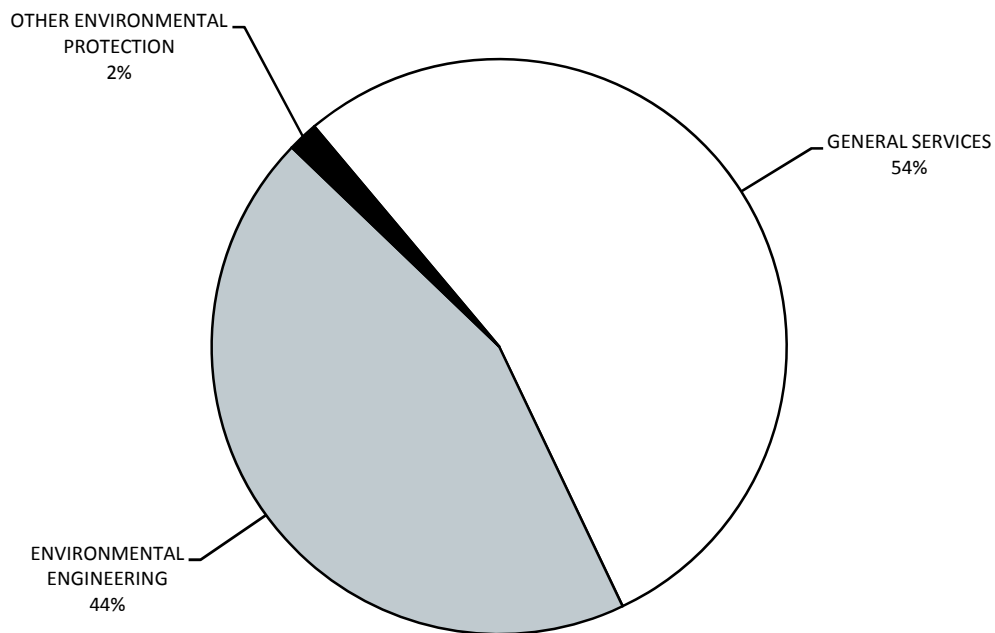


Environmental Protection Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
GENERAL SERVICES	\$ 1,802,242	\$ 1,855,769	\$ 1,840,512	\$ 2,068,680	\$2,049,895
ENVIRONMENTAL ENGINEERING	\$ 1,130,258	\$ 1,495,337	\$ 1,333,924	\$ 1,692,353	\$1,678,323
OTHER ENVIRONMENTAL PROTECTION	\$ 56,957	\$ 62,679	\$ 64,310	\$ 64,852	\$64,852
Overall Result	\$ 2,989,457	\$ 3,413,785	\$ 3,238,746	\$ 3,825,885	\$3,793,070

GENERAL SERVICES-SOLID WASTE

MISSION

The mission of General Services is to provide quality maintenance services to our customers in a safe and cost effective manner.

PROGRAM DESCRIPTION

The County Solid Waste Program is administered by the Department of General Services located at 310 South Dillard Street. This program consists of maintenance and operation of four residential convenience centers (Parkwood, Bahama, Redwood, & Rougement); maintenance of the old county landfill on Redwood Road; county-wide litter control & enforcement; scheduled community clean-up campaigns; junk & abandon vehicles ordinance enforcement; rental services. In addition, solid waste services include several initiatives: the use of court appointed Community Service Workers for supplemental labor resources and the recycling of anti-freeze, batteries and used motor oil at all convenience center locations.

