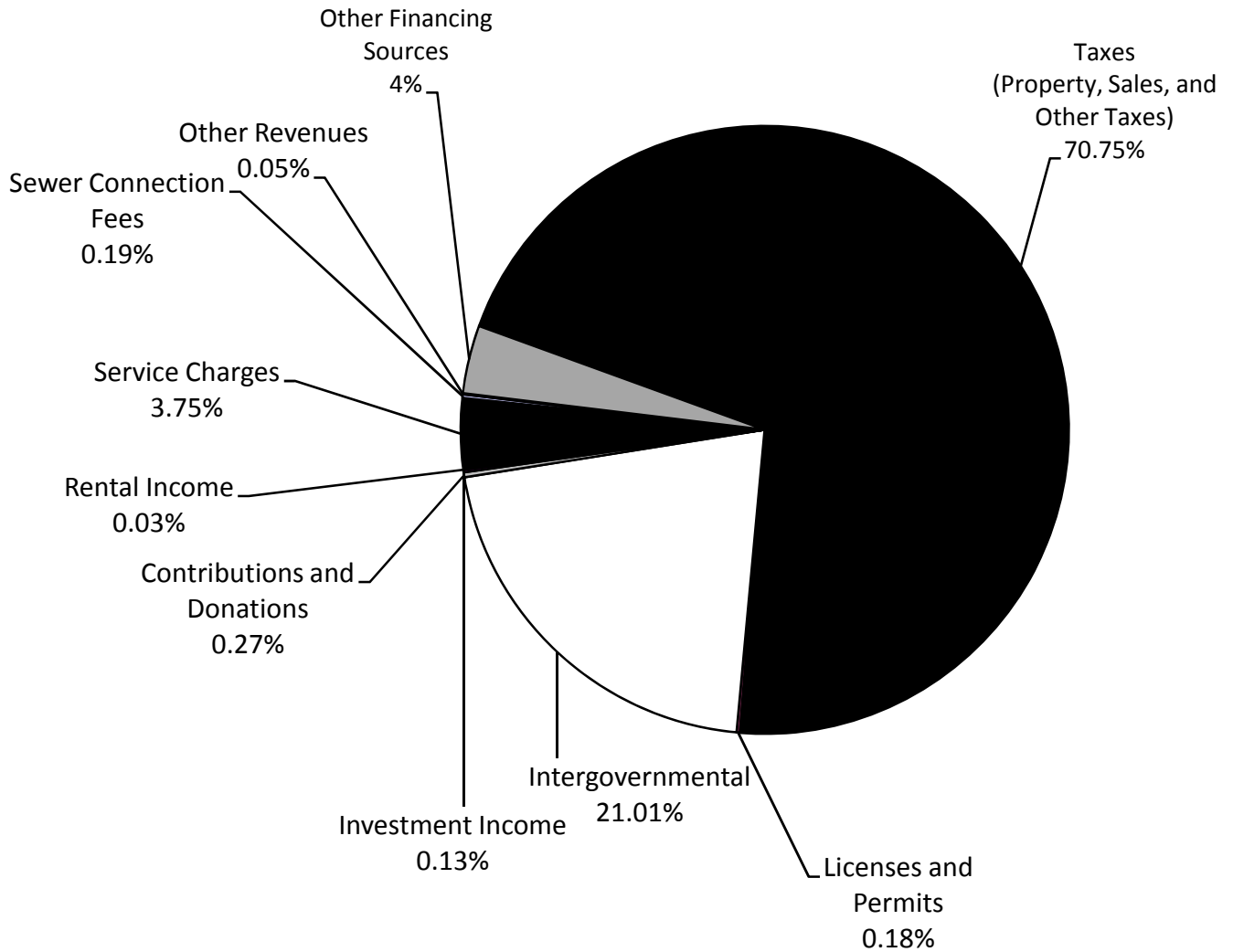


General Fund Revenue

FY 2010-11 Recommended Budget

Total General Fund Revenue: \$339,277,565



General Funds Revenues

Funds: 101,102,103,125,150

Source of Revenue	2008-2009 Actual Revenues	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
General Fund					
Taxes	\$ 239,769,878	\$ 237,381,950	\$ 237,970,870	\$ 235,718,471	\$ 240,031,781
Current Taxes	\$ 187,828,572	\$ 187,373,101	\$ 191,283,000	\$ 189,907,553	\$ 195,373,233
Prior Year Taxes	\$ 908,343	\$ 1,750,000	\$ 2,463,420	\$ 1,750,000	\$ 2,000,000
1 Cent Sales Tax	\$ 18,421,866	\$ 15,587,261	\$ 14,641,099	\$ 12,502,645	\$ 12,433,665
1/2 Cent Sales Tax #1	\$ 8,638,802	\$ 8,578,036	\$ 8,178,525	\$ 8,298,408	\$ 8,014,954
1/2 Cent Sales Tax #2	\$ 8,500,884	\$ 10,656,948	\$ 10,074,351	\$ 10,103,475	\$ 9,458,552
1/2 Cent Sales Tax #3	\$ 5,312,783	\$ 948,724	\$ 386,365	\$ 0	\$ 0
City Sales Tax Distribution	\$ 6,233,874	\$ 8,849,173	\$ 7,994,190	\$ 10,061,390	\$ 9,663,424
County Occupancy Taxes	\$ 2,211,214	\$ 2,313,707	\$ 1,950,000	\$ 1,970,000	\$ 1,970,000
Other Misc. Taxes	\$ 1,713,540	\$ 1,325,000	\$ 999,920	\$ 1,125,000	\$ 1,117,953
Licenses and Permits	\$ 744,881	\$ 713,391	\$ 607,474	\$ 608,270	\$ 608,270
FINANCE	\$ 429,425	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TAX ADMINISTRATION	\$ 18,964	\$ 15,000	\$ 13,516	\$ 15,000	\$ 15,000
COUNTY SHERIFF	\$ 8,345	\$ 5,000	\$ 5,945	\$ 5,000	\$ 5,000
ENVIRONMENTAL ENGINEERING	\$ 288,146	\$ 293,391	\$ 188,013	\$ 188,270	\$ 188,270
Intergovernmental	\$ 397,253,805	\$ 438,552,103	\$ 443,304,455	\$ 71,651,216	\$ 71,291,721
COUNTY ADMINISTRATION	\$ 30,453	\$ 0	\$ 0	\$ 0	\$ 0
