

**DURHAM COUNTY, NORTH CAROLINA
2008-2009 APPROVED BUDGET**

BOARD OF COUNTY COMMISSIONERS



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COUNTY OFFICIALS:

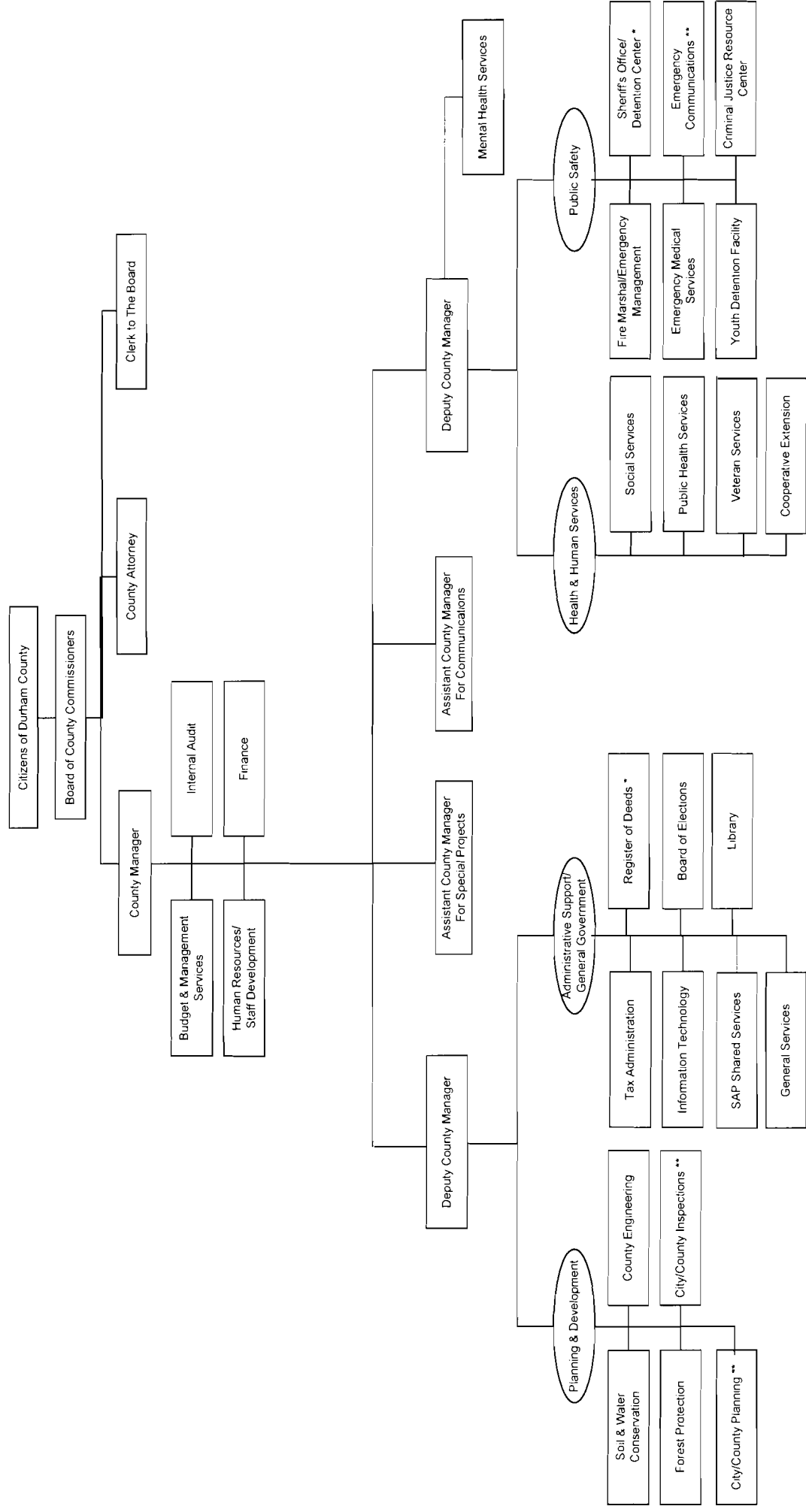
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Durham County, North Carolina

General Administration Organizational Chart



* Elected Officials

** Joint City/County Departments



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**Durham County
North Carolina**

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Durham County, North Carolina** for its annual budget for the fiscal year beginning **July 1, 2007**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

This section is designed to help the reader understand the budget by explaining how the document is organized. This document is a financial plan for Durham County Government operations for the July 1, 2008 through June 30, 2009 fiscal year and shows how funds are allocated and how they will be spent.

FUND STRUCTURE

The Durham County Operating budget is organized into funds with corresponding tabs in this booklet. The **General Fund** (Fund 1001010000) is the primary fund where the majority of County services are accounted for. The General Fund is further divided into functional areas which include general government, public safety, transportation, environmental protection, economic & physical development, human services, education, cultural & recreation and non-departmental.

Each functional area is comprised of at least one business area which represents either a county department or a budgetary unit. Within each business area, there may be one or more fund centers in which funds are budgeted to show the expenditures and revenues associated with a particular program within a county department or activity within a budgetary unit. Each department or program summary contains a description, accomplishments of the past fiscal year, performance measures, a budget summary, and the number of authorized personnel in Full-Time Equivalent (FTE) positions. Departments with more than one program have a business area summary sheet that precedes the programs.

Each fund center is represented by a summary of appropriations in the following categories of expenditures:

- **Personal Services**
Personal Services in this document refers to the costs associated with personnel such as salaries and benefits.
- **Operating Expenses**
Operating Expenses in this document refers to the costs of daily operations such as office supplies, travel, telephone, etc, for a department or program.
- **Capital Outlay**
Capital Outlay refers to a fixed asset with an estimated purchase price of \$5,000 or more and a useful life or more than one year. These items typically include furniture, office equipment, automobiles, and other capital equipment. Items in excess of \$100,000 with a useful life of twenty (20) years, such as buildings, are included in the county's Capital Improvement Plan (CIP).

The remaining budgeted funds are described below.

Other General Funds

Risk Management (Fund 1001020000): This fund focuses on minimizing operational risks and promoting workplace safety.

SWAP Fund (Fund 1001030000): This fund represents the County's Swap agreement.

Capital Projects (Fund 1001250000): This fund accounts for financial resources to be used for the acquisition, construction or improvement of major capital facilities. The capital projects fund is also used to accumulate funds to finance a capital improvement plan.

Cafeteria Plan (Fund 1001500000): This fund represents the budget for the flexible (cafeteria) benefits offered to eligible Durham County employees.

Debt Service Fund

The **Debt Service Fund (Fund 3003040000)** is used to account for the payment of principal, interest and related costs for all general long-term debt other than debt issued for and serviced by proprietary funds.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources, other than major capital projects, that are legally restricted for specific purposes. The County budgets the following special revenue funds: **Bethesda Fire District (Fund 2002130000)**, **Lebanon Fire District (Fund 2002140000)**, **Parkwood Fire District (Fund 2002150000)**, **Redwood Fire District (Fund 2002160000)**, **New Hope Fire District (Fund 2002170000)**, **Eno Fire District (Fund 2002190000)**, **Bahama Fire District (Fund 2002210000)**, **Special Butner District (Fund 2002250000)**, **Special Park District (Fund 2002220000)**, **Emergency Services Telephone System (Fund 2002240000)**, and **Reappraisal Reserve Fund (Fund 2002500000)**.

Enterprise Funds

The **Sewer Utility Fund (Fund 6006600000)** and **Sewer Utility Debt Service Fund (Fund 6006620000)** are presented in the "Enterprise Fund" tab. These funds account for the revenues and expenses related to the provision of sewer service.