2007-08 ACCOMPLISHMENTS

- Utilized 4,730 hours of Community Service Workers for cleaning 107 miles of county roadways, collection of office recycling materials and moving furniture and material in county buildings.
- Received 221,931 visitors to the county's four solid waste convenience centers.
 - 82,567 visitors at the Bahama Site
 - 52,423 visitors at the Redwood Site
 - 63,872 visitors at the Rougement Site
 - 23,069 visitors at the Highway 55 Site
- Collected and disposed of 9,545 tons of waste from county convenience centers.
- Collected and recycled 2,070 tons of material from four convenience centers, residential curbside and office building recycling program.
- Assisted the county purchasing division with the inventory, preparation and successful execution of the county's 2007 surplus vehicle and property auction.
- Participated with the state and city in the Earth Day Clean-up, The Great American Clean-up and Litter Sweep in the fall and spring, gathering litter and debris from roadways, streams and ponds.
- Monitored and updated the data for the Solid Waste Performance Accountability Measures.
- Conducted Two (2) recycling infomercials on WDNC radio.
- Completed the 2008 Annual solid Waste Decal mail out to 13,442 county residents.
- Donated 12 curbside recycling bins to the Wright School in Durham to assist them in starting a campus wide recycling program.
- Received a recycling bin grant from the National Recycling Coalition and Coca Cola to start a beverage recycling program in several Durham Public Schools.
- Participated with TFC Recycling in conducting an America Recycles Day event at the Wright School in Durham where students presented various waste reduction and recycling skits and presentations.
- Provided fund-raising information to Habitat for Humanity of Durham regarding Cans for Habitat, a nation-wide can recycling program that raises funds to help build houses for needy individuals and families.
- Host in conjunction with the North Carolina Department of Environment and Natural Resources a recycling workshop for Durham County janitorial vendors.
- Implemented curbside recycling incentive program with TFC Recycling and local businesses.
- Participated in the Strategic National Stockpile Mass Dispensing Exercise with the Public Health Department.
- Developed and conducted a recycling workshop with all county department recycling coordinators to educate, learn and discuss new ideas and procedures to increase collection percentages throughout county government.
- Installed beautification planters at all county convenience center with assistance from Keep Durham Beautiful.

General Services-Solid Waste

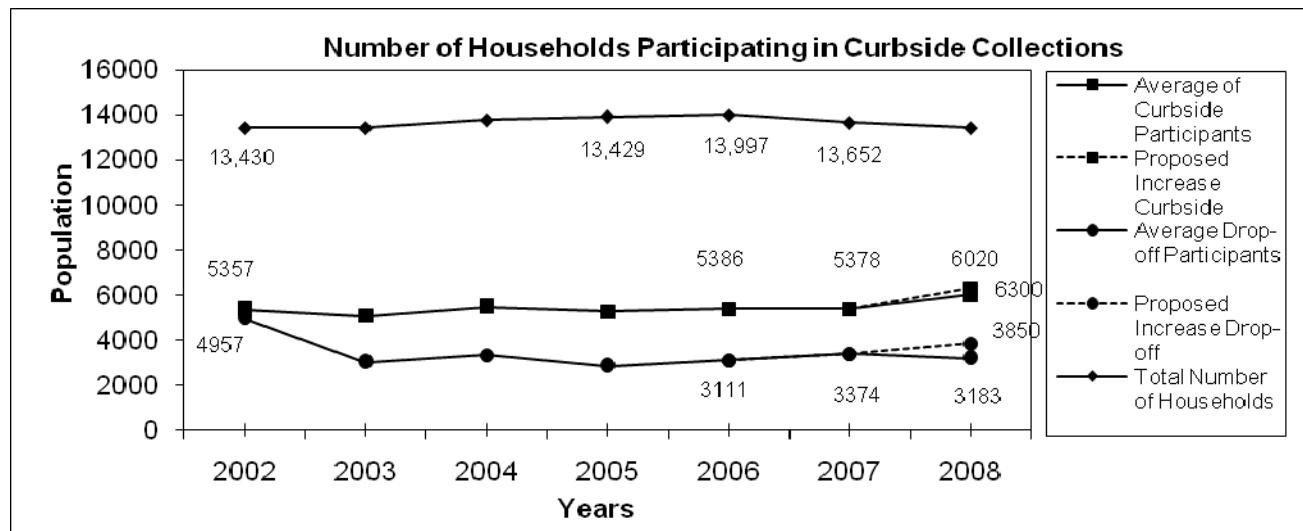
Funds Center: 4190430000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$661,838	\$694,746	\$704,187	\$743,135	\$743,135
Operating	\$1,104,955	\$1,161,023	\$1,136,325	\$1,298,545	\$1,306,760
Capital	\$83,456	\$0	\$0	\$27,000	\$0
Total Expenditures	\$1,850,249	\$1,855,769	\$1,840,512	\$2,068,680	\$2,049,895
▽ Revenues					
Service Charges	\$1,139,881	\$1,149,920	\$1,149,920	\$1,229,510	\$1,229,510
Total Revenues	\$1,139,881	\$1,149,920	\$1,149,920	\$1,229,510	\$1,229,510
Net Expenditures	\$710,369	\$705,849	\$690,592	\$839,170	\$820,385
FTEs	17.00	17.00	17.00	17.00	17.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Number of Citizen Participating in Curbside Recycling