FINANCE	\$ 1,261,433	\$ 1,140,000	\$ 2,810,663	\$ 3,030,000	\$ 3,030,000
COURT FACILITIES	\$ 31,500	\$ 0	\$ 0	\$ 37,739	\$ 0
ELECTIONS	\$ 124,000	\$ 0	\$ 0	\$ 0	\$ 0
GENERAL SERVICES	\$ 45,418	\$ 33,000	\$ 33,234	\$ 41,300	\$ 41,300
VETERANS SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
COUNTY SHERIFF	\$ 2,412,622	\$ 1,958,466	\$ 2,492,236	\$ 1,408,607	\$ 982,702
FIRE MARSHAL	\$ 296,470	\$ 185,755	\$ 190,883	\$ 195,315	\$ 195,315
CRIMINAL JUSTICE PARTNERSHIP	\$ 389,532	\$ 394,956	\$ 374,687	\$ 382,419	\$ 382,419
YOUTH HOME	\$ 19,735	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
EMERGENCY MEDICAL SERVICES	\$ 1,850,000	\$ 2,200,000	\$ 2,200,000	\$ 2,191,200	\$ 2,191,200
ENVIRONMENTAL ENGINEERING	\$ 45,222	\$ 46,655	\$ 46,655	\$ 47,682	\$ 47,682
COOPERATIVE EXTENSION SERVICE	\$ 453,665	\$ 522,430	\$ 242,213	\$ 751,105	\$ 751,105
SOIL AND WATER CONSERVATION	\$ 82,133	\$ 50,000	\$ 51,000	\$ 58,722	\$ 58,722
ECONOMIC DEVELOPMENT	\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0
PUBLIC HEALTH	\$ 5,168,680	\$ 4,598,496	\$ 5,407,265	\$ 4,874,887	\$ 4,943,036
MENTAL HEALTH	\$ 22,190,375	\$ 24,935,656	\$ 24,384,421	\$ 23,940,756	\$ 23,940,756
SOCIAL SERVICES	\$ 360,648,592	\$ 401,402,127	\$ 403,796,468	\$ 33,562,917	\$ 33,598,917
OTHER HUMAN SERVICES	\$ 789,327	\$ 814,562	\$ 1,010,605	\$ 868,567	\$ 868,567
LIBRARY	\$ 262,649	\$ 250,000	\$ 244,125	\$ 240,000	\$ 240,000
Contributions and Donations	\$ 1,718,001	\$ 1,137,257	\$ 986,655	\$ 887,031	\$ 913,181
COUNTY SHERIFF	\$ 1,750	\$ 0	\$ 2,300	\$ 0	\$ 0
PUBLIC HEALTH	\$ 816,175	\$ 1,060,547	\$ 866,236	\$ 886,531	\$ 886,531
SOCIAL SERVICES	\$ 800,525	\$ 0	\$ 27,786	\$ 0	\$ 0
LIBRARY	\$ 99,552	\$ 76,710	\$ 90,333	\$ 500	\$ 26,650