Trust Funds

George R. Linder Memorial Trust Fund (Fund 7007050000): This private-purpose trust fund is used to account for resources legally held in trust specifically for the Library.

Law Enforcement Officer's Retirement Trust Fund (Fund 7007700000): The pension trust fund accounts for the activities of the Public Safety Employees Retirement System, which accumulates resources for pension benefit payments to qualified public safety employees.

Community Health Trust Fund (Fund 7007080000): This fund accounts for the financial resources acquired through the leasing of Durham Regional Hospital to Duke University and accounts for the earnings of these financial resources and ensures the financial resources are used for health related operating and capital expenditures.

SUPPLEMENTAL SECTIONS

The **Summary** section provides a summary of sources of revenue and expenditures from the general fund. An overview of revenue sources is included. This section also provides a brief account and graphs of all funds budgeted for the fiscal year beginning July 1, 2008. In addition, the section contains a summary of FTE's for all funds.

The **Appendix** contains supplemental information that includes the FY 2008-09 Budget Calendar and the FY08 Non Profit related budget request. The **Glossary**, also found in the appendix, contains information to help the reader understand the terminology used in the budget document.

ADDITIONAL INFORMATION

In accordance with North Carolina General Statutes, the **basis of accounting and budgeting** for the County is **modified accrual**. This means that **Revenues** are recorded in the period in which they are **measurable** and **available**. Revenues are recognized when they are received in cash (example: licenses, fines, etc.) or when the collection of the amount estimated to be received in the near future (example: property taxes). **Expenditures** in a modified accrual basis are generally recognized in the period that goods and services are received or liabilities incurred.

Capital projects, funded primarily by general obligations bonds, are presented in a separate document, the **Durham County Capital Improvement Plan**. This document is a ten year plan that is updated biannually.

The annual operating budget includes information from the **Results Based Accountability** initiative on departmental pages. Departments were asked to submit a graph, a two year history, and strategies for improvement for 2-3 key performance measures.

This document was prepared by the Durham County Department of Budget and Management Services and is available online at <http://www.durhamcountync.gov>. If further information is needed, you may contact Budget and Management Services at 200 East Main Street, 4th Floor, Durham, North Carolina 27701, by phone at (919) 560-00012, or by email budget@durhamcountync.gov.

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**DURHAM COUNTY
2008-2009 APPROVED BUDGET**

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County of Durham

Michael M. Ruffin

County Manager

July 1, 2008

Dear Durham County Residents:

I am pleased to present a document that lays out a comprehensive spending plan for Fiscal Year 2009, ensuring the continuation of the same high-quality services that have distinguished Durham County Government for years. Durham County Government enjoys one of the strongest reputations in the country as a leading provider of services that matter most in the lives of our citizens. This budget will continue to build upon that reputation as our County supports initiatives that will seek to end poverty, provide the funding necessary for a twenty-first century school system, improve outreach to citizens in our community who need affordable health care, expand the prevention and treatment of substance abuse, and continue to lead our state as the place to locate for companies doing pioneering work in technology, biotechnology, financial services, and pharmaceuticals.

This budget continues to address the important goals that the Board of Commissioners has supported for several years through the Results Based Accountability initiative. Major emphasis continues to be placed on achieving the following outcomes:

- ✓ Durham citizens are safe.
- ✓ Durham enjoys a prosperous economy
- ✓ Durham citizens enjoy a healthy environment
- ✓ Durham citizens enjoy a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- ✓ Children are ready for and succeeding in school.
- ✓ Every citizen in Durham has access to adequate, safe and affordable housing.
- ✓ Durham citizens are healthy.
- ✓ Durham citizens enjoy sustainable, thriving neighborhoods with efficient and well-maintained infrastructure.
- ✓ Senior adults in Durham have optimum choices for the highest quality of life.

Every service we provide touches on one, and in some cases, several of these outcomes. If our community is to genuinely prosper, these are outcomes that the public must not just read, but see and experience throughout our community. That's why we have citizen groups who have helped us develop indicators to measure how we're doing. In FY 2007-2008, we added a new outcome and working group to improve the quality of life for older adults in Durham County. Since 2005, we report on our progress through an annual report that engenders the transparency a process like this must have. This fall we will release our fourth report. Our reports show both that we are making progress as well as the fact that there is a lot of work that must be done every year to continue making that progress.

Each of the workgroups that are developing and monitoring the indicators realize that short and long-term strategies need to be implemented to track the progress that we expect to see from year to year. This year, the City and County awarded 15 mini-grants totaling approximately \$97,000. This is incentive money awarded to the RBA community outcome groups that implemented strategies designed to show short-term improvement in several indicators. We have been pleased by what we've seen so far and recommend continuation of the mini-grant program next year.

Maintaining Durham County's Fiscal Strength

One of the main goals in preparing our budget each year is to maintain the County's strong financial position. In March 2008, Standard and Poor's and Moody's rating agencies reaffirmed our AAA bond rating. Part of ensuring our financial strength is maintaining appropriate levels of fund balance. The following table shows our projected fund balance at the end of the 2007-2008 fiscal year. We project a decrease of 3.32% in our General Funds fund balance from 17.26% to 13.94%. This decrease is largely due to the portion of the fund balance, "designated for debt service" being built up for future use. In FY2008 additional appropriations were made for capital projects such as land acquisition for the new courthouse, additional appropriations for the detention center improvement project, and the new animal control facility project. In addition, an appropriation of funds from the "designated mental health" was approved for renovation of a crisis access facility. As debt service related fund balance grew the county knew that the time to apply some of that savings was coming and FY 2007-08 was that year. Even with over \$5 million of debt service fund balance appropriated to hold down property taxes and to support unforeseen capital project needs there is still significant fund balance available, and in FY 2008-09 we expect to see that designated fund balance begin to grow again.

General Funds Fund Balance			
Comparison of FY2007 Actual and FY2008 Projected	FY2007 Actual	FY2008 Projected	Anticipated Change
Total Fund Balance	\$ 92,803,796	\$ 84,248,825	\$ (8,554,971)
Less:			
Reserved by state statute	\$ 21,366,268	\$ 22,000,000	\$ 633,732
Reserved by state statute-MH	\$ 1,785,026	\$ 1,785,000	\$ (26)
Reserved for encumbrances	\$ 2,347,317	\$ 2,347,317	\$ -
Reserved for encumbrances-MH	\$ 23,360	\$ -	\$ (23,360)
Reserved other purposes	\$ 5,683,500	\$ 5,683,500	\$ -
Net Unreserved	\$ 61,598,325	\$ 52,433,008	\$ (9,165,317)
Designated for mental health	\$ 3,679,842	\$ 1,477,269	\$ (2,202,573)
Designated for social services	\$ 499,849	\$ 499,849	\$ -
Designated for subsequent years	\$ 19,209,735	\$ 17,200,000	\$ (2,009,735)
Designated for risk management	\$ 4,005,899	\$ 4,005,899	\$ -
Designated for debt service	\$ 4,679,719	\$ 2,518,867	\$ (2,160,852)
Undesignated	\$ 29,523,281	\$ 26,731,124	\$ (2,792,157)
LGC Recommended 8% Minimum	17.26%	13.94%	-3.32%

Revaluation of Property Taxes

North Carolina counties are required to pass a balanced budget by June 30th of each year. In the event that requested expenditures exceed projected revenues, it is the difficult but necessary task of the Board of County Commissioners to either cut expenditures or increase our only real source of controllable revenues, property taxes. 2008 was a revaluation year for Durham County, and North Carolina law requires that the County publish the revenue neutral tax rate. The revenue neutral tax rate is the tax rate required after revaluation to raise the same amount of property taxes raised in the preceding fiscal year. The effect of

revaluation would be that the property tax rate would decrease from \$83.4 cents to \$68.82 cents (the revenue neutral rate); however, an additional increase of 1.99 cents is needed to cover increased costs for debt as well as a 7.43% increase in current expense funding for the Durham Public Schools. Therefore, the approved County tax rate for FY2008-2009 is \$70.81 cents, a 2.9% increase over the revenue neutral tax rate of \$68.82 cents.