	2002	2003	2004	2005	2006	2007	2008
Total Household Residents in unin-corporated areas of Durham County	13,430	13,430	13,762	13,920	13,997	13,652	13,429
Total Curbside Pickups per year	139,287	132,163	142,020	137,245	118,482	139,823	156,527
Average Percentage of Residents Recycling Curbside	39.9%	37.8%	39.7%	37.9%	38.5%	39.4%	44.8%
Average Percentage of Residents Recycling Drop-off	36.9%	22.4%	24.1%	20.5%	22.2%	24.7%	23.7%
Total Percentage of Residents Recycling	76.8%	60.3%	63.8%	58.4%	60.7%	64.1%	68.5%



*The figures in the 2008 column are estimates only. The increase in total percentage of residents is due to additional recycling containers at the Redwood and Bahama sites for cardboard and co-mingled items and better signage on all containers

Story Behind the Last 2 Years of Performance

- Citizen participation in the recycling program increased 3.4%.
- According to Jim Hickman at the Department of Pollution Prevention and Environmental Assessment, total county participation is slightly above the state average of 55%.

Strategies: What do you propose to do to improve program performance?

- Continue educating the public on values of recycling through educational flyers at Residential Convenience Centers and annual Solid Waste mailings.
- Continue utilizing free radio spots when available
- Upgrade signage at the convenience centers, and install more eye catching decals on the recycling containers.
- Survey residents for likes and dislikes for service improvements through TFC.
- Instruct TFC to include a newsletter to new residents when delivering new schedules and recycling bins.

2008-09 OBJECTIVES

- Utilize Community Service workers for roadside cleanup, and in-house move requests.
- Coordinate and participate in the 2009 annual county surplus auction.
- Coordinate and participate in the 2008 Spring Clean Up.
- Plan, organize and conduct a recycling workshop for departmental representatives in November 2008 to (1) update the coordinators list and (2) evaluate their participation in the office paper recycling program.
- Track data for solid waste performance indicators.
- Develop and conduct two (2) infomercials on WDNC radio.
- Continue to enforce no commercial waste and no dual axle trailers or trailers longer than 8 feet at all Convenience Centers.
- Complete the Annual Solid Waste Report due August 2008.
- Design and conduct four (4) recycling presentations to community groups as requested.
- Implement recycling bin grant program for Durham Public Schools.
- Continue to operate the curbside recycling incentive program with TFC Recycling and local businesses.

Performance Indicators	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Projected
Workload Indicators				
Number miles of roads cleaned	136	146	107	150
Tons recycled materials from convenience centers	713	743	716	750
Number hours supplemental labor	5,117	4,990	4,730	5,000
Pounds of office paper recycled	147,120	167,726	140,000	160,000
Efficiency Indicators				
Number residents visiting convenience centers	260,514	265,054	221,931	250,000
Tons trash from convenience centers.	11,449	10,836	9835	10,900
Effectiveness Indicators				

*Decrease due to shortage of staff in The Community Service office needed to assign and process workers.

2008-09 HIGHLIGHTS

- As a result of the increase in usage of the County's convenience centers, the actual cost to the County for hauling and disposal per household has increased from \$97.87 to \$107.60 per household. Solid Waste fees are being increased to offset the cost of the program.

	FY2008	FY2009
Solid Waste Management Fee (County)	\$85.00/year	\$90.00/year
Solid Waste Management Fee (City)	\$65.00/year	\$70.00/year
Solid Waste Management Fee (Out-of-county users)	\$140.00/year	\$150.00/year

- County share of the Keep Durham Beautiful program (joint contract with the City of Durham) \$19,086