Source of Revenue	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
Investment Income	\$ 1,229,937	\$ 1,165,000	\$ 383,121	\$ 452,543	\$ 452,543
FINANCE	\$ 1,228,219	\$ 1,165,000	\$ 382,500	\$ 452,543	\$ 452,543
COUNTY SHERIFF	\$ 1,719	\$ 0	\$ 621	\$ 0	\$ 0
Rental Income	\$ 179,452	\$ 63,595	\$ 80,357	\$ 95,376	\$ 95,376
FINANCE	\$ 115,256	\$ 3,000	\$ 40,600	\$ 3,000	\$ 3,000
GENERAL SERVICES	\$ 59,680	\$ 57,095	\$ 36,913	\$ 90,000	\$ 90,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 4,516	\$ 3,500	\$ 2,844	\$ 2,376	\$ 2,376
Service Charges	\$ 13,887,685	\$ 13,418,983	\$ 12,778,103	\$ 12,775,304	\$ 12,726,404
BOARD OF COUNTY COMMISSIONERS	\$ 0	\$ 2,000	\$ 0	\$ 0	\$ 0
TAX ADMINISTRATION	\$ 1,380,441	\$ 1,368,500	\$ 1,447,526	\$ 1,268,500	\$ 1,268,500
LEGAL	\$ 1,857	\$ 2,500	\$ 3,413	\$ 0	\$ 0
ELECTIONS	\$ 961	\$ 363,688	\$ 2,442	\$ 0	\$ 0
REGISTER OF DEEDS	\$ 2,566,053	\$ 3,050,000	\$ 2,400,000	\$ 2,650,000	\$ 2,650,000
GENERAL SERVICES	\$ 1,897,211	\$ 1,811,104	\$ 1,760,652	\$ 1,845,790	\$ 1,845,790
COUNTY SHERIFF	\$ 1,056,577	\$ 882,000	\$ 1,005,038	\$ 980,000	\$ 980,000
FIRE MARSHAL	\$ 92,425	\$ 70,000	\$ 80,000	\$ 80,000	\$ 80,000
YOUTH HOME	\$ 509,258	\$ 534,095	\$ 534,095	\$ 534,095	\$ 534,095
EMERGENCY MEDICAL SERVICES	\$ 5,027,434	\$ 4,503,985	\$ 4,724,210	\$ 4,530,000	\$ 4,530,000
ENVIRONMENTAL ENGINEERING	\$ 1,101	\$ 0	\$ 3,434	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 25,867	\$ 5,000	\$ 40,177	\$ 22,225	\$ 22,225
PUBLIC HEALTH	\$ 709,246	\$ 414,218	\$ 370,607	\$ 376,218	\$ 402,318
MENTAL HEALTH	\$ 77,261	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SOCIAL SERVICES	\$ 304,921	\$ 154,693	\$ 157,834	\$ 164,476	\$ 164,476
LIBRARY	\$ 236,530	\$ 207,200	\$ 198,675	\$ 274,000	\$ 199,000
NONDEPARTMENTAL	\$ 540	\$ 0	\$ 0	\$ 0	\$ 0
Sewer Connection Fees	\$ 694,861	\$ 656,000	\$ 655,500	\$ 655,641	\$ 655,641
ENVIRONMENTAL ENGINEERING	\$ 3,300	\$ 1,000	\$ 500	\$ 641	\$ 641
OTHER ENVIRONMENTAL PROTECTION	\$ 691,561	\$ 655,000	\$ 655,000	\$ 655,000	\$ 655,000
Other Revenues	\$ 716,699	\$ 235,907	\$ 446,408	\$ 171,623	\$ 171,623
FINANCE	\$ 299,453	\$ 14,884	\$ 70,962	\$ 0	\$ 0
TAX ADMINISTRATION	\$ 59,044	\$ 100,000	\$ 55,413	\$ 0	\$ 0
GENERAL SERVICES	\$ 16,967	\$ 10,000	\$ 13,297	\$ 10,000	\$ 10,000
RISK MANAGEMENT ADMINISTRATION	\$ 6,738	\$ 0	\$ 0	\$ 0	\$ 0
HUMAN RESOURCES	\$ 0	\$ 0	\$ 164	\$ 0	\$ 0
COUNTY SHERIFF	\$ 27,249	\$ 4,000	\$ 22,190	\$ 4,000	\$ 4,000
FIRE MARSHAL	\$ 0	\$ 75,123	\$ 75,123	\$ 75,123	\$ 75,123
CRIMINAL JUSTICE PARTNERSHIP	\$ 283	\$ 0	\$ 0	\$ 0	\$ 0
ENVIRONMENTAL ENGINEERING	\$ 4,214	\$ 0	\$ 0	\$ 0	\$ 0
COOPERATIVE EXTENSION SERVICE	\$ 806	\$ 0	\$ 0	\$ 0	\$ 0
PUBLIC HEALTH	\$ 778	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
MENTAL HEALTH	\$ 208,300	\$ 31,000	\$ 148,834	\$ 81,000	\$ 81,000
SOCIAL SERVICES	\$ 92,569	\$ 0	\$ 58,925	\$ 0	\$ 0
LIBRARY	\$ 298	\$ 300	\$ 300	\$ 300	\$ 300

