\$ 0	\$ 500,000	\$ 0	\$ 0
PUBLIC HEALTH	\$ 3,224,201	\$ 3,358,550	\$ 4,467,629	\$ 5,014,469	\$ 4,598,496
MENTAL HEALTH	\$ 22,322,544	\$ 24,713,918	\$ 24,812,692	\$ 24,835,656	\$ 24,935,656
SOCIAL SERVICES	\$ 325,248,398	\$ 360,579,573	\$ 348,613,397	\$ 404,626,420	\$ 401,402,127
OTHER HUMAN SERVICES	\$ 601,236	\$ 881,819	\$ 280,364	\$ 899,712	\$ 814,562
LIBRARY	\$ 236,667	\$ 258,686	\$ 234,605	\$ 250,000	\$ 250,000
▽ Contributions and Donations	\$ 968,111	\$ 2,334,104	\$ 1,454,270	\$ 1,944,098	\$ 1,137,257
COUNTY SHERIFF	\$ 4,153	\$ 0	\$ 200	\$ 0	\$ 0
EMERGENCY MEDICAL SERVICES	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 140	\$ 0	\$ 0	\$ 0	\$ 0
PUBLIC HEALTH	\$ 0	\$ 1,273,148	\$ 820,731	\$ 1,060,547	\$ 1,060,547

General Funds Revenues

Funds: 101,102,103,125,150

Source of Revenue	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Commissioner Approved
SOCIAL SERVICES	\$ 936,282	\$ 963,666	\$ 563,164	\$ 806,841	\$ 0
LIBRARY	\$ 26,537	\$ 97,290	\$ 70,175	\$ 76,710	\$ 76,710
▽ Investment Income	\$ 3,141,333	\$ 2,700,000	\$ 1,760,344	\$ 1,165,000	\$ 1,165,000
FINANCE	\$ 3,137,261	\$ 2,700,000	\$ 1,759,093	\$ 1,165,000	\$ 1,165,000
COUNTY SHERIFF	\$ 4,073	\$ 0	\$ 1,251	\$ 0	\$ 0
▽ Rental Income	\$ 1,656,534	\$ 29,200	\$ 138,521	\$ 63,595	\$ 63,595
FINANCE	\$ 93,942	\$ 3,000	\$ 77,600	\$ 3,000	\$ 3,000
GENERAL SERVICES	\$ 56,605	\$ 25,000	\$ 56,470	\$ 57,095	\$ 57,095
CRIMINAL JUSTICE PARTNERSHIP	\$ 5,987	\$ 1,200	\$ 4,451	\$ 3,500	\$ 3,500
EMERGENCY MEDICAL SERVICES	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0
ENVIRONMENTAL ENGINEERING	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
▽ Service Charges	\$ 16,153,694	\$ 15,382,213	\$ 12,849,897	\$ 13,418,983	\$ 13,418,983
BOARD OF COUNTY COMMISSIONERS	\$ 40	\$ 2,000	\$ 0	\$ 2,000	\$ 2,000
TAX ADMINISTRATION	\$ 1,540,562	\$ 1,286,500	\$ 1,330,704	\$ 1,368,500	\$ 1,368,500
LEGAL	\$ 5,292	\$ 2,500	\$ 588	\$ 2,500	\$ 2,500
ELECTIONS	\$ 220,817	\$ 2,000	\$ 876	\$ 363,688	\$ 363,688
REGISTER OF DEEDS	\$ 3,950,939	\$ 4,000,000	\$ 2,522,256	\$ 3,050,000	\$ 3,050,000
GENERAL SERVICES	\$ 1,823,499	\$ 1,807,510	\$ 1,773,947	\$ 1,811,104	\$ 1,811,104
COUNTY SHERIFF	\$ 1,020,643	\$ 846,733	\$ 913,624	\$ 882,000	\$ 882,000
FIRE MARSHAL	\$ 101,585	\$ 65,000	\$ 81,185	\$ 70,000	\$ 70,000
YOUTH HOME	\$ 542,099	\$ 400,000	\$ 400,000	\$ 534,095	\$ 534,095
EMERGENCY MEDICAL SERVICES	\$ 3,949,042	\$ 4,379,500	\$ 4,437,479	\$ 4,503,985	\$ 4,503,985
ENVIRONMENTAL ENGINEERING	\$ 8,575	\$ 0	\$ 0	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 15,523	\$ 20,000	\$ 8,931	\$ 5,000	\$ 5,000
PUBLIC HEALTH	\$ 2,450,540	\$ 2,105,948	\$ 951,753	\$ 414,218	\$ 414,218
MENTAL HEALTH	\$ 71,629	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000
SOCIAL SERVICES	\$ 218,484	\$ 217,522	\$ 182,080	\$ 154,693	\$ 154,693
LIBRARY	\$ 233,515	\$ 202,000	\$ 200,934	\$ 207,200	\$ 207,200
NONDEPARTMENTAL	\$ 910	\$ 0	\$ 540	\$ 0	\$ 0
▽ Sewer Connection Fees	\$ 861,056	\$ 654,700	\$ 676,550	\$ 656,000	\$ 656,000
ENVIRONMENTAL ENGINEERING	\$ 3,698	\$ 4,700	\$ 3,500	\$ 1,000	\$ 1,000
OTHER ENVIRONMENTAL PROTECTION	\$ 857,358	\$ 650,000	\$ 673,050	\$ 655,000	\$ 655,000
▽ Other Revenues	\$ 588,059	\$ 374,913	\$ 420,286	\$ 321,023	\$ 235,907
FINANCE	\$ 242,213	\$ 147,713	\$ 209,684	\$ 100,000	\$ 14,884
TAX ADMINISTRATION	\$ 186,490	\$ 175,000	\$ 100,033	\$ 100,000	\$ 100,000
GENERAL SERVICES	\$ 16,789	\$ 7,000	\$ 15,431	\$ 10,000	\$ 10,000
COUNTY SHERIFF	\$ 55,660	\$ 4,000	\$ 15,968	\$ 4,000	\$ 4,000
FIRE MARSHAL	\$ 0	\$ 0	\$ 0	\$ 75,123	\$ 75,123
CRIMINAL JUSTICE PARTNERSHIP	\$ 0	\$ 0	\$ 283	\$ 0	\$ 0
ENVIRONMENTAL ENGINEERING	\$ 2,410	\$ 3,300	\$ 4,214	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 0	\$ 0	\$ 806	\$ 0	\$ 0
PUBLIC HEALTH	\$ 525	\$ 600	\$ 600	\$ 600	\$ 600