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County Engineering

Business Area: 4730

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$920,412	\$1,125,888	\$992,513	\$1,295,149	\$1,284,169
Operating	\$216,516	\$369,449	\$341,411	\$397,204	\$394,154
Total Expenditures	\$1,136,927	\$1,495,337	\$1,333,924	\$1,692,353	\$1,678,323
▼ <i>Revenues</i>					
Licenses & Permits	\$492,589	\$469,000	\$523,106	\$494,900	\$494,900
Intergovernmental	\$0	\$0	\$11,554	\$51,375	\$51,375
Rental Income	\$51	\$26,723	\$1	\$0	\$0
Service Charges	\$7,986	\$0	\$3,004	\$0	\$0
Sewer Connect. Fees	\$9,370	\$6,000	\$5,000	\$4,700	\$4,700
Other Revenues	\$4,757	\$3,000	\$3,436	\$3,300	\$3,300
Total Revenues	\$514,753	\$504,723	\$546,101	\$554,275	\$554,275
Net Expenditures	\$622,175	\$990,614	\$787,823	\$1,138,078	\$1,124,048
FTEs	15.00	15.00	16.00	16.33	16.00

2008-09 HIGHLIGHTS

- The Sustainability Program is entering its first full year within the Engineering Department. It is a joint City/County function with 50% of the budget offset by City revenue. The budget was developed in accordance with an approved interlocal agreement.
- The Sustainability Manager will be responsible for implementation of the Durham Greenhouse Gas Plan as well as duties that relate to the general integration of sustainability principles in both the City and County Operations.
- The Stormwater and Erosion Control Division has no fee increases proposed.
- Project Management's budget has funds in Software-Noncapital line to cover the cost to purchase a Network AutoCAD and other software licenses for multiple users within Project Management to improve productivity. In addition, \$101,750 has been budgeted for "Contracted Services", of which \$100,000 is to provide preliminary services prior to the implementation of a CIP project (i.e. surveying, asbestos and lead paint testing, property appraisals, feasibility studies, etc). This was originally initiated in Fiscal Year 2005 and has proven to be beneficial in the early stages of project development.

ENGINEERING – SUSTAINABILITY

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Sustainability Division of the County Engineering Department is responsible for implementation of the Local Action Plan for Emissions Reduction adopted by the Durham City Council and Durham County Board of Commissioners. The program will work with City and County departments to meet emissions reductions targets and coordinate community outreach and educational efforts.

The Sustainability Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 AM - 5:00 PM; Telephone: 919-560-0735 or 919-560-7999, Fax: 919-560-0740.

Sustainability

Funds Center: 4730263100

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$0	\$18,868	\$82,879	\$82,879
Operating	\$0	\$0	\$4,240	\$19,870	\$19,870
Total Expenditures	\$0	\$0	\$23,108	\$102,749	\$102,749
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$11,554	\$51,375	\$51,375
Total Revenues	\$0	\$0	\$11,554	\$51,375	\$51,375
Net Expenditures	\$0	\$0	\$11,554	\$51,374	\$51,374
FTEs	0.00	0.00	1.00	1.00	1.00

This is a new program that will provide measures and accomplishments as part of the FY 2009-10 budget.

ENGINEERING – EROSION CONTROL

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Stormwater and Erosion Control Division's mission is to prevent the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction related land-disturbing activity. Jurisdiction of this organization includes essentially all privately funded, non-agricultural land-disturbing activities of more than 12,000 square feet in both the City of Durham and unincorporated areas of Durham County. This Division also enforces the Durham County Stormwater Ordinance by reviewing development plans to ensure nitrogen runoff is limited or mitigated in the Neuse River Basin and stormwater flow is controlled in both the Cape Fear and Neuse River Basin. As part of the stormwater program the Division investigates illicit discharges, educates the public on stormwater issues, and evaluates existing developed areas for potential stormwater device retrofit opportunities. The jurisdiction for the stormwater program is the unincorporated areas of Durham County.

Stormwater Impact Analyses, Erosion Control Plans, and Stormwater Control Plans are reviewed. Land Disturbing permits and Stormwater permits are issued accordingly. Erosion Control Inspections are periodically performed on construction sites during the entire life of the land disturbing activity. Stormwater Construction Inspections are completed prior to issuance of the Stormwater Permit. Annual stormwater device inspections are completed by the property owner's consultants with annual reports submitted to the division. Stormwater permits are valid for ten years. At permit expiration, the installed stormwater control measures are evaluated, necessary improvements are completed, and new permits are issued. Enforcement actions for both Erosion and Stormwater Control are initiated based on land disturbing without a permit or actions in conflict with the permit or control plans.