Each year there is natural growth in the tax base due to new commercial and residential construction. The following table presents the estimated property values that were used to develop this budget.

	FY2008 Adopted	FY2008 Actual	FY2009 Budget Estimate	% Change FY09 from FY08 Actual
Real Property	\$17,969,063,243	\$18,072,624,748	\$23,629,002,277	30.74%
Auto Value	\$1,736,234,819	\$1,728,827,684	\$1,736,234,819	0.43%
Personal Value	\$2,575,083,917	\$2,839,459,382	\$2,575,083,917	-9.31%
Public Service	\$517,286,418	\$515,226,206	\$517,286,418	0.40%
TOTAL	\$22,797,668,397	\$23,156,138,020	\$28,457,607,431	22.89%

Urban counties in North Carolina are all experiencing rapid population growth. However, the growth in property tax and sales taxes is simply not sufficient to provide and maintain the infrastructure that growing counties require. Without a new source of revenue, our property tax base will struggle each year to keep pace with this increasing demand. For FY2008-2009, we will see a 22.89% increase in our property tax base driven by the revaluation of real estate. The base rate does not provide us with the revenues needed to cover increases in education and other expenditures. In fact, the increase in the tax rate only funds 78.55% of the increased funding for Durham Public Schools.

However, it would not be fair to say that the increase in the property tax rate is due solely to the increase in funding for the school system, as there are other significant increases in funding for important services in next year's budget including:

- \$208,068 increase for Durham Technical Community College, a 4.5% increase
- \$143,329 increase for the Museum of Life and Science, an 11% increase
- \$231,132 increase for health insurance benefits
- \$950,000 for a cost of living adjustment for Durham County employees, effective July 2008
- \$575,000 in longevity bonuses for employees
- \$285,000 for continued document imaging in Legal and Social Services
- \$242,821 for a salary benchmark study, effective January 2009
- \$20,000 to partner with Durham Congregations in Action for an innovative approach designed to help bring an end to poverty by 2025

Fortunately, the Medicaid swap approved by the State has relieved us of some of the burden of paying for the County's share of Medicaid expenses. Despite a 4.1% decrease, however, Durham County will still pay over \$7.7 million next year as the County's share of Medicaid expenditures.

In addition, I am pleased to announce that the FY2009 budget will address the challenges our community faces with unserved warrants. Due to limited resources and uncoordinated computer systems, the City of Durham Police Department and the Durham County Sheriff's Office are serving about half of the warrants they receive, resulting in a backlog of between 50,000 and 60,000 inactive warrants. Currently, four deputies are assigned to warrant control in the Sheriff's Office and will be supplemented by four new deputies to be hired in July 2008. A 24/7 Central Warrant Repository staffed with eight clerks is projected to open in December 2008. The total cost of these items is \$495,139 and will be shared by the City and County. During FY09, the City is expected to contribute an additional \$124,128 for four of the clerks.

Another pressure on our budget is the rising cost of fuel and utilities. The US Department of Energy expects the average price of a gallon of gasoline to hit a peak of \$4.15 in August. The 2008 average price for a gallon of gasoline is expected to be \$3.78, an increase of 97 cents over the 2007 average. Though rising energy costs have meant budgeting more for fuel and utilities, County departments are also looking for ways to reduce energy usage and become more sustainable. By working together, our employees are finding ways to lessen the impacts of high energy costs as well as negative effects on our environment.

The following chart shows all 21 funds that comprise our budget. The total appropriation for all funds in FY 2008-2009 is \$791.5 million.

Fund	2007-2008 Current Modified Budget	2008-2009 Department Requested	2008-2009 Commissioner Approved	% Variance
GENERAL	\$ 660,747,052	\$ 721,544,334	\$ 683,911,355	3.51%
RISK MANAGEMENT	\$ 2,386,445	\$ 2,433,685	\$ 2,433,685	1.98%
SWAP AGREEMENT	\$ 517,443	\$ 741,524	\$ 700,000	35.28%
CAPITAL IMPROVEMENT	\$ 39,168,933	\$ 40,056,684	\$ 37,554,082	-4.12%
CAFETERIA PLAN	\$ 13,750,000	\$ 1,416,449	\$ 1,416,449	-89.70%
BETHESDA FIRE DISTRICT	\$ 1,261,128	\$ 1,530,531	\$ 1,530,531	21.36%
LEBANON FIRE DISTRICT	\$ 960,458	\$ 1,160,395	\$ 1,160,395	20.82%
PARKWOOD FIRE DISTRICT	\$ 1,092,633	\$ 1,353,889	\$ 1,353,889	23.91%
REDWOOD FIRE DISTRICT	\$ 669,325	\$ 739,754	\$ 739,754	10.52%
NEW HOPE FIRE DISTRICT	\$ 41,773	\$ 54,232	\$ 54,232	29.83%
ENO FIRE DISTRICT	\$ 16,778	\$ 23,072	\$ 23,072	37.51%
BAHAMA FIRE DISTRICT	\$ 530,905	\$ 686,428	\$ 686,428	29.29%
SPECIAL PARK DISTRICT	\$ 585,872	\$ 651,791	\$ 651,791	11.25%
EMG. SRV. TELEPHONE	\$ 1,512,432	\$ 914,796	\$ 1,144,213	-24.35%
SPECIAL BUTNER	\$ 15,691	\$ 17,593	\$ 17,593	12.12%
DEBT SERVICE	\$ 40,122,121	\$ 44,184,923	\$ 43,659,307	8.82%
SEWER UTILITY	\$ 10,039,826	\$ 9,831,179	\$ 9,831,179	-2.08%
GEORGE R. LINDER MEMORIAL FUND	\$ 250	\$ 250	\$ 250	0.00%
COMMUNITY HEALTH TRUST FUND	\$ 7,837,358	\$ 4,798,128	\$ 4,534,892	-42.14%
L.E.O. RETIREMENT TRUST FUND	\$ 154,924	\$ 170,415	\$ 170,415	10.00%
TOTAL	\$ 781,411,347	\$ 832,310,052	\$ 791,573,512	1.30%

Finally, there are other property taxes that some of our citizens pay. Durham County has seven volunteer fire departments. It should be noted that the Eno and New Hope Fire Districts serve Orange and Durham counties. The agreements between the two boards of county commissioners calls for the Orange County Board of Commissioners to set the rate and provides that the Durham County Board will approve the same rate for the Durham County portion of the districts. Orange County did not have a revaluation this year so there was not a need to reach a revenue neutral tax rate for those fire districts. The other five districts requested tax rate increases above their revenue neutral rate and they are reflected in the table below. Fire department tax rates range this year from 5.7 cents to 11 cents.