General Funds Revenues

Funds: 101,102,103,125,150

Source of Revenue	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Commissioner Approved
MENTAL HEALTH	\$ 48,595	\$ 37,000	\$ 30,275	\$ 31,000	\$ 31,000
SOCIAL SERVICES	\$ 35,111	\$ 0	\$ 42,792	\$ 0	\$ 0
LIBRARY	\$ 265	\$ 300	\$ 200	\$ 300	\$ 300
▽ Other Financing Sources	\$ 8,527,224	\$ 24,238,890	\$ 18,411,244	\$ 12,210,265	\$ 12,052,265
Transfers from Other Funds	\$ 1,436,156	\$ 1,480,549	\$ 858,097	\$ 1,343,441	\$ 1,343,441
Transfer from Capital Finance Plan	\$ 837,000	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Community Health	\$ 4,399,830	\$ 4,534,892	\$ 4,534,892	\$ 3,950,000	\$ 3,950,000
Bank Financing	\$ 1,700,000	\$ 1,374,310	\$ 0	\$ 0	\$ 0
Fund Balance Appropriated	\$ 0	\$ 13,498,466	\$ 8,409,560	\$ 6,750,000	\$ 6,592,000
Mental Health Fund Bal. Appropriated	\$ 0	\$ 2,300,000	\$ 3,558,022	\$ 0	\$ 0
Transfer from Enterprise Fund	\$ 154,238	\$ 160,000	\$ 160,000	\$ 166,824	\$ 166,824
General Fund Total	\$ 634,371,629	\$ 683,911,355	\$ 662,669,093	\$ 711,362,128	\$ 705,376,451
Risk Management	\$ 2,627,648	\$ 2,433,685	\$ 2,549,978	\$ 2,430,287	\$ 2,430,287
Charges for Services	\$ 2,293,336	\$ 2,433,429	\$ 2,433,429	\$ 2,426,235	\$ 2,426,235
Interest/Other	\$ 334,312	\$ 256	\$ 116,549	\$ 4,052	\$ 4,052
Swap Fund	\$ 1,262,138	\$ 700,000	\$ 703,634	\$ 550,000	\$ 550,000
Capital Financing	\$ 34,258,681	\$ 37,554,082	\$ 35,013,043	\$ 39,594,421	\$ 38,385,437
Current Taxes	\$ 12,732,129	\$ 13,658,322	\$ 13,558,322	\$ 13,923,985	\$ 13,545,488
Prior Year Taxes	\$ 152,768	\$ 0	\$ 85,127	\$ 0	\$ 0
Interest Income/Other Rev.	\$ 563,795	\$ 499,631	\$ 499,631	\$ 2,291,257	\$ 2,291,257
Transfer from General Fund	\$ 20,761,677	\$ 21,646,129	\$ 20,839,806	\$ 21,879,179	\$ 21,548,692
Fund Balance Appropriated	\$ 0	\$ 1,750,000	\$ 0	\$ 1,500,000	\$ 1,000,000
Benefits Plan	\$ 1,457,532	\$ 1,416,449	\$ 1,428,393	\$ 13,067,614	\$ 12,937,614
Transfer from General Fund	\$ 1,424,723	\$ 1,416,449	\$ 1,416,449	\$ 13,067,614	\$ 12,937,614
Interest Income/Other Rev.	\$ 32,809	\$ 0	\$ 11,944	\$ 0	\$ 0
Total General Funds Revenue	\$ 673,977,628	\$ 726,015,571	\$ 702,364,141	\$ 767,004,450	\$ 759,679,789
Transfer from GF to Benefits Plan	-\$ 1,424,723	-\$ 1,416,449	-\$ 1,416,449	-\$ 12,764,614	-\$ 12,634,614
Transfer from GF to CFP	-\$ 20,761,677	-\$ 21,646,129	-\$ 20,839,806	-\$ 21,879,179	-\$ 21,548,692
Transfer from CFP to GF	-\$ 837,000	\$ 0	\$ 0	\$ 0	\$ 0
Total General Funds Revenue	\$ 650,954,228	\$ 702,952,993	\$ 680,107,886	\$ 732,360,657	\$ 725,496,483

REVENUE HIGHLIGHTS

Assessed Valuation/Property Taxes

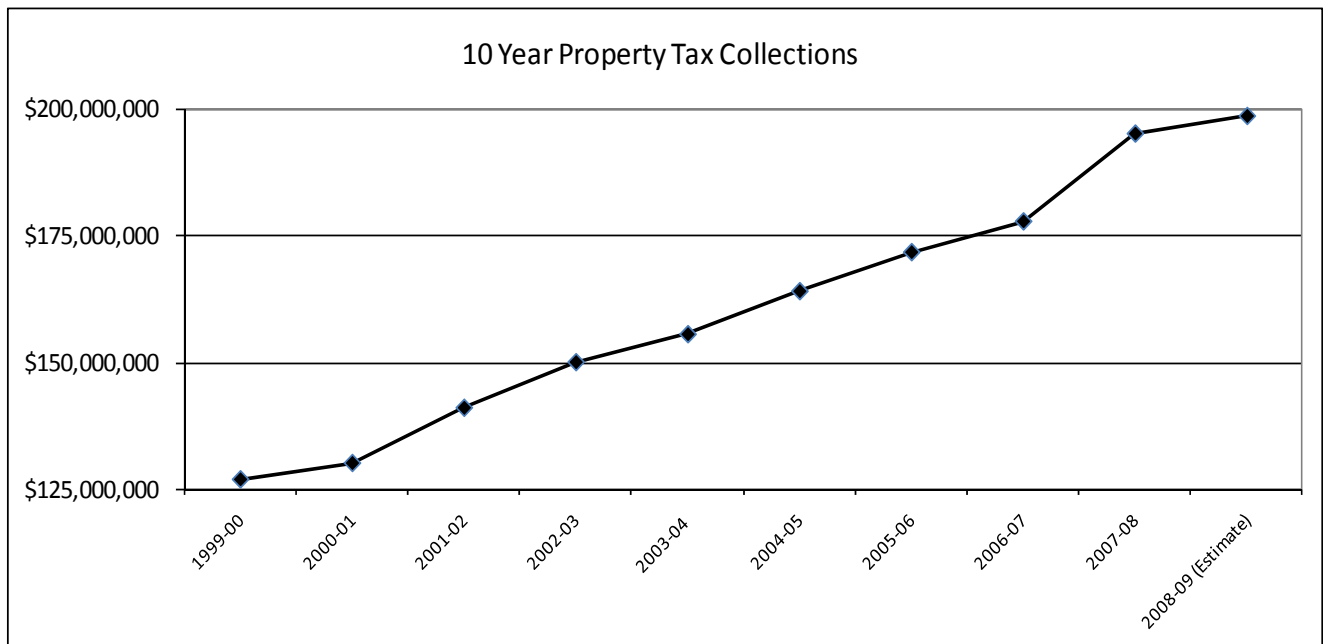
Durham County's largest source of revenue to support operations is derived from the ad valorem property tax. For FY 2009-10, the property tax rate is 70.81 cents per \$100 of assessed valuation. Overall, the increase in valuation is estimated at 1.37%.

The collection of taxes from delinquent or prior years' taxes also is budgeted and provides additional revenue for support of the General Fund. In FY 2008-09, the county will receive an estimated \$1.5 million in prior years' taxes, and \$1.75 million is budgeted for FY 2009-10.