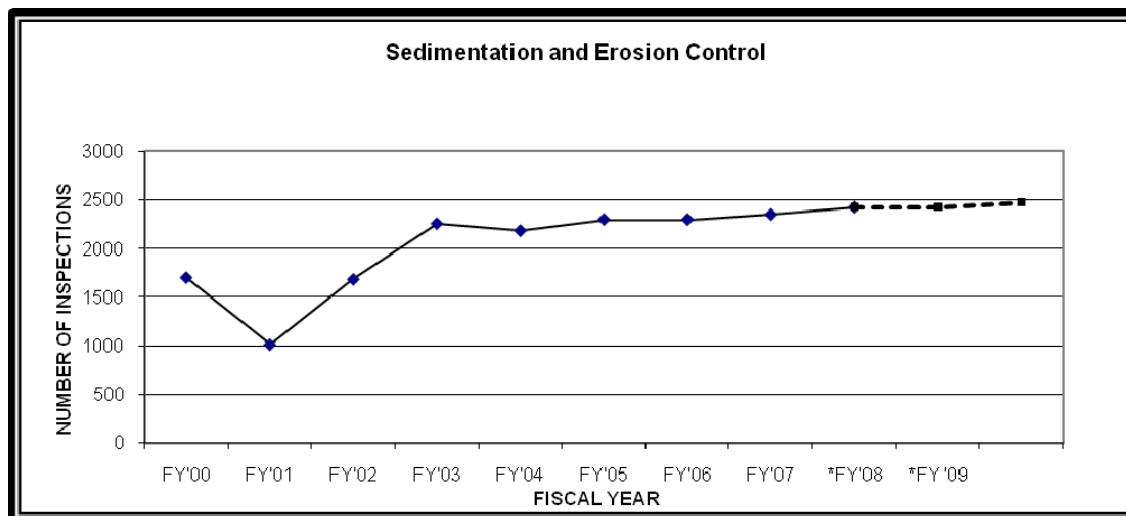
The Stormwater and Erosion Control Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday – Friday, 8:30 AM to 5:00 PM, Telephone 919-560-0735; 919-560-0740 (fax).

2007-08 ACCOMPLISHMENTS

- Continued publishing the Sedimentation and Erosion Control newsletter via e-mail and County website.
- Continued Staff development in using the automated daily inspection report system.
- Continued to develop and require the use of the most up to date NCDENR DLR "Sedimentation and Erosion Control Planning Design Manual".

2008-09 PERFORMANCE MEASURES

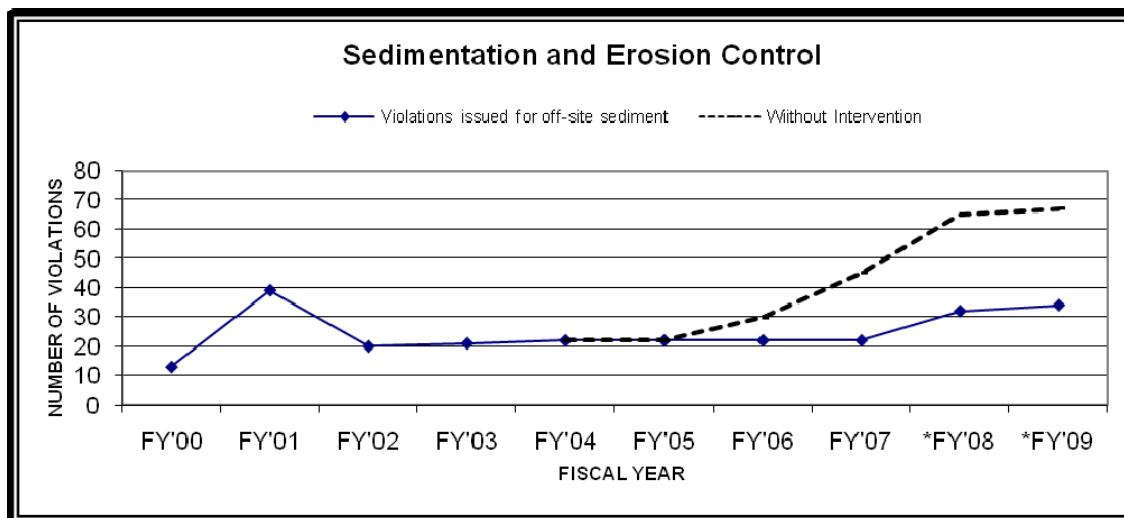
Performance Measure 1: Offsite Sedimentation Reduction