Department	FY07-08 Approved Tax Rate	Revenue Neutral Tax Rate	FY08-09 Requested Tax Rate	FY08-09 Approved Tax Rate
Bahama	.0600	.0550	.0600	.0600
Bethesda	.0850	.0820	.0900	.0900
Lebanon	.1000	.0900	.1000	.1000
Parkwood	.1100	.0920	.1100	.1100
Redwood	.1000	.0990	.1075	.1075
New Hope	.0675	N/A	.0675	.0675
Eno	.0570	N/A	.0570	.0570

New and Eliminated Positions

The various departments of Durham County Government work hard each fiscal year to provide services to meet their missions, goals, and objectives. When the community needs change, departments must be responsive to meet those needs. Creating new positions in local government always has to be analyzed carefully to ensure that the level of service delivery necessitates the new positions. This year Durham County is adding 37.35 new FTEs: 22.85 FTEs supported by general fund dollars, 4 FTEs to be funded from lapsed salaries, and 13.5 grant funded positions, and 1 FTE supported by the County's Enterprise Fund.

Position	FTEs	Salary and Benefits	Starting Date
Assistant to the County Manager (County Manager's Office)*	1.00	\$51,298	07/01/08
Processing Assistant III (Veteran Services)	0.50	\$16,737	07/01/08
Portal Administrator (SAP Shared Services)	1.00	\$99,616	07/01/08
Staff Assistant III (CJRC – previously funded through a contract)	1.00	\$35,627	07/01/08
Program Development Manager (CJRC)	1.00	\$52,441	10/01/08
Employment Specialist (CJRC)	1.00	\$45,987	10/01/08
Maintenance Tech I (CJRC)	1.00	\$27,510	07/01/08
Case Manager (CJRC – CAGI Reentry Grant Funded)	1.00	\$46,728	07/01/08
Deputy (Sheriff's Office)	4.00	\$174,808	07/01/08
Clerk (Sheriff's Office)	8.00	\$134,923	12/01/08
Associate Extension Agent (Cooperative Extension)	0.35	\$14,766	07/01/08
Social Worker II (Public Health – Grant Funded)	1.00	\$46,502	07/01/08
Bilingual Health Check Worker (Public Health – Grant Funded)	1.00	\$37,267	07/01/08
Public Health Nurse II (Durham Connects – Grant Funded)	5.00	\$164,211	11/01/08
Public Health Nurse II (Durham Connects – Grant Funded)	5.00	\$17,700	05/01/08
Computer System Administrator II (DSS)	1.00	\$57,304	07/01/08
Social Worker II (DSS)*	3.00	\$137,961	07/01/08
Humanities Coordinator (Library – Grant Funded)	0.50	\$25,290	07/01/08
Compliance Manager (Enterprise Fund)	1.00	\$59,956	07/01/08
TOTAL	37.35	\$1,246,632	

*For informational purposes only, funded with lapsed salaries.

One FTE has been eliminated for FY 2008-2009, a grant funded Human Services Coordinator II at CJRC, with salary and benefits totaling \$52,877.

The budget includes a 1% cost of living adjustment for County employees effective with the first pay period in July 2008. Funding is also included for continuation of longevity bonuses, as well as a salary benchmark study, effective January 2009. Finally we will continue our performance evaluation system whereby employees that meet or exceed performance expectations will receive a 3.25% or 4.25% increase, respectively, in performance pay.

Durham Public Schools

The Board of Education prepared a straight-forward budget request; however it requested \$7.55 million more than the FY 2007-2008 approved appropriation. 67% of the increase is either for DPS pupil growth or for salary and benefit increases. Below is a summary of the public school funding request:

- DPS enrollment up 1,014 students - \$2,795,390
- Charter School enrollment down 385 students – (\$1,061,366)
- Salaries and benefits growth - \$3,352,645
- Inflationary costs for services - \$1,935,874
- Supplemental requests - \$532,480
- DPS budget request was \$7,555,023 higher than FY 07-08 Approved budget and \$7,455,023 higher than current modified budget

The approved budget includes an increase of \$7.1 million (7.25%) in school funding for current and capital outlay. This is approximately \$455,000 less than the current and capital outlay increase they requested.

Keep in mind that Durham ranks first in per pupil funding among the State's most populous counties. The following table shows how we ranked in FY 2007-2008 compared with the other nine largest counties in North Carolina.

Rank	County	Total Per Pupil Spending
1	Durham	\$2,756
2	New Hanover	\$2,518
3	Mecklenburg	\$2,469
4	Guilford	\$2,262
5	Wake	\$2,119
6	Forsyth	\$1,967
7	Union	\$1,873
8	Buncombe	\$1,650
9	Cumberland	\$1,295
10	Gaston	\$1,148

In FY 2008-2009, per pupil funding will increase by \$143 to \$2,899.

Capital Improvements

For FY 2008-09, a little over \$41.06 million is allocated for debt service related to existing capital projects and \$2.59 million is allocated for existing and new project support. Of the \$43.66 million in debt service payments, approximately \$22.93 million is related to Durham Public Schools capital projects. Infrastructure support is expensive and takes years to plan and build. Such issues drive the need for our biannual 10 year Capital Improvement Plan (CIP), which is a detailed blueprint that guides the County through the entire process of financing, planning, and construction of multi-year projects expected within the next ten years (2008-2017). The biannual CIP process will begin again in early fall of 2008 and will cover ten years from 2010 to 2019. Last fall a General Obligation bond referendum was approved by Durham County voters funding various projects in the CIP, including \$194.24 million for Durham Public Schools, \$8.68 million for Durham Technical Community College, and \$4.18 million for the NC Museum of Life and Science, for a total of \$207.1 million.

Community Partnerships

There are many important partners who help us achieve these outcomes in our community. Durham County is a model for community collaboration. We are light years ahead of most urban counties because of an active network of churches, other faith-based organizations, and neighborhood associations. Groups like Partners Against Crime (PAC's), Durham Congregations, Associations and Neighborhoods (Durham C.A.N.) and Durham Congregations in Action share our goals. These groups and the vast network of neighborhood associations and churches that comprise them have spawned non-profit organizations that partner with us in many ways to extend and enhance the services we provide. In FY 2008-2009, the County will partner with Durham Congregations in Action to implement a plan for ending homelessness in our area by 2025.

Each fiscal year the County invites non-profits to submit applications to provide services to citizens that accomplish one of the following:

- ✓ Provide a service to the community through more cost-effective means than Government
- ✓ Supplement and/or extend current County human services at a reduced cost
- ✓ Fill in gaps that exist between the level of services that the County provides and unmet community needs

We received 52 non-profit funding applications from area organizations this year, with requests totaling \$1.8 million. Unfortunately, the County was unable to fund every applicant. \$947,170 is allocated to support 35 non-profit programs or organizations. Of the organizations approved for funding, five are receiving non-profit funding for the first time. The five non-profits that are new to the County's non-profit program are:

- AnimalKind, Inc.
- Durham Community Penalties Program
- Durham Congregations in Action-YO Durham
- Milestones Culinary Institute
- Triangle Champions Track Club