	FY 2008-09 Adopted	FY2008-09 Actual	FY2009-10 Budget Estimate	% Change FY10 from FY09 Actual
Real Property	\$ 23,629,002,277	\$ 23,538,714,832	\$ 24,001,391,153	1.97%
Auto Value	\$ 1,736,234,819	\$ 1,706,590,960	\$ 1,706,590,960	0.00%
Personal Value	\$ 2,575,083,917	\$ 2,876,888,801	\$ 2,839,459,382	-1.30%
Public Service	\$ 517,286,418	\$ 512,746,790	\$ 480,000,000	-6.39%
Total	\$28,457,607,431	\$28,634,941,383	\$29,027,441,495	1.37%

Growth in property tax valuation stays flat due to prevailing housing and commercial real estate market conditions. The county's property tax collection rate decreases from budgeted levels of 98.5% to an estimated collection rate of 97.75% in FY 2009-10. This is due to a weaker economy creating more bankruptcies and property tax payment plans, both of which adversely affect tax collections. One cent on the property tax rate will generate approximately \$2.837 million.

For budgeting purposes, the county formed a workgroup consisting of the Tax Administrator, Tax Assessor, Tax Collector, Finance Director and Budget Director. Shortly after January 1 when values for real and personal property have been updated in the county's database, this workgroup convenes and discusses budget estimates for the upcoming fiscal year. The workgroup meets at least twice over the spring to finalize tax valuation estimates for use in the upcoming budget. Public service estimates are provided by the state and auto values are reviewed and projected using trend analysis.



Sales Tax

Sales taxes represent the second largest revenue source for Durham County outside of property taxes and are collected by the state and distributed back to the county on a monthly basis. Out of a total of 6.75% charged on most retail items, 2.25% is allocated to county and municipal governments. This two and a quarter cents for every retail dollar is broken up into four distinct sales tax entities, usually described by the state statute article number that made it law.

Article 39 sales tax is a one cent tax on every retail dollar and is collected based on where the retail item is actually received (“point of delivery”). An example is when an individual purchases a shirt at a local mall. This shirt may cost \$50, creating a collection of Article 39 sales tax of \$0.50 which will go to the county and/or municipality that the mall resides in as long as the individual leaves with the merchandise. If the individual were to send the item to another county for delivery, then the tax could be reflected in that county’s collections. This particular sales tax is Durham County’s single largest sales tax and generally reflects the broadest retail sales trends within the county.

The Article 40 sales tax is a half cent tax on every retail dollar but differs from the Article 39 sales tax in that it is collected based on statewide retail sales and then distributed to counties and municipalities based on the percentage of the state population residing within the county and/or municipality. This tax reflects the broadest retail trends across the whole state and is less affected by retail sales growth in any one particular local government jurisdiction. This tax has stipulations attached to it by the state legislature directing that 30% of the Article 40 tax be allocated for school capital needs. Durham County allots the full amount of revenue collected from this sales tax to the support of capital projects, of which public school projects make up the largest amount.

The Article 42 tax is a half cent tax on every retail dollar, and was similarly collected like the Article 40 sales tax, but because of state Medicaid Swap legislation, it will begin being collected in FY 2009-10 like the Article 39 sales tax. This tax still has stipulations attached to it by the state legislature directing that 60% of the Article 42 tax be allocated for school capital needs. Durham County allots the full amount of revenue collected from this sales tax to the support of capital projects, of which public school projects make up the largest amount. A change to point of collection for Article 42, like Article 39, is estimated to increase the revenue collected by at least \$1.5 million. This is due to a strong local retail economy in Durham County.

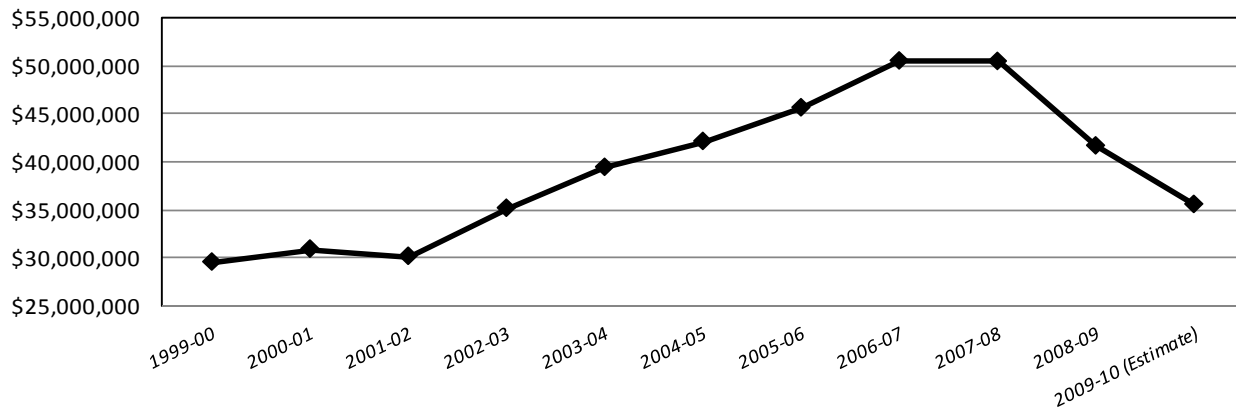
The Article 44 half cent sales tax is different from the other three sales taxes in that half of it is collected from “point of delivery” retail sales similar to the Article 39 sales tax and half of it is collected statewide and distributed on a per capita basis similar to the Article 40 sales tax. For Durham County, this sales tax has partially offset the lost state reimbursements. Due to state Medicaid Swap legislation, this locally-collected sales tax was reduced to only a quarter cent collection for FY 2008-09 and for FY 2009-10 this portion of county sales tax will be going to the state from this fiscal year forward. This loss in revenue is offset by the state taking over all county Medicaid costs and changing the Article 42 sales tax to point of collection.

Estimating sales tax revenue collection as part of a budget process is highly dependent on historical trending of sales tax growth and variability, as well as assessing the economic outlook of the state, the county and/or municipalities. The Budget and Management Services Department has generally used conservative growth estimates; however, Durham County’s growth in FY 2009-10 is lagging due, in small part, to an overall economic slowdown, but mostly to changes related to state Medicaid Swap legislation, including holding the City of Durham harmless for its losses from the Article 44 sales tax going to the state. That “hold harmless” amount is taken out of the county’s Article 39 sales tax. Stemming from some of these state-related sales tax losses is a recently amended and approved interlocal agreement with the City of Durham splitting all sales taxes collected between the county and the city 58%/42%.

Durham County has estimated an overall 7.13% decrease in all local sales taxes for FY 2009-10.
Sales Tax Estimates vs. Budget

	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Estimate</u>	<u>% From FY 2008 09 Budget</u>	<u>FY2009-10 Budget</u>	<u>% From FY 2008 09 Est.</u>
Article 39	\$18,624,892	\$18,658,162	0.18%	\$15,587,261	-16.46%
Article 40	\$9,674,642	\$8,725,412	-9.81%	\$8,578,036	-1.69%
Article 42	\$9,552,570	\$8,593,822	-10.04%	\$10,656,948	24.01%
Article 44	\$5,968,180	\$5,651,840	-5.30%	\$948,724	-83.21%
Interlocal.	\$6,720,000	\$6,415,265	-4.53%	\$8,849,173	37.94%
Total	\$50,540,284	\$48,044,501	-4.94%	\$44,620,142	-7.13%

10 Year Sales Tax Collection (minus Interlocal)



Intergovernmental Revenues

The vast majority of the budgeted intergovernmental revenues in Durham County are related to public assistance programs in our Department of Social Services (DSS). For FY 2009-10, \$401.4 million of the total \$438.6 million of Intergovernmental Revenues are budgeted in DSS, of which \$368.39 million is pass-through funding related to various federal and state mandated programs.