Source of Revenue	2008-2009 Actual Revenues	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
Other Financing Sources	\$ 10,369,688	\$ 12,052,265	\$ 5,300,166	\$ 13,081,025	\$ 12,331,025
Transfers from Other Funds	\$ 1,481,855	\$ 1,343,441	\$ 1,369,825	\$ 1,397,343	\$ 1,397,343
Transfer from Capital Finance Plan	\$ 2,315,246	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Community Health	\$ 4,909,892	\$ 3,950,000	\$ 3,763,517	\$ 3,950,000	\$ 3,950,000
Transfer from Emergency Services Fund	\$ 890,673	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from County Contribution	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Risk Management Fund	\$ 62,022	\$ 0	\$ 0	\$ 0	\$ 0
Bank Financing	\$ 0	\$ 0	\$ 0	\$ 887,213	\$ 887,213
Fund Balance Appropriated	\$ 0	\$ 6,592,000	\$ 0	\$ 6,742,000	\$ 4,225,520
Mental Health Fund Bal. Appropriated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,766,480
Transfer from Enterprise Fund	\$ 160,000	\$ 166,824	\$ 166,824	\$ 104,469	\$ 104,469
General Fund Total	\$ 666,564,887	\$ 705,376,451	\$ 702,513,109	\$ 336,096,500	\$ 339,277,565
Risk Management	\$ 2,815,990	\$ 2,430,287	\$ 2,454,075	\$ 2,463,115	\$ 2,463,115
Charges for Services	\$ 2,433,429	\$ 2,426,235	\$ 2,426,236	\$ 2,460,959	\$ 2,460,959
Interest/Other	\$ 382,561	\$ 4,052	\$ 27,839	\$ 2,156	\$ 2,156
Swap Fund	\$ 1,217,459	\$ 550,000	\$ 2,645,177	\$ 550,000	\$ 550,000
Capital Financing	\$ 34,765,384	\$ 38,385,437	\$ 36,263,650	\$ 43,123,385	\$ 40,791,302
Current Taxes	\$ 13,873,586	\$ 13,545,488	\$ 13,842,488	\$ 22,343,757	\$ 20,940,051
Prior Year Taxes	\$ 111,132	\$ 0	\$ 0	\$ 0	\$ 0
Interest Income/Other Rev.	\$ 485,236	\$ 2,291,257	\$ 2,049,279	\$ 407,745	\$ 407,745
Transfer from General Fund	\$ 20,295,430	\$ 21,548,692	\$ 20,371,883	\$ 20,371,883	\$ 19,443,506
Fund Balance Appropriated	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Benefits Plan	\$ 1,441,707	\$ 12,937,614	\$ 12,947,614	\$ 15,294,487	\$ 14,912,707
Transfer from General Fund	\$ 1,416,449	\$ 12,937,614	\$ 12,937,614	\$ 14,912,707	\$ 14,530,927
Interest Income/Other Rev.	\$ 25,258	\$ 0	\$ 10,000	\$ 381,780	\$ 381,780
Total General Funds Revenue	\$ 706,805,427	\$ 759,679,789	\$ 756,823,625	\$ 397,527,487	\$ 397,994,689
Transfer from GF to Benefits Plan	-\$ 1,416,449	-\$ 12,634,614	-\$ 12,634,614	-\$ 14,548,006	-\$ 14,166,226
Transfer from GF to CFP	-\$ 20,295,430	-\$ 21,548,692	-\$ 20,371,883	-\$ 20,371,883	-\$ 19,443,506
Transfer from CFP to GF	-\$ 2,315,246	\$ 0	\$ 0	\$ 0	\$ 0
Total General Funds Revenue	\$ 682,778,302	\$ 725,496,483	\$ 723,817,128	\$ 362,607,598	\$ 364,384,957

REVENUE HIGHLIGHTS

Assessed Valuation