Name	FY08 Approved Funding	FY09 Approved Funding
Achievement Academy	\$10,000	\$20,000
Alliance of AIDS Services	\$15,000	\$15,000
American Red Cross	\$5,000	\$7,500
AnimalKind, Inc.	\$0	\$10,000
Big Brothers Big Sisters of the Triangle	\$0	\$35,000
Child & Parent Support Services	\$10,164	\$12,664
Child Advocacy Commission	\$38,000	\$40,500
Child Care Services	\$32,588	\$33,565
Communities in Schools	\$5,450	\$5,450
Coordinating Council for Senior Citizens	\$128,429	\$138,700
Durham Community Penalties Program	\$0	\$5,000
Durham Companions	\$5,000	\$5,000
Durham Congregations in Action-YO Durham	\$0	\$5,000
Durham Council for Children with Special Needs	\$10,500	\$13,000
Durham County Teen Court	\$35,000	\$35,000
Durham Crisis Response Center	\$50,610	\$52,000
Durham Literacy Center	\$29,415	\$30,000
Durham's Partnership for Children	\$15,000	\$15,000
El Centro Hispano	\$25,000	\$35,000
Eno River Association	\$12,967	\$15,000
Genesis Home	\$23,100	\$24,500
Inter-Faith Food Shuttle	\$10,000	\$10,000
John Avery Boys & Girls Clubs	\$42,000	\$44,100
Milestones Culinary Institute	\$0	\$5,000
Operation Breakthrough, Inc.	\$100,000	\$100,000
Planned Parenthood	\$20,000	\$20,000
Project Graduation	\$4,200	\$4,500
Salvation Army	\$15,000	\$15,000
Senior PharmAssist	\$94,264	\$94,264
Triangle Champions Track Club	\$0	\$10,000
Triangle Radio Reading Service	\$4,488	\$4,625
TROSA	\$0	\$26,061
Victorious Community Development Corp.	\$10,000	\$15,000
Volunteer Center	\$16,666	\$16,666
Women In Action	\$0	\$29,075
TOTAL	\$783,314	\$947,170

A County of Distinction

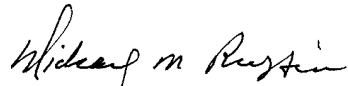
We will continue to reap state and national awards for the services we provide as long as our leadership and workforce continue to put their creativity to work and show the passion to make a difference in our community. Our employees' dedication is reflected by the awards and recognition received by our departments and individual staff. What follows is a partial list of the state and national accolades that have been bestowed upon Durham County.

- ❖ The County retained its AAA bond rating from Standard and Poor's and Moody's rating agencies.
- ❖ The Finance Department was awarded the Government Finance Officers Association's (GFOA) Certificate of Excellence in Financial Reporting for the FY 2007 Comprehensive Annual Financial Report (CAFR).
- ❖ The Department of Social Services (DSS) received two *Best Practices Awards* from the North Carolina Association of County Directors of Social Services for the agency's *Long Term Care Website* (www;) and its *DSS Partnership Series: Investing in Human Capital*.
- ❖ Engineering's Utility Division received the National Association Clean Water Agencies Gold Award, which recognized the County's Triangle Wastewater Treatment Plan's 100% compliance with its National Pollutant Discharge Elimination System permit.
- ❖ The Office of the Sheriff successfully completed its third reaccreditation through the Commission on Accreditation of Law Enforcement Agencies (CALEA) and was designated as a "2007 Flagship Agency." Only seven law enforcement agencies in the state hold the distinction and Durham has the only Sheriff's Department so designated.
- ❖ The Budget Department received the GFOA Distinguished Budget Presentation Award for the FY2008 budget document.
- ❖ The Durham Soil and Water Conservation Department received the "Community Conservation Award" presented by the NC Soil and Water Conservation Districts.

In conclusion, the budget that follows has been carefully and thoughtfully prepared. Important community needs are met in the context of goals that both the Board and our dedicated workforce share. In short, a reasonable spending plan has been approved that maintains high levels of service at a cost our community can afford.

Thank you for your continued interest in and support of Durham County Government.

Sincerely,



Michael M. Ruffin
County Manager



ANNUAL BUDGET ORDINANCE

Durham County

North Carolina

FY 2008-09

WHEREAS, the proposed budget for FY 2008-09 was submitted to the Board of Commissioners on May 27, 2008 by the Durham County Manager and filed with the Clerk to the Board on that date pursuant to G.S. 159-11;

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WHEREAS, on June 9, 2008, the Durham County Board of Commissioners held a public hearing on the budget pursuant to G.S. 159-12;

WHEREAS, on June 23, 2008, the Durham County Board of Commissioners adopted a budget ordinance making appropriations and levying taxes in such sums as the Board of Commissioners considers sufficient and proper in accordance with G.S. 159-13;

BE IT ORDAINED by the Durham County Board of Commissioners that for the purpose of financing the operations of Durham County, North Carolina for the fiscal year beginning July 1, 2008 and ending June 30, 2009, there are hereby appropriated from taxes and other revenues the following by function and fund:

Section 1. Summary of Appropriations by Fund and Function - FY 2008-09							
Function	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
General Government	\$33,077,416	---	---	---	---	---	\$33,077,416
Public Safety	\$48,580,049	---	---	\$4,338,885	---	---	\$52,918,934
Transportation	\$12,500	---	---	---	---	---	\$12,500
Environmental Protection	\$3,793,070	---	---	---	---	---	\$3,793,070
Economic and Physical	\$6,152,321	---	---	\$651,791	---	---	\$6,804,112
Human Services	\$442,777,155	---	---	---	---	---	\$442,777,155
Education	\$110,014,051	---	---	---	---	---	\$110,014,051
Cultural and Recreation	\$11,987,936	---	---	---	---	---	\$11,987,936
Utilities	---	---	---	---	---	\$9,171,179	\$9,171,179
Other	\$27,516,857	\$700,000	\$37,554,082	\$2,371,222	\$43,659,307	\$660,000	\$112,461,468
Total Appropriations	\$683,911,355	\$700,000	\$37,554,082	\$7,361,898	\$43,659,307	\$9,831,179	\$783,017,821

Section 2. Summary of Revenues by Fund and Revenue Category - FY 2008-09							
Category	General Fund	Swap Fund	Capital Financing Fund	Special Revenue Funds	Debt Service Fund	Enterprise Fund	Total Appropriation
Taxes	\$241,988,972	---	\$13,658,322	\$6,118,873	---	---	\$261,766,167
Licenses and Permits	\$915,900	---	---	---	---	\$2,500	\$918,400
Intergovernmental	\$395,292,463	---	---	---	---	---	\$395,292,463
Contributions and Donations	\$2,334,104	---	---	---	---	---	\$2,334,104
Investment Income	\$2,700,000	---	\$100,000	\$19,850	\$50,000	---	\$2,869,850
Rental Income	\$29,200	---	\$399,631	---	\$26,716	---	\$455,547
Service Charges	\$15,382,213	---	---	---	\$228,738	---	\$15,610,951
Enterprise Charges	---	---	---	---	---	---	---
Sewer Connection Fees	\$654,700	---	---	---	---	\$9,257,679	\$9,257,679
Other Revenues	\$374,913	\$700,000	---	---	---	\$496,000	\$1,150,700
Other Financing Sources	\$24,238,890	---	\$23,396,129	\$1,223,175	\$43,353,853	\$75,000	\$92,287,047
Total Revenue	\$683,911,355	\$700,000	\$37,554,082	\$7,361,898	\$43,659,307	\$9,831,179	\$783,017,821

Section 3. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2008 at an anticipated collection rate of 98.5 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate
Durham County-countywide	\$.7081

Section 4. For purpose of raising revenues to finance appropriations for the foregoing expenditures, the following ad valorem taxes are hereby levied on all property subject to ad valorem taxes within the county on January 1, 2008 at an anticipated collection rate of 98.3 percent. Rates are per \$100.00 of assessed valuation of taxable property.

District	Rate	District	Rate
Bahama Fire District	\$.0600	Lebanon Fire District	\$.1000
Bethesda Fire District	\$.0900	New Hope District	\$.0675
Eno Fire District	\$.0570	Parkwood Fire District	\$.1100
		Redwood Fire District	\$.1075

Section 5. There is hereby levied a tax at the rate shown below, per \$100.00 valuation of property listed for taxes as of January 1, 2008, for property located within the Durham County portion of the Durham-Wake Counties Research Triangle Park Research and Production Service District for the raising of revenue for said district. The anticipated collection rate is 98.3 percent.