Erosion Control

Funds Center: 4730263000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$382,846	\$406,723	\$363,147	\$418,196	\$418,196
Operating	\$51,764	\$69,973	\$50,360	\$72,763	\$72,763
Total Expenditures	\$434,610	\$476,696	\$413,507	\$490,959	\$490,959
▽ Revenues					
Licenses & Permits	\$492,589	\$469,000	\$523,106	\$494,900	\$494,900
Sewer Connect. Fees	\$9,370	\$6,000	\$5,000	\$4,700	\$4,700
Other Revenues	\$4,757	\$3,000	\$3,436	\$3,300	\$3,300
Total Revenues	\$506,716	\$478,000	\$531,542	\$502,900	\$502,900
Net Expenditures	(\$72,106)	(\$1,304)	(\$118,035)	(\$11,941)	(\$11,941)
FTEs	6.00	6.00	6.00	6.00	6.00



Note: * Estimated

Story behind the Last 2 Years of Performance:

- The first two quarters of 2006, the S & EC Department was fully staffed. For 2007 the number of inspections continued to maintain an even pace. By the end of the first quarter of 2008, all Erosion Control Technician positions were filled as well as new S & E Division Head was added.

Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- To continue and promote the practice of the LDO "one-stop shopping" City/County database, building inspections will not issue permits until S & E Division staff have signed off that the site has an erosion control permit. This should reduce the number of non-permitted land-disturbing activities and off-site non-permitted sedimentation cases.
- Field training classes for contractors and engineers on the new practices for the contractors and engineers will be provided.
- Additional training for staff to ensure "state-of-the-art" erosion control practices. Certain staff members will begin working towards "Certified Erosion, Sedimentation, and Stormwater Inspector" status. One staff member is expected to be certified in FY 2008 - 2009.
- Develop an illustrated standards criteria document for compliance and non-compliance for maintenance of sedimentation control devices. The illustrated manual is to ensure contractors and inspectors can objectively judge the necessity of S & E controls maintenance.
- To update and publish a list of erosion control details and specifications for use by anyone.

ENGINEERING – PROJECT MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Project Management, a division of the County of Durham, Engineering Department, is responsible for providing the technical expertise necessary to manage design and construction of Capital Improvement Projects related to County owned buildings. Projects include new facilities and renovations or improvements to existing buildings.

The Project Management Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 a.m. - 5:00 p.m. Telephone: (919) 560-7991 or (919) 560-0735; Fax: (919) 560-0740

2007-08 ACCOMPLISHMENTS

- Completed the architect selection process for the following projects:
 - Oakleigh/Mental Health Crisis Center
 - Stadium Renovations
 - Lincoln Community Health Center Renovation & Space Planning Evaluation
 - Main Library Renovation & Space Planning Evaluation
- Awarded contracts:
 - Southwest Branch Library Renovation and Addition – Design
 - Judicial Building Second Floor Renovation – Design & Construction
 - Judicial Building Elevator Modernization - Construction
 - Oakleigh/Mental Health Crisis Center – Design & Construction
 - Animal Control Office Building - Construction
 - BOCC Chamber Technology Upgrades – Design
 - Stadium Renovations - Design
 - Detention Center Expansion – Programming and Master-planning
 - Lincoln Community Health Center Renovation and Space Planning – Design
 - Human Services Complex – Enhanced LEED Commissioning
- Completed contracts:
 - Oakleigh/Mental Health Crisis Center – Mold Remediation
 - Detention Center Expansion – Jail Bed Needs Assessment Report
 - Justice Center – Geotechnical Evaluation and Asbestos Abatement (U-Haul)
 - Human Services Complex – Geotechnical Evaluation, Site Assessments, Asbestos
 - Survey (500 Block)
- Completed land/property acquisitions:
 - Human Services Complex
 - Justice Building
- Project Progress Reporting: Presented updates of 2001 & 2003 Bond and CIP Projects to the County Manager's Office; Completed quarterly updates of the Capital Improvement Projects in the County Manager's workplan and Completed monthly project activity reports for the Department.