In North Carolina, counties shared in the cost of Medicaid. In FY 2009-10, the State of North Carolina assumes 100% of the county's share of Medicaid. For taking on these expenditures, the state has made significant changes to county sales tax revenue collections, taking a significant portion to offset Medicaid costs. See the sales tax portion of these revenue highlights for more information.

FY 2009-10 Pass Through Dollars				
Program	Federal	State	County	Total
Food Stamps	\$45,553,811	\$0	\$0	\$45,553,811
LIEAP	\$466,598	\$0	\$0	\$466,598
Medicaid	\$204,398,741	\$110,060,861	\$0	\$314,459,602
State/County Special Assistance to Adults	\$0	\$2,243,800	\$2,243,800	\$4,487,600
Work First Family Assistance - TANF (Cash)	\$3,606,964	\$0	\$0	\$3,606,964
Title IV B Adoption Assistance	\$709,523	\$78,836		\$788,359
Title IV E Adoption Assistance	\$994,769	\$279,250	\$279,094	\$1,553,113
Totals	\$255,730,406	\$112,662,747	\$2,522,894	\$370,916,047
Pass Through Funding		\$368,393,153		

The Durham Center has a total budget of \$31,866,045, of which \$6, 849,389 is county dollars and \$25,016,656 is received from other sources. Of the \$25,016,656 in revenues from other sources, 99.7% comes from intergovernmental sources, mostly the state government and currently is budgeted at \$24.9 million for FY 2009-10. These funds support care programs for children and adults and also support the administrative costs of the Local Management Entity (LME), which oversees contracts with various private firms to provide various types of mental health services to county citizens.

Other Key Revenues

There are many revenue sources the County collects, however a few are of special interest because of their correlation to overall county economic activity. Below are a few of those key revenues that the county takes note of every year when developing its annual budget.

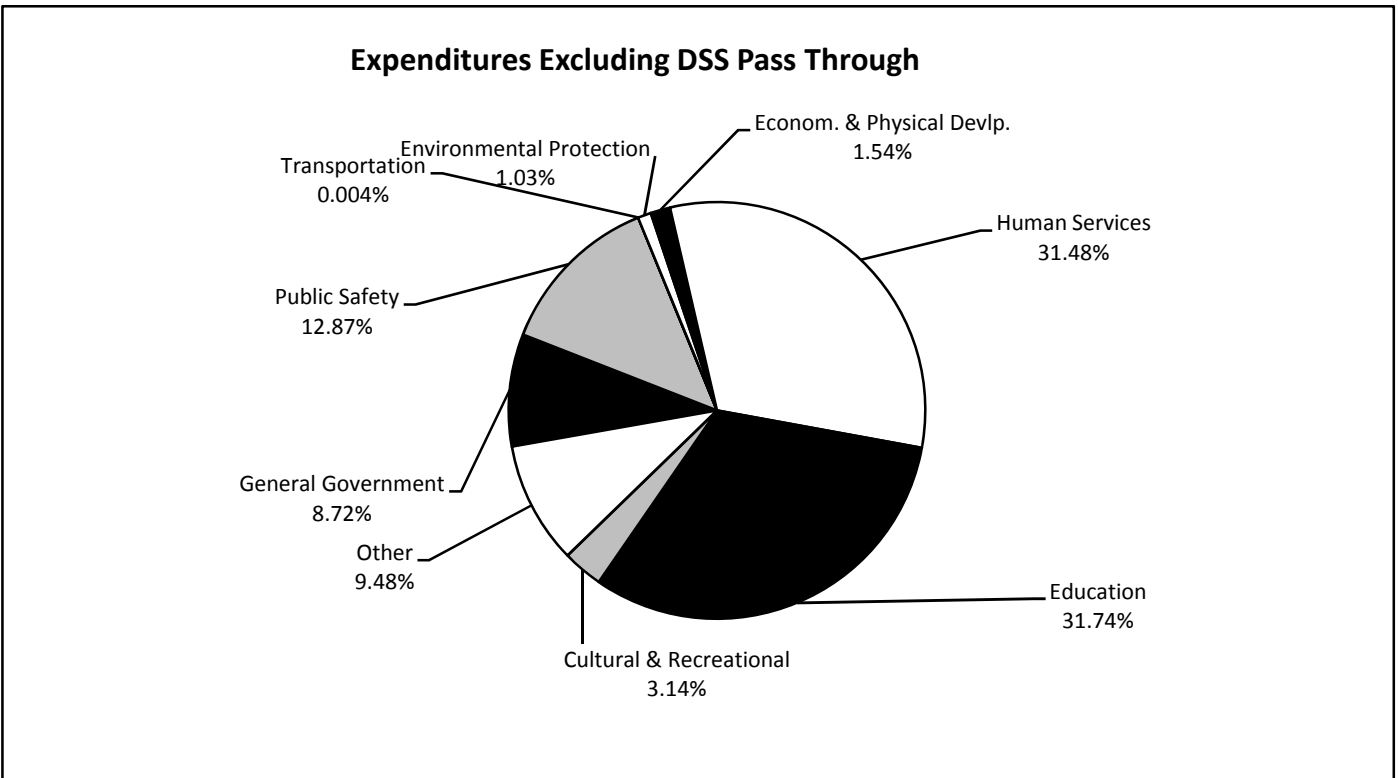
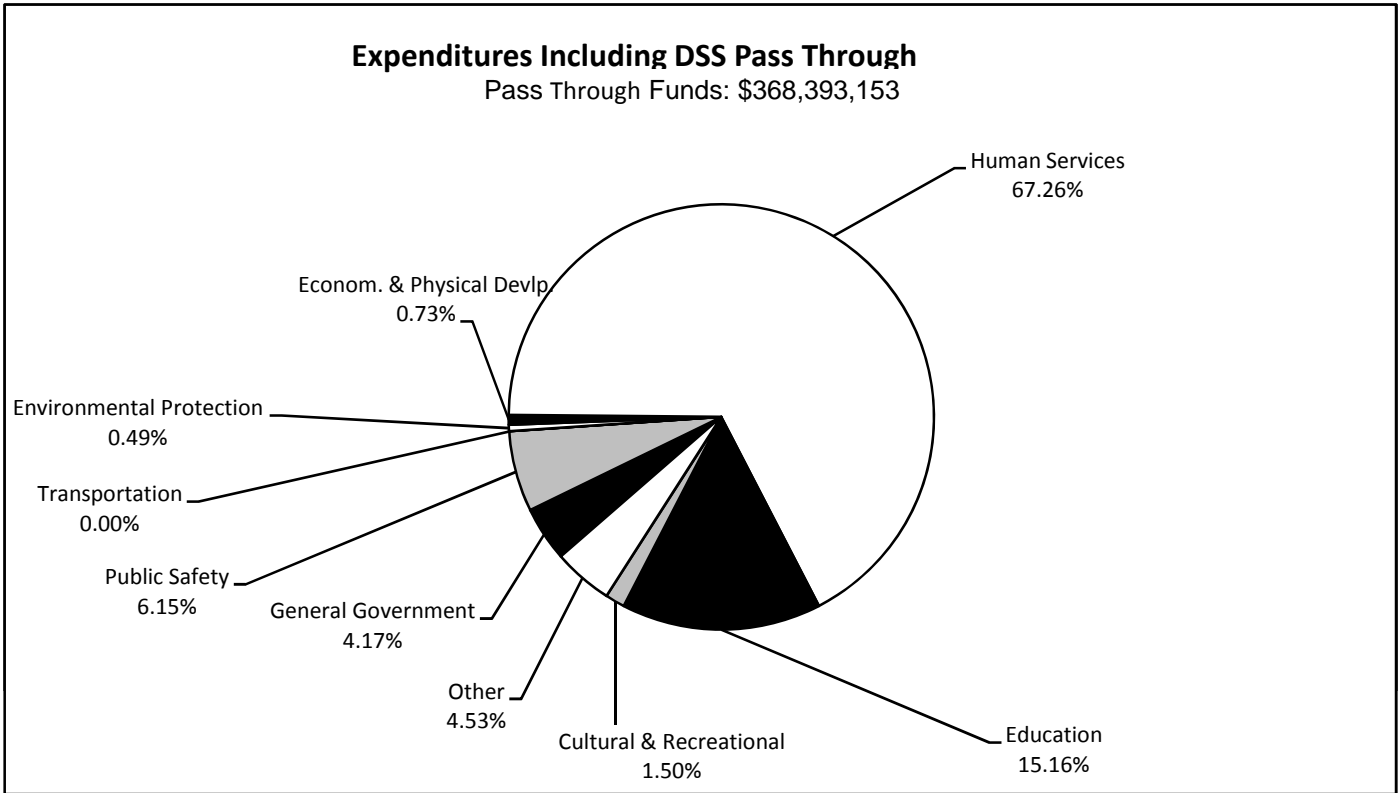
Other Key Revenues	2007-08 Actual Revenues	2008-09 Original Budget	2008-09 12 Month Estimate	2009-10 Commissioner Approved
Annual Animal Licensing Fee	\$405,545	\$457,400	\$351,181	\$400,000
ABC Profit Distribution	\$1,026,979	\$650,000	\$950,643	\$1,000,000
Register of Deed Fees	\$3,769,370	\$3,826,428	\$2,400,000	\$2,800,000
Investment Income	\$3,299,517	\$2,800,000	\$1,860,344	\$1,265,000
EMS Patient Income	\$3,592,232	\$4,149,500	\$4,207,479	\$4,273,985
Solid Waste Management Fee	\$1,185,414	\$1,213,110	\$1,213,110	\$1,213,110