	Tax Rate	Appropriation
Research & Production Service District	\$.0361	\$651,791

There is hereby appropriated to the Durham-Wake Counties Research and Production Service District from the net proceeds of this tax the amount of \$651,791 for use in said district in such manner and for such expenditures as is permitted by law from the net proceeds of this tax. In the event the actual net proceeds from the tax levy of the Research and Production Service District exceed the appropriated amount, the actual net proceeds from the tax shall constitute the appropriation from said tax levy.

Section 6. Charges for services and fees by county departments, excluding those established by state statute, are levied in the amounts set forth in the attached Fee Schedules. (See Attachment 1)

Section 7. The following authorities shall apply to transfers and adjustments within the budget:

- a) The County Manager may authorize transfers within a function up to 15% cumulatively without report to the Board.
- b) The County Manager may transfer amounts up to \$20,000 between functions of the same fund with a report to the Board of Commissioners at the subsequent regular meeting of the Board.
- c) The Budget Officer may approve intradepartmental transfer requests between appropriation units and between departmental programs within the limits of the approved budget.
- d) The County Manager may enter into the following agreements within funds:
 - Form and execute grant agreements within budgeted appropriations;
 - Execute leases of up to \$15,000 for normal and routine business within budgeted appropriations (County as Tenant only);
 - Enter consultant, professional, maintenance, or other service agreements of up to \$40,000 within budgeted appropriations;
 - Approve renewals for service and maintenance contracts and leases;
 - Purchase of apparatus, supplies, materials or equipment and construction or repair work not requiring formal bids by law;
 - Reject any and all bids and readvertise to receive bids;
 - Waive any bonds or deposits, or performance and payment bonds requirements when authorized or permitted by applicable law.
- e) County Manager can transfer between functions, and/or funds for merit, pay plan adjustments, health benefits, and reclassifications.
- f) Transfers between funds and transfers from the contingency account may be executed **only** by the Board of Commissioners.

Section 8. In accordance with North Carolina General Statute 115D-54, the following appropriations are made to Durham Technical Community College. All accumulated and unexpended and unencumbered amounts at the end of the fiscal year shall be reported to Durham County within 30 days of the completion of the external audit.

Current Expense Fund	\$4,189,944
Capital Outlay Fund	<u>\$614,602</u>
Total Appropriation	\$4,804,546

Section 9. In accordance with G.S. 115C-429(b), the following appropriations are made to the Durham Public Schools. The budget resolution adopted by the Durham Public Schools Board of Education shall conform to the appropriations set forth in the budget ordinance.

The total local appropriation for Durham Public Schools for FY 2008-09 is as below:

Current Expense	\$102,728,739
Capital Outlay	<u>\$2,370,000</u>
Total Appropriation	\$105,098,739

- a) In addition, the Durham Public Schools budget should reflect local appropriations by purpose, function, and project. Once adopted, such resolution shall not be amended without the prior approval of the Board of Commissioners if the cumulative effect of such amendment would be to increase or decrease the amount of county appropriations allocated by purpose, function, or project by 15 percent or more.
- b) The Board of Commissioners and the County Manager shall be informed in writing of the audited fund balance amounts within 30 days of completion of the external audit.
- c) Transfers between capital outlay and current expense shall be approved by the Board of Commissioners.
- d) Durham Public Schools is authorized to use Public School Building Capital Funds, Public School Building Bond Funds, and Lottery Funds for capital outlay requests, with the approval of the Board of Commissioners.

Funding (including debt service) exceeds the required merger agreement rate of \$1,960 per pupil.

Section 10. In addition, it is the intent of the Durham County Board of Commissioners in appropriating these funds that the Board of Education allocates sufficient funds to continue the teacher supplement at a rate of 12.5 percent for teachers with less than 10 years experience; 13.5 percent for teachers with 10-20 years experience; and 14.5% for teachers with 20 years or more experience.

Section 11. In addition, it is the intent of the Durham County Board of Commissioners in appropriating these funds that the Board of Education allocate continuation funding for the Encore! Middle School After School program as well as an additional \$35,000 in funding to meet the State mandated changes in program hours of service for after-school programs.

Section 12. In accordance with G.S. 159-13.1, the following financial plans for intragovernmental service funds are hereby approved.

RISK MANAGEMENT FUND

Estimated Revenue	\$2,433,685
Estimated Expense	\$2,433,685

CAFETERIA PLAN FUND

Estimated Revenue	\$1,416,449
Estimated Expense	\$1,416,449

Section 13. In accordance with G.S. 159-14, the following trust funds are established and the proceeds are estimated as follows:

Law Enforcement Officers Trust Fund	\$170,415
George Linder Memorial Fund	\$250
Community Health Trust Fund	\$4,534,892

Section 14. This ordinance incorporates an amendment in the capital financing policy to designate County Contribution at 2.25% of dedicated revenues for pay-as-you-go projects instead of 20%.

Section 15. In accordance with G.S. 159-13, a copy of this ordinance shall be filed with the County Manager, the Finance Officer, the Clerk to the Board, and the County Tax Administrator.

Adopted this the 23rd day of June 2008.

Department	Type of Fee	FY 2007-2008 Adopted Fees	FY 2008-2009 Adopted Fees
All Departments	8 1/2" x 11" paper copies	\$.05 per page (unless stated otherwise)	\$.05 per page (unless stated otherwise)
Animal Control	Impoundment:		
	1st Offense + boarding fee + civil penalty	\$25	same
	2nd Offense + boarding fee + civil penalty	\$60	same
	3rd Offense + boarding fee + civil penalty	\$95	same
	4th Offense & subsequent offenses	\$150	same
	Boarding		
	Dogs	\$12/day	same
	Cats	\$8/day	same
	Civil Penalties		
	1st Offense	\$50/Offense	same
	2nd Offense	\$100/Offense	same
	3rd Offense and subsequent offense	\$150/Offense	same
	License Fee		
	Unaltered animals	\$75/animal	same
	Altered Animals	\$10/animal	same
	Rabies Vaccination	\$8	\$10
Board of Elections	Reports - Letter Size	\$.01 per page	Free
	Diskettes and CDs - Processing Fee	\$25	same
	Labels - Duplex on 8 1/2 X 11 paper	\$.01 per page	Free with furnished labels
	Certificates	\$1	same
	Maps:		
	8 1/2 X 11	\$2	Free
	34 X 42	\$10	same
Fire Marshal	see attached detail		
General Services	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
Library	Overdue fines on all materials (books, DVDs, CDs, etc.)	Fee structure will be the same for all materials: 3 day grace period/ \$1.00 on 4th day/ 25 cents per day, maximum \$5 per book; maximum \$25 per account when all items returned; maximum fines allowed for checkout \$10; referral to collection agency (Unique Mgmt Svcs.) when balance in lost materials exceeds \$50.	same
	Legal Notice Fee	\$10/account at time of notification 60 days	same
	AV rental equipment	\$5.00/day per item, no maximum	same
	Duplicating	10 cents/page	same
	Out-of-county users	\$45	same