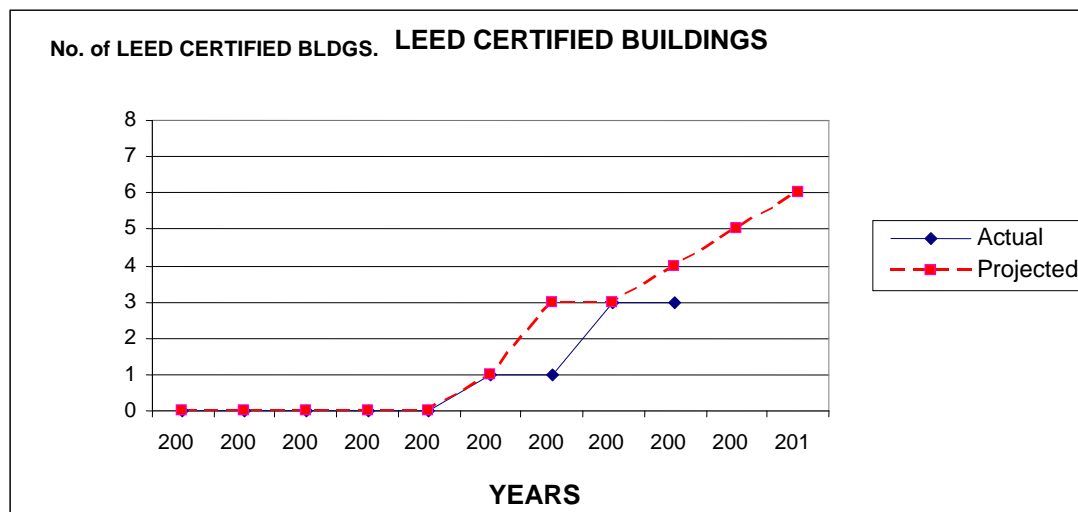
Project Management

Funds Center: 4730263500

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$341,408	\$478,899	\$374,383	\$536,753	\$536,753
Operating	\$46,178	\$141,430	\$49,984	\$142,384	\$142,384
Total Expenditures	\$387,586	\$620,329	\$424,367	\$679,137	\$679,137
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$387,586	\$620,329	\$424,367	\$679,137	\$679,137
FTEs	6.00	6.00	6.00	6.00	6.00

2008-09 PERFORMANCE MEASURES

Performance Measure: Use of Sustainable Design in the Implementation of Capital Improvement Projects



Story Behind the Last Two Years of Performance:

Incorporation of sustainable design into County building projects has resulted in three LEED certified buildings and two buildings are expected to receive certification in 2009. The East Regional Library achieved LEED Certification on February 1, 2007 and the North Regional Library achieved LEED Certified "Silver" on June 22, 2007. Additional projects utilizing sustainable design guidelines are currently under design and construction including a renovation project.

Strategies: What do you propose to do to improve program performance?

- Continue to utilize sustainable guidelines for new County buildings.
- Incorporation of LEED Certification into renovation projects.
- Evaluate sustainable materials and technologies that can be utilized cost effectively.

ENGINEERING – OPEN SPACE & REAL ESTATE MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Open Space/Real Estate Management Division of the County Engineering Department is responsible for the implementation of the County Open Space Protection program. Primary responsibilities include acquisition of open space lands, preparation of grants to assist with acquisition and development, and management of capital project funds. Development and management of protected properties include planning, design, construction, management and maintenance of nature trails and other public use facilities. Additional responsibilities include coordination of volunteer support, public outreach, and support to various boards and commissions with activities related to open space. The Division is also responsible for all County real property by identification and acquisition of appropriate lands for County facilities, leased office space, and the sale/disposal of all county owned surplus and foreclosure properties.

The Open Space/Real Estate Management Division Office is located at 200 East Main Street, Fourth Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 AM - 5:00 PM; Telephone: 919-560-7955 or 919-560-7956, Fax: 919-560-0057.