- The annual animal licensing fee is for registered dogs or cats in the county. Reduced fees are offered for spayed or neutered animals.
- ABC profit distributions are received quarterly from state collected taxes on alcohol sold in the county and throughout the state.
- Register of Deeds fees are charges made for new deeds of trust, changing of deeds of trust, marriage certificates, etc.
- Investment income is interest earned on County cash deposited in banks.
- EMS patient income is derived from billing EMS responses to patient calls. The county strives to gather as much income as possible from patient insurance and or the patient themselves to ensure that those who use EMS support its operations.
- The Solid waste management fee is a yearly fee for any citizen who chooses to use the service for the drop off of waste or recyclables at any county container sites.

General Fund Expenditures

FY 2009-10 Approved Budget

Total General Fund Expenditures: \$705,376,451



General Funds Expenditures

Funds: 101, 102, 103,125,150

Fund	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ General Government	\$ 30,808,488	\$ 33,077,416	\$ 31,824,176	\$ 28,467,026	\$ 29,398,309
BOARD OF COUNTY COMMISSIONERS	\$ 575,958	\$ 634,989	\$ 617,451	\$ 513,119	\$ 559,819
COUNTY ADMINISTRATION	\$ 1,418,423	\$ 1,812,776	\$ 1,623,504	\$ 1,508,671	\$ 1,523,035
FINANCE	\$ 2,064,804	\$ 2,268,308	\$ 2,177,229	\$ 1,993,324	\$ 2,082,779
TAX ADMINISTRATION	\$ 6,447,885	\$ 5,933,658	\$ 5,963,756	\$ 4,922,037	\$ 5,017,489
LEGAL	\$ 1,472,392	\$ 1,585,898	\$ 1,514,053	\$ 1,350,243	\$ 1,558,442
COURT FACILITIES	\$ 470,337	\$ 383,004	\$ 367,840	\$ 370,171	\$ 398,642
ELECTIONS	\$ 1,161,640	\$ 1,243,449	\$ 1,429,713	\$ 1,449,000	\$ 1,449,000
REGISTER OF DEEDS	\$ 1,640,218	\$ 1,807,434	\$ 1,751,431	\$ 1,579,686	\$ 1,612,591
GENERAL SERVICES	\$ 7,874,937	\$ 8,232,265	\$ 7,830,396	\$ 7,177,269	\$ 7,400,920
INFORMATION TECHNOLOGY	\$ 4,043,006	\$ 4,759,454	\$ 4,275,304	\$ 4,238,014	\$ 4,289,726
HUMAN RESOURCES	\$ 1,817,514	\$ 2,037,624	\$ 2,154,367	\$ 1,401,038	\$ 1,445,628
BUDGET & MANAGEMENT SERVICES	\$ 534,524	\$ 598,562	\$ 531,449	\$ 518,372	\$ 518,372
VETERANS SERVICES	\$ 81,273	\$ 105,618	\$ 103,605	\$ 83,788	\$ 96,337
GEOGRAPHIC INFORMATION SYSTEMS	\$ 392,232	\$ 368,570	\$ 368,570	\$ 346,799	\$ 341,932
SAP SHARED SERVICES	\$ 813,345	\$ 1,305,807	\$ 1,115,508	\$ 1,015,495	\$ 1,103,597
▽ Public Safety	\$ 45,692,738	\$ 48,580,048	\$ 46,931,740	\$ 41,570,760	\$ 43,382,053
GENERAL SERVICES	\$ 1,592,690	\$ 1,761,252	\$ 1,680,978	\$ 1,512,609	\$ 1,527,287
COUNTY SHERIFF	\$ 29,182,704	\$ 30,170,423	\$ 28,786,695	\$ 25,457,666	\$ 26,603,095
EMERGENCY COMMUNICATIONS	\$ 768,967	\$ 890,673	\$ 890,673	\$ 957,952	\$ 930,228
FIRE MARSHAL	\$ 2,459,205	\$ 2,665,871	\$ 2,611,609	\$ 2,370,842	\$ 2,370,842
MEDICAL EXAMINER	\$ 97,200	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,023,232	\$ 2,568,437	\$ 2,195,353	\$ 2,120,682	\$ 2,375,819
OTHER PUBLIC SAFETY	\$ 1,496,567	\$ 1,625,375	\$ 1,625,375	\$ 1,380,643	\$ 1,392,854
YOUTH HOME	\$ 1,049,052	\$ 1,214,566	\$ 1,189,852	\$ 1,026,102	\$ 1,088,235
EMERGENCY MEDICAL SERVICES	\$ 7,023,121	\$ 7,583,451	\$ 7,851,205	\$ 6,644,264	\$ 6,895,425
OTHER PUBLIC SAFETY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 98,268
▽ Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
OTHER TRANSPORTATION	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
▽ Environmental Protection	\$ 3,219,466	\$ 3,793,070	\$ 3,736,934	\$ 3,342,119	\$ 3,464,315
GENERAL SERVICES	\$ 1,894,282	\$ 2,049,895	\$ 2,029,118	\$ 1,957,652	\$ 1,983,811
ENVIRONMENTAL ENGINEERING	\$ 1,280,811	\$ 1,678,323	\$ 1,642,964	\$ 1,320,806	\$ 1,416,843
OTHER ENVIRONMENTAL PROTECTION	\$ 44,373	\$ 64,852	\$ 64,852	\$ 63,661	\$ 63,661
▽ Econom. & Physical Devlp.	\$ 3,811,082	\$ 6,152,321	\$ 5,145,893	\$ 5,115,011	\$ 5,178,116
OPEN SPACE MANAGEMENT	\$ 33,434	\$ 85,750	\$ 342	\$ 77,175	\$ 77,175
PLANNING	\$ 933,796	\$ 1,069,093	\$ 1,069,093	\$ 1,141,924	\$ 1,116,253
COOPERATIVE EXTENSION SERVICE	\$ 1,147,932	\$ 1,205,406	\$ 1,005,768	\$ 1,061,191	\$ 1,149,967