Department	Type of Fee	FY 2007-2008 Adopted Fees	FY 2008-2009 Adopted Fees
Library	Meeting room refreshments fee	\$25	no longer applicable, see below
	Meeting room rental fee	\$50 for non-profit groups for meetings up to 4 hours; \$100 for non-profit groups for meetings booked for over 4 hours; \$100 for commercial group meetings; no charge for partners.	<i>Nonprofits</i> : No Refreshments, Free; Refreshments, \$25. <i>Commercial/For Profit</i> : Meetings up to four hours \$100; Meetings more than four hours: \$200. (No separate fee for refreshments; fee included in room rental for commercial groups.) No charge for partners
Environmental Engineering	Land Disturbance Plan Review Fees		
	Land Disturbance Plan Review, per acre charge	\$75	same
	Land Disturbance Fees		
	Permits for 12,000 sq. ft. to 1 acre (per job charge)	\$235	same
	Permits for 1acre to 10 acres (per acre charge)	\$490	same
	Permits for more than 10 acres (per acre charge)	\$735	same
	Reinspection Fee	\$200	same
	Second Reinspection Fee	\$400	same
	Unauthorized Land Disturbance Activities		
	Permits for 12,000 sq. ft. to 1acre (per job charge)	\$470	same
	Permits for 1 acre to 10 acres (per acre charge)	\$980	same
	Permits for more than 10 acres (per acre charge)	\$1,470	same
	Stormwater Plan Review		
	Stormwater Plan Review 21,780 sq. ft. to 1 acre (per job charge)	\$200	same
	Stormwater Plan Review more than 1 acre (per acre charge)	\$300	same
	Stream Delineation Cape Fear River Basin	\$600 Base Fee plus \$25 per acre	same
	Stormwater Permit Renewal Fee		
	21,780 sq./ft. to 1 acre	\$100	same
	Greater than 1 acre	\$150 per disturbed acre	same
	Reissuance of Revoked Permits		
	Permits (per acre charge)	\$490	same
	Permits, 12,000 sq. ft. to 1 acre (per job charge)	\$235	same
	Extensions		
	Permits for more than 10 acres (per acre charge)	\$183.75	same
	Permits for 1 acre to 10 acres (per acre charge)	\$122.50	same
	Permits 12,000 sq. ft. to 1acre (per job charge)	\$58.75	same
Utilities	Monthly Service Fees (County customers with City Water)	\$2.75 per hundred cubic feet	\$3.02 per hundred cubic feet
	Monthly Service Fees (County customers without City Water):		

Department	Type of Fee	FY 2007-2008 Adopted Fees	FY 2008-2009 Adopted Fees
Utilities			
	1 or 2 Bedrooms	\$14.89	\$16.38
	3 Bedrooms	\$33.52	\$36.87
	4 or more Bedrooms	\$53.81	\$59.19
	Plan Review Fee (per submittal)	\$65	\$300 for first submittal; \$150 for each resubmittal.
	Inspection/Management Fee (per linear foot)	\$1	\$2
	Re-inspection Fee (per inspection)	\$100	\$200
	Lateral Fee (per service)	\$2,400	At cost
	Lateral Inspection Fee		\$300.00
	Capital Recovery Charges:		
	Single Family (Min. 2 Bedrooms)	\$610 each	\$634 each
	Single Family (Each Bedroom above 2)	\$310 per Bedroom	\$323 per Bedroom
	Multi-Family Units (Apartments, Duplexes, etc.; Min. 2 Bedrooms)	\$621 each	\$647 each
	Multi-Family Units (Apartments, Duplexes, etc.; Each Bedroom above 2)	\$310 per Bedroom	\$323 per Bedroom
	Multi-Family (Motels, Hotels)	\$310 per Room	\$323 per Room
	Multi-Family (Motels, Hotels with cooking facilities in room)	\$454 per Room	\$472 per Room
	Nursing/Rest Home	\$155 per Bed	\$161 per Bed
	Nursing/Rest Home with Laundry	\$310 per Bed	\$323 per Bed
	Office - per shift	\$64 per Person	\$67 per Person
	Factory - per shift	\$64 per Person	\$67 per Person
	Factory with Showers - per shift	\$90 per Person	\$93 per Person
	Store, Shopping Center, Mall	\$310 per 1000 s.f.	\$323 per 1000 s.f.
	Store, Shopping Center, Mall with Food Service (ADD)	\$104 per Seat	\$109 per Seat
	Restaurant (Greater of Per Seat or Per 15 s.f. of dining area)	\$103	\$108
	Restaurant - 24 Hour Service	\$130 per Seat	\$135 per Seat
	Restaurant - Single Service	\$64 per Seat	\$67 per Seat
	School - Day with Cafeteria, Gym, Showers	\$38 per Student	\$40 per Student
	School - Day with Cafeteria Only	\$31 per Student	\$32 per Student
	School - Day with neither Cafeteria nor Showers	\$27 per Student	\$28 per Student
	School - Boarding	\$155 per Person	\$161 per Person
	Church (not including Food Service, Day Care, Camps)	\$6 per Seat	\$7 per Seat
	Miscellaneous (based on Daily Average Flow)	\$2.584 per Gallon	\$2.69 per Gallon

Department	Type of Fee	FY 2007-2008 Adopted Fees	FY 2008-2009 Adopted Fees
Utilities	Surcharge Fees		
	BOD (Biochemical Oxygen Demand) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 250 mg/L if not permitted	\$349.18 per 1,000 pounds BOD	same
	TSS (Total Suspended Solids) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 180 mg/L if not permitted.	\$60.44 per 1,000 pound TSS	same
	TKN (Total Kjeldahl Nitrogen) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 40 mg/L if not permitted.	\$0.50 per pound TKN	\$0.75 per pound TKN
	TP (Total Phosphorous) Surcharge is applied for discharges greater than limit included in Industrial Pretreatment Permit, Or for discharge concentrations greater than 5 mg/L if not permitted.	\$3.31 per pound TP	same
	Permit Applications		Fees
	Initial application fee for all applicants	\$100	\$300
	Significant Industrial User Permit Fee	\$100	\$600
	Permit Modification Fee	N/A	\$200
	Authorization to Construct Review	N/A	\$300
	Monitoring Charges		Fees
	Sampling w/o Mercury 1631	\$55	\$55
	Sampling w/ Mercury 1631	\$175	\$175
	Aluminum	\$18	\$17
	Ammonia	N/A	\$16
	Arsenic	N/A	\$17
	BOD5	\$29	\$20
	Cadmium	\$18	\$17
	CBOD5	N/A	\$20
	Chloride	\$14	\$12

Department	Type of Fee	FY 2007-2008 Adopted Fees	FY 2008-2009 Adopted Fees
Utilities	Chromium	\$18	\$17
	COD	N/A	\$18
	Copper	\$18	\$17
	Cyanide	\$43	\$35
	Fluoride	\$22	\$16
	Lead	\$29	\$17
	Mercury (Method 245.1)	\$43	\$25
	Mercury (Method 1631)	\$200	\$75
	Molybdenum	N/A	\$17
	Nickel	\$18	\$17
	Oil & Grease	N/A	\$35
	Oil & Grease (NonPolar)	N/A	\$45
	pH	\$6	\$5
	Selenium	N/A	\$17
	Silver	\$18	\$17
	Temperature	N/A	\$5
	TKN	N/A	\$21
	Total Nitrogen	N/A	\$30
	Total Phosphorous	N/A	\$16
	TSS	\$14	\$11
	Total Toxic Organics	N/A	\$800
	Volatile Organic Chemicals	N/A	\$150
	Zinc	\$18	\$17
	Acetone	N/A	\$1200 for complete
	Ethyl Acetate	N/A	Pharma
	Isopropyl Acetate	N/A	Test
	Methylene Chloride	N/A	Group
	n-Amyl Acetate	N/A	
Emergency Medical Services (EMS)	Basic Life Support (BLS) Service Fee + Mileage	\$400 + \$7 per mile	\$525 + \$9 per mile
	Advance Life Support #1 (ALS #1) Service Fee + Mileage	\$475 + \$7 per mile	\$610 + \$9 per mile
	Advance Life Support #2 (ALS #2) Service Fee + Mileage	\$525 + \$7 per mile	\$635 + \$9 per mile
	Extra Attendant	\$50 per transport	same
	Special Event Coverage (3 hour minimum)	\$100 per hour	\$150 per hour
	Waiting Time (After initial 30 minutes)	\$75 per 30 minutes	same
	Treatment (without transport)	\$250	same
	Bike Team Services	\$50 per hour	same