2007-08 ACCOMPLISHMENTS

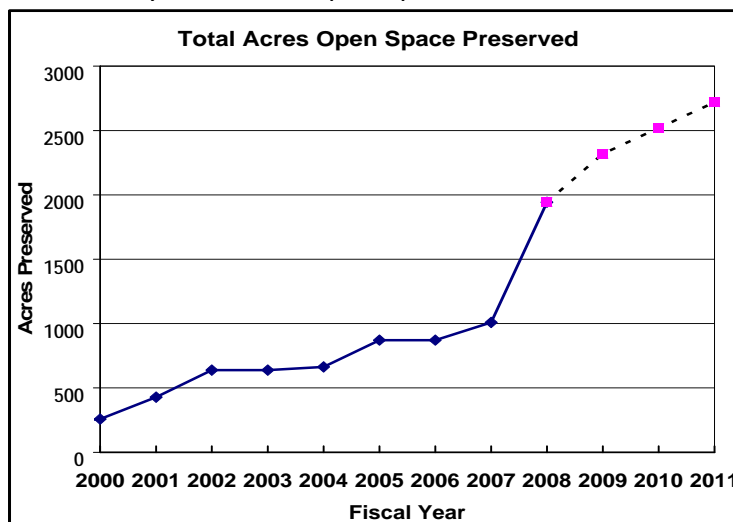
- By the end of FY 07-08, the Division will have closed on four projects which protected an additional 934 acres of permanent open space, bringing the County's protected acreage to over 1940 acres.
- The Division wrote a federal Farm and Ranchlands Protection Program (FRPP) grant for the 900 acre Little Mountain farm, which was awarded \$929,109, the largest FRPP grant awarded in the State of N.C. to date, in a second round of funding.
- The Division was awarded three Clean Water Management Trust Fund Grants in September 2007 that totaled \$2,038,100 towards an estimated for up to 390 acres in open space and farmland preservation projects.
- The Division also managed the sale of an estimated 35 surplus properties, including 2415 State Street. The values of these sales totaled an estimated \$232,138, of which \$122,927 went towards back taxes owed on the properties.

2008-09 PERFORMANCE MEASURES

Performance Measure: The Amount of Durham County Preserved Open Space

Story Behind the Last Two Years of Performance

- The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas. Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As result, the amount of additional open space that is preserved each year will vary substantially.
- Funding for open space preservation has been a major limitation in the past, requiring procurement of grants to leverage county funds in order to have sufficient resources to acquire properties and in order to stretch available funding further. While grants stretch county funds they are labor intensive to administer.



Open Space & Real Estate Management

Funds Center: 4730263600

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$196,158	\$240,266	\$236,115	\$257,321	\$246,341
Operating	\$118,573	\$158,046	\$236,827	\$162,187	\$159,137
Total Expenditures	\$314,732	\$398,312	\$472,942	\$419,508	\$405,478
▽ <i>Revenues</i>					
Rental Income	\$51	\$26,723	\$1	\$0	\$0
Service Charges	\$7,986	\$0	\$3,004	\$0	\$0
Total Revenues	\$8,036	\$26,723	\$3,005	\$0	\$0
Net Expenditures	\$306,695	\$371,589	\$469,937	\$419,508	\$405,478
FTEs	3.00	3.00	3.00	3.33	3.00

- Staff is also responsible for management and development of open space lands, and of County leasing and surplus property sales. This has placed a limitation on the availability of staff time for additional open space projects.

Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- Staff will continue to seek out open space projects that have the potential for large matching funds so that limited county funds can be used towards preserving the most acreage possible.
- The Real Estate Coordinator has been addressing the backlog of real estate projects and surplus properties. As these are taken care of, this may allow more staff time to be spent on open space opportunities.

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the Division of Forest Resources within the Department of Environment, and Natural Resources. The Division maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. Two rangers are assigned to Durham County and are stationed at the Cooperative Extension Building, 721 Foster Street in Durham.

Serving all county residents, the Forest Protection program provides services including, but not limited to, forest management, financial assistance, urban and community forestry planning, forest fire protection, and insect and disease protection. In addition, the program publicizes the importance of prevention and protection measures through on-going information and educational programs. Approximately 100,000 acres of forest exist in Durham County.

Funds Center: 4790382000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$56,957	\$62,679	\$64,310	\$64,852	\$64,852
Total Expenditures	\$56,957	\$62,679	\$64,310	\$64,852	\$64,852
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$56,957	\$62,679	\$64,310	\$64,852	\$64,852
FTEs	0.00	0.00	0.00	0.00	0.00