General Funds Expenditures

Funds: 101, 102, 103,125,150

Fund	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ Human Services	\$ 404,647,865	\$ 442,777,155	\$ 428,898,127	\$ 479,621,931	\$ 474,464,053
PUBLIC HEALTH	\$ 19,132,770	\$ 22,997,640	\$ 21,640,028	\$ 20,367,163	\$ 19,963,743
MENTAL HEALTH	\$ 29,360,938	\$ 30,417,461	\$ 32,365,665	\$ 31,866,045	\$ 31,866,045
SOCIAL SERVICES	\$ 354,596,047	\$ 387,403,008	\$ 373,287,356	\$ 424,858,099	\$ 420,927,609
OTHER HUMAN SERVICES	\$ 1,558,110	\$ 1,959,046	\$ 1,605,078	\$ 2,530,624	\$ 1,706,656
▽ Education	\$ 102,787,849	\$ 110,014,051	\$ 110,298,164	\$ 111,168,844	\$ 106,950,853
DURHAM PUBLIC SCHOOLS	\$ 98,097,705	\$ 105,098,739	\$ 105,538,144	\$ 106,549,151	\$ 102,177,663
COMMUNITY COLLEGES	\$ 4,596,478	\$ 4,804,546	\$ 4,660,410	\$ 4,324,091	\$ 4,670,018
OTHER EDUCATION	\$ 93,666	\$ 110,766	\$ 99,610	\$ 295,602	\$ 103,172
▽ Cultural & Recreational	\$ 10,504,666	\$ 11,987,936	\$ 11,053,491	\$ 10,382,728	\$ 10,576,863
LIBRARY	\$ 8,688,749	\$ 10,017,636	\$ 9,017,311	\$ 8,628,906	\$ 8,765,538
OTHER CULTURAL & RECREATIONAL	\$ 1,815,917	\$ 1,970,300	\$ 2,036,180	\$ 1,753,822	\$ 1,811,325
▷ Other	\$ 27,474,855	\$ 27,516,857	\$ 23,511,557	\$ 31,961,054	\$ 31,949,389
Nondepartmental	\$ 1,322,145	\$ 4,098,258	\$ 1,328,018	\$ 350,000	\$ 621,010
Transfer to Capital Finance Fund	\$ 20,761,677	\$ 21,646,129	\$ 19,984,124	\$ 21,879,179	\$ 21,548,692
Transfer to Debt Service	\$ 580,921	\$ 356,021	\$ 356,021	\$ 276,021	\$ 256,021
Transfer to Benefits Plan Fund	\$ 1,424,723	\$ 1,416,449	\$ 1,416,449	\$ 12,764,614	\$ 12,634,614
General Fund Total	\$ 628,959,509	\$ 683,911,354	\$ 661,412,582	\$ 711,641,973	\$ 705,376,451
Risk Management Fund	\$ 1,684,681	\$ 2,433,685	\$ 1,914,862	\$ 2,430,287	\$ 2,430,287
Swap Fund	\$ 517,443	\$ 1,441,524	\$ 700,000	\$ 550,000	\$ 550,000
▽ Capital Financing Fund	\$ 39,168,933	\$ 37,554,082	\$ 35,862,105	\$ 39,594,421	\$ 38,385,437
Transfer to General Fund	\$ 837,000	\$ 0	\$ 0	\$ 0	\$ 0
Transfer to Debt Service	\$ 32,779,310	\$ 37,004,082	\$ 35,117,557	\$ 37,654,421	\$ 36,640,437
Transfer to PAYG	\$ 5,552,623	\$ 550,000	\$ 744,548	\$ 1,940,000	\$ 1,745,000
Benefits Plan Fund	\$ 1,160,443	\$ 2,832,898	\$ 1,170,510	\$ 13,067,614	\$ 12,937,614
General Funds Total	\$ 671,491,009	\$ 728,173,543	\$ 701,060,059	\$ 767,284,295	\$ 759,679,789
To Benefits Plan Fund	-\$ 1,424,723	-\$ 1,416,449	-\$ 1,416,449	-\$ 12,764,614	-\$ 12,634,614
To General Fund from Capital Finance	-\$ 837,000	\$ 0	\$ 0	\$ 0	\$ 0
To CFP from GF	-\$ 20,761,677	-\$ 21,646,129	-\$ 19,984,124	-\$ 21,879,179	-\$ 21,548,692
General Funds Total	\$ 648,467,609	\$ 705,110,965	\$ 679,659,486	\$ 732,640,502	\$ 725,496,483