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE
Adopted Fee Schedule for Inspections, Permit Services and Violations
Fiscal Year 2008-2009

PENALTIES & FEES		
Ordinance Code #	Description of Violation	Amount of Penalty
105.3.5	Permit not posted or kept on premises	\$50.00
307.2	Unpermitted open burning (Immediate)	\$500.00
308.3	Careless use of ignited object (Immediate)	\$500.00
603	Use of non-approved heating appliance	\$50.00
703.1	Breach in fire wall/fire stops	\$50.00
703.2.1	Fire or exit door inoperative	\$200.00
703.2.1	Fire tower door open (Immediate)	\$500.00
310.3	"No Smoking" signs not posted where appropriate	\$50.00
310.2	Smoking in prohibited areas (Immediate)	\$500.00
901.4	Sprinkler or fire alarm inoperable	\$200.00
Appendix C	Fire hydrants not complying with code	\$50.00
903.1	Sprinkler system not complying with code	\$50.00
905.1	Standpipe system not complying with code	\$50.00
315.2.1	Sprinkler head(s) blocked/covered (Immediate)	\$500.00
505.1	Street address numbers not posted	\$50.00
505.1	Street address numbers not visible	\$50.00
901	Sprinkler/standpipe needs testing	\$50.00
901	Fire alarm system needs testing	\$50.00
1005.1	Storage in or on fire escape (Immediate)	\$500.00
1005.1	Blocked egress (Immediate)	\$500.00
1005.1	Locked exit doors (Immediate)	\$500.00
1005.1	Overcrowding (Immediate)	\$500.00
1003.2.8	Fire exit or aisle blocked (Immediate)	\$500.00
315.2.2	Storage in or on fire escape (Immediate)	\$500.00
1003.3	Exit or egress door needs repair	\$50.00
315.2.2	Blocked stairwells or stairways (Immediate)	\$500.00
1003.2.10	Exit illumination and marking	\$50.00
1003.2.10.2	Absence of required exit directional signs	\$50.00
404.1	Approved fire evacuation plan required	\$50.00
404.3	Fire drill performance not acceptable	\$50.00
405.2	No monthly fire drill reported	\$50.00
3405.3	Improper use of flammable liquids (Immediate)	\$500.00
3404.3.3	Flammable liquid not stored according to code	\$50.00
3405.3	Improper dispensing of flammable liquid (Immediate)	\$500.00
3402.2.10	Aboveground tanks not diked	\$50.00
2703.2.4	Tank installation not according to code	\$50.00
3404	Tank storage not according to code	\$50.00
1504.1	Spray painting in non-approved area	\$50.00
1504.1.2	Spray booth not complying to code	\$50.00
3003.3	Compressed gas cylinders not secured	\$50.00
105.1.2	No hazardous materials permit	\$50.00
2704	Chemical storage is not according to code	\$50.00
1003.7.2.5	Maximum occupancy not posted	\$50.00
308.5	Use of open flame cooking device	\$50.00

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE Adopted Fee Schedule for Inspections, Permit Services and Violations Fiscal Year 2008-2009		
PENALTIES & FEES (continued)		
105.2.2	Failure to get tank work permit prior to work	\$500.00
105.2	Failure to obtain permits required by code	\$500.00
112.1	All other violations of the code	\$50.00
<i>NOTE: The term "Immediate" as it appears above means that the Fire Marshal's Office may issue a citation immediately and the violation must be corrected by the violating party immediately.</i>		

FIRE PREVENTION PERMIT FEES		
Section 1: The fees set forth in this section are fixed for the issuance of the permits required by the Fire Prevention Code. Such permits, unless stated otherwise on the face of the permit, shall be valid for a period of one year from the date of issue, subject to revocation for failure to comply with the fire Prevention Code. Renewal of permits shall be subject to fees in effect for the period of renewal.		
Technical Code #	Description of Activities Requiring Permits	Fee
105.6.2	Amusement Buildings	\$50.00
105.7.1	Automatic Fire Extinguishing Systems	\$50.00
105.6.3	Aviation Facilities	\$50.00
105.6.5	Battery Systems	\$50.00
105.6.9; 105.7.2	Compressed Gases	\$50.00
105.6.9	Covered Malls, Buildings	\$50.00
105.6.12	Cutting and Welding	\$50.00
105.6.16	Fire Hydrants and Valves	\$50.00
105.6.9	Manufacturing, Storage, Handling, & sale or use of explosives, fireworks, explosive material (<i>This is a 90 day permit</i>)	\$100.00
105.7.3	Fire Alarm & Detection Systems & Related Equipment	\$50.00
105.7.4	Fire Pumps & Related Equipment	\$50.00
105.6.17	Flammable and Combustible Liquids (per site or service station)	\$50.00
105.6.20	Fumigation & Thermal Insecticide Fogging	\$50.00
105.7.6	Hazardous Materials	\$50.00
105.6.23	High-Pipe Storage	\$50.00
105.6.22	HPM Facilities	\$200.00
105.7.7	Industrial Ovens	\$50.00
105.6.28	Liquefied Petroleum Gas	\$50.00
105.6.26	Lumber Yards & Woodworking Plants	\$50.00
105.6.29	Magnesium	\$50.00
105.6.30	Miscellaneous Combustible Storage	\$50.00
105.6.34	Places of Assembly	\$50.00
105.6.35	Private Fire Hydrants	\$50.00
105.6.37	Pyroxylin Plastics	\$50.00
105.6.38	Refrigeration Equipment	\$50.00
105.6.39	Repair Garages, Service Stations	\$50.00
105.6.41	Spraying or Dipping	\$50.00
105.7.11	Stand Pipe Systems	\$50.00
105.6.42	Storage of Scrap Tires & Tire Byproducts	\$50.00
105.6.45	Waste Handling	\$50.00
105.6.46	Wood Products	\$50.00
All other permit fees required by the Technical Code and not listed shall be \$50.00		

DURHAM COUNTY FIRE PREVENTION & PROTECTION CODE
Adopted Fee Schedule for Inspections, Permit Services and Violations
Fiscal Year 2008-2009

USER FEES		
Plans Review:		Fee
	Subdivision (plus \$20 per fire hydrant required)	\$30.00
Building - New and Renovations:		
	Building less than 5,000 s.f.	\$50.00
	Building 5,000 - 10,000 s.f.	\$90.00
	Building 10,000 s.f. or more (plus \$20 per 5,000 s.f. over 10,000 s.f.)	\$90.00
Hazardous Chemicals:		
	Class A - 55 gals. or 500 lbs.	\$50.00
	Class B - 55 to 550 gals. or 550 to 5,000 lbs.	\$200.00
	Class C - 550 to 5,500 gals. or 5,000 to 50,000 lbs.	\$300.00
	Class D - 5,500 gals. or 50,000 lbs.	\$400.00
INSPECTION FEE SCHEDULE		
All owners or tenants of buildings in Durham County, which are required to be inspected by the Durham County Fire Marshal's Office are subject to the following inspection fee schedule:		
Inspection Activities:		Fee
	Periodic Inspection	None
	First inspection pursuant to permit application	None
	First re-inspection for non-compliance if code requirements are met	None
	First re-inspection for non-compliance if code requirements are NOT met	\$200.00
	Second and subsequent re-inspections for non-compliance	\$400.00