All Funds Summary of Revenues

Fund	2007-2008 Actual Revenues	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ General Funds	\$ 673,977,628	\$ 726,015,571	\$ 702,364,141	\$ 767,004,450	\$ 759,679,789
Taxes	\$ 257,552,722	\$ 255,647,294	\$ 253,982,610	\$ 253,212,411	\$ 250,927,438
Licenses and Permits	\$ 1,049,599	\$ 915,900	\$ 717,973	\$ 713,391	\$ 713,391
Intergovernmental	\$ 356,803,474	\$ 395,292,463	\$ 385,931,004	\$ 441,581,347	\$ 438,552,103
Contributions and Donations	\$ 969,331	\$ 2,334,104	\$ 1,454,890	\$ 1,944,098	\$ 1,137,257
Investment Income	\$ 3,605,188	\$ 2,800,256	\$ 1,981,008	\$ 1,269,052	\$ 1,269,052
Rental Income	\$ 2,062,145	\$ 428,831	\$ 538,152	\$ 454,852	\$ 454,852
Service Charges	\$ 18,447,030	\$ 17,815,642	\$ 15,283,326	\$ 15,845,218	\$ 15,845,218
Sewer Connection Fees	\$ 861,056	\$ 654,700	\$ 676,550	\$ 656,000	\$ 656,000
Other Revenues	\$ 1,913,459	\$ 1,074,913	\$ 1,131,129	\$ 2,671,023	\$ 2,585,907
Other Financing Sources	\$ 30,713,624	\$ 49,051,468	\$ 40,667,499	\$ 48,657,058	\$ 47,538,571
▽ Special Revenue Fund	\$ 6,362,288	\$ 7,361,898	\$ 6,217,121	\$ 6,167,042	\$ 6,167,042
Taxes	\$ 5,528,916	\$ 6,118,873	\$ 6,198,050	\$ 5,967,026	\$ 5,967,026
Licenses and Permits	\$ 117,012	\$ 19,850	\$ 11,294	\$ 0	\$ 0
Investment Income	\$ 716,361	\$ 0	\$ 7,777	\$ 0	\$ 0
Service Charges	\$ 0	\$ 1,223,175	\$ 0	\$ 200,016	\$ 200,016
Other Financing Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▽ Debt Service	\$ 39,659,853	\$ 43,659,307	\$ 41,880,795	\$ 49,464,111	\$ 47,456,677
Investment Income	\$ 242,731	\$ 50,000	\$ 20,000	\$ 25,000	\$ 25,000
Rental Income	\$ 26,717	\$ 26,716	\$ 26,716	\$ 26,716	\$ 26,716
Service Charges	\$ 237,731	\$ 228,738	\$ 228,738	\$ 219,323	\$ 219,323
Other Financing Sources	\$ 39,152,674	\$ 43,353,853	\$ 41,605,341	\$ 49,193,072	\$ 47,185,638
▽ Enterprise Funds	\$ 9,074,080	\$ 9,831,179	\$ 8,493,598	\$ 8,944,803	\$ 8,944,803
Licenses and Permits	\$ 920	\$ 2,500	\$ 3,200	\$ 3,000	\$ 3,000
Investment Income	\$ 646,634	\$ 0	\$ 108,845	\$ 100,000	\$ 100,000
Enterprise Charges	\$ 7,964,468	\$ 9,257,679	\$ 7,825,610	\$ 8,475,543	\$ 8,475,543
Sewer Connection Fees	\$ 368,223	\$ 496,000	\$ 555,943	\$ 366,260	\$ 366,260
Other Revenues	\$ 93,834	\$ 75,000	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▽ Trust Funds	\$ 2,813,315	\$ 4,705,557	\$ 1,770,195	\$ 8,822,033	\$ 8,725,279
Intergovernmental	\$ 0	\$ 3,200,000	\$ 3,575,000	\$ 3,950,000	\$ 3,950,000
Contributions and Donations	\$ 169,200	\$ 170,665	\$ 170,415	\$ 211,099	\$ 211,099
Investment Income	-\$ 909,347	\$ 1,334,892	-\$ 2,031,670	\$ 0	\$ 0
Service Charges	\$ 3,553,462	\$ 0	\$ 56,450	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 0	\$ 0	\$ 4,660,934	\$ 4,564,180
Total All Funds	\$ 731,887,164	\$ 791,573,512	\$ 760,725,850	\$ 840,402,439	\$ 830,973,590

All Funds Summary of Expenditures

Fund	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ General Funds	\$ 671,491,009	\$ 726,015,571	\$ 701,060,059	\$ 767,284,295	\$ 759,679,789
General	\$ 628,959,509	\$ 683,911,355	\$ 661,412,582	\$ 711,641,973	\$ 705,376,451
Risk Management	\$ 1,684,681	\$ 2,433,685	\$ 1,914,862	\$ 2,430,287	\$ 2,430,287
Swap Agreement	\$ 517,443	\$ 700,000	\$ 700,000	\$ 550,000	\$ 550,000
Capital Improvement Plan	\$ 39,168,933	\$ 37,554,082	\$ 35,862,105	\$ 39,594,421	\$ 38,385,437
Benefits Plan	\$ 1,160,443	\$ 1,416,449	\$ 1,170,510	\$ 13,067,614	\$ 12,937,614
▽ Special Revenue Funds	\$ 5,649,883	\$ 7,361,898	\$ 7,433,924	\$ 6,167,042	\$ 6,167,042
Bethesda Fire District	\$ 1,275,209	\$ 1,530,531	\$ 1,530,531	\$ 1,557,900	\$ 1,557,900
Lebanon Fire District	\$ 775,947	\$ 1,160,395	\$ 1,160,395	\$ 1,182,490	\$ 1,182,490
Parkwood Fire District	\$ 1,092,633	\$ 1,353,889	\$ 1,353,889	\$ 1,352,975	\$ 1,352,975
Redwood Fire District	\$ 669,325	\$ 739,754	\$ 739,754	\$ 724,597	\$ 724,597
New Hope Fire District	\$ 41,773	\$ 54,232	\$ 54,232	\$ 43,334	\$ 43,334
Eno Fire Distrcit	\$ 16,778	\$ 23,072	\$ 23,072	\$ 19,676	\$ 19,676
Bahama Fire District	\$ 530,905	\$ 686,428	\$ 686,428	\$ 650,168	\$ 650,168
Special Park District	\$ 657,549	\$ 651,791	\$ 658,267	\$ 619,487	\$ 619,487
Emg. Srv. Telephone System	\$ 574,073	\$ 1,144,213	\$ 1,209,763	\$ 0	\$ 0
Special Butner	\$ 15,691	\$ 17,593	\$ 17,593	\$ 16,415	\$ 16,415
▽ Debt Service	\$ 39,207,452	\$ 43,659,307	\$ 41,631,195	\$ 49,464,111	\$ 47,456,677
Debt Service	\$ 39,207,452	\$ 43,659,307	\$ 41,631,195	\$ 49,464,111	\$ 47,456,677
▽ Enterprise Funds	\$ 5,827,690	\$ 9,831,179	\$ 8,587,805	\$ 8,944,803	\$ 8,944,803
Sewer Utility	\$ 5,827,690	\$ 9,831,179	\$ 8,587,805	\$ 8,944,803	\$ 8,944,803
▽ Trust Funds	\$ 5,681,057	\$ 4,705,557	\$ 4,705,307	\$ 8,822,033	\$ 8,725,279
George R. Linder Memorial	\$ 0	\$ 250	\$ 0	\$ 250	\$ 250
Community Health Trust	\$ 5,599,830	\$ 4,534,892	\$ 4,534,892	\$ 8,610,934	\$ 8,514,180
L.E.O. Retirement Trust	\$ 81,227	\$ 170,415	\$ 170,415	\$ 210,849	\$ 210,849
Total All Funds	\$ 727,857,091	\$ 791,573,512	\$ 763,418,290	\$ 840,682,284	\$ 830,973,590

All Funds FTEs (Full Time Equivalent Positions)

	2007-2008 Actual FTEs	2008-2009 Original FTEs	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
General Fund					
Clerk to the Board	3.00	3.00	3.00	3.00	3.00
County Administration	11.00	11.00	11.00	11.00	11.00
Finance	23.00	23.00	23.00	20.00	22.00
Tax Administration	70.38	70.38	70.38	67.00	68.00
Legal	16.00	16.00	16.00	14.00	16.00
Elections	7.00	7.00	7.00	7.00	7.00
Register of Deeds	20.00	20.00	20.00	19.00	20.00
General Services	39.00	39.00	39.00	39.00	38.00
Information Technology	33.15	33.15	34.00	33.00	34.00
Human Resources	18.00	18.00	18.00	16.00	17.00
Budget & Management Services	6.00	6.00	6.00	5.00	5.00
Veterans Services	1.50	2.00	2.00	1.70	2.00
SAP Shared Services	8.00	9.00	9.00	8.00	9.00
Function - General Government	256.03	257.53	258.38	243.70	252.00
Animal Control	18.00	18.00	18.00	18.00	18.00
County Sheriff	439.09	451.09	451.09	420.09	446.09
Fire Marshal	38.00	38.00	38.00	38.00	38.00
Criminal Justice Resource Center	30.20	34.20	34.20	31.00	33.50
Youth Home	21.12	21.12	21.12	19.98	21.12
Emergency Medical Services	94.00	94.00	94.00	94.00	94.00
Function - Public Safety	640.41	656.41	656.41	621.07	650.71
General Services - Solid Waste	17.00	17.00	17.00	16.00	17.00
Environmental Engineering	16.00	16.00	16.00	14.00	15.00
Function - Environmental Protection	33.00	33.00	33.00	30.00	32.00
Cooperative Extension Service	18.33	18.86	17.57	16.31	19.57
Soil and Water Conservation	4.00	4.00	4.00	4.00	4.00
Function - Economic & Physical Development	22.33	22.86	21.57	20.31	23.57

All Funds FTEs (Full Time Equivalent Positions)

	2007-2008 Actual FTEs	2008-2009 Original FTEs	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Public Health	256.20	268.20	268.20	248.08	248.11
Mental Health	61.00	61.00	65.00	72.00	77.00
Social Services	482.00	486.00	486.00	486.00	486.00
Other Human Services	2.00	2.00	2.00	2.00	2.00
Function - Human Services	801.20	817.20	821.20	808.08	813.11
Library	138.03	138.03	138.03	138.03	142.53
Function - Culture & Recreation	138.03	138.03	138.03	138.03	142.53
General Fund Total	1,891.00	1,925.03	1,928.59	1,861.19	1,913.92
Risk Management Fund	2.00	2.00	2.00	2.00	2.00
Sewer Utility Fund	6.00	7.00	21.00	21.00	21.00
All Funds Total	1,899.00	1,934.03	1,951.59	1,884.19	1,936.92

FY 2009-10 APPROVED NEW POSITIONS

Position	FTEs	Salary and Benefits	Starting Date
Contract Manager (MH - State funded)	1.00	\$ 58,765	07/01/09
IT Director (MH - State funded)	1.00	\$ 105,777	07/01/09
Medical Director (MH - State funded)	1.00	\$ 173,617	07/01/09
Utilization Management Manager (MH - State funded)	4.00	\$ 258,568	07/01/09
System of Care Administrator (MH - previously contracted)	1.00	\$ 86,593	07/01/09
System of Care Dev. Team Leader (MH - previously contracted)	1.00	\$ 71,072	07/01/09
Human Services/Planner Evaluator I (MH - previously contracted)	1.00	\$ 58,332	07/01/09
LME Community Support Liaison (MH - previously contracted)	1.00	\$ 58,332	07/01/09
Processing Assistant IV (MH - previously contracted)	1.00	\$ 41,282	07/01/09
Gang Street Outreach Worker (Coop. Ext. - grant funded)	2.00	\$ 66,246	07/01/09
Anti-Gang Initiative Coordinator (Coop. Ext. - grant funded)	1.00	\$ 52,200	07/01/09
Senior Librarian (Southwest Regional Library)	1.00	\$ 8,274	04/01/10
Librarian (Southwest Regional Library)	1.00	\$ 7,260	04/01/10
Senior Librarian (South Regional Library)	1.00	\$ 6,721	06/01/10
Librarian (South Regional Library)	1.00	\$ 4,455	06/01/10
Library Page (South Regional Library)	0.50	\$ 1,746	06/01/10
	19.50	\$1,059,240	

FY 2009-10 ELIMINATED AND REDUCED POSITIONS

Position	FTEs	Salary and Benefits	Ending Date
Acct Clerk (Finance)	1.00	\$31,557	06/30/09
Revenue Agent (Tax Administration)	1.00	\$38,452	06/30/09
Tax Assistant (Tax Administration)	1.38	\$61,298	06/30/09
Solid Waste Site Attendant (General Services)	1.00	\$26,159	06/30/09
HR Technician (Human Resources)	1.00	\$41,102	06/30/09
Budget Analyst (Budget and Management Services)	1.00	\$65,078	06/30/09
Case Manager (CJRC)	1.00	\$38,835	06/30/09
CJ Program Manager (CJRC)	0.20	\$9,239	06/30/09
Staff Specialist (CJRC)-reduced	0.50	\$23,806	06/30/09
Deputy Sheriff - Crpl (Sheriff)	1.00	\$57,081	06/30/09
Deputy Sheriff - Crpl (Sheriff)	1.00	\$92,583	06/30/09
Deputy Sheriff - Lt (Sheriff)	1.00	\$78,264	06/30/09
Deputy Sheriff (Sheriff)	1.00	\$45,296	06/30/09
Deputy Sheriff (Sheriff)	1.00	\$46,254	10/31/09
Stormwater Manager (Engineering)	1.00	\$54,328	06/30/09
Administrative Assistant I (Public Health)	1.00	\$36,962	06/30/09
Assistant Local Health Director (Public Health)	1.00	\$84,733	06/30/09
Nutrition Specialist (Public Health)	1.00	\$52,230	06/30/09
Nutritionist (Public Health)	1.96	\$94,638	06/30/09
Physician Extender I (Public Health)	1.00	\$57,079	06/30/09
Pharmacist (Public Health)	0.40	\$28,125	06/30/09
Human Service Coord. II (Public Health)	1.00	\$68,150	06/30/09
Processing Assistant (Public Health)	1.00	\$37,102	06/30/09
Social Worker II (Public Health)	1.00	\$42,441	06/30/09
Public Health Nurse I (Public Health)	3.11	\$202,756	06/30/09
Public Health Nurse II (Public Health)	2.10	\$100,943	06/30/09
Public Health Nurse III (Public Health)	1.00	\$55,695	06/30/09
Public Health Nurse I (Public Health) grant position	1.00	\$46,849	06/30/09
Public Health Nurse II (Public Health) grant position	2.00	\$115,717	06/30/09
Nutritionist (Public Health) grant position	0.52	\$32,227	06/30/09
Environmental Health Specialist (Public Health)	1.00	\$40,395	06/30/09
	34.17	\$1,805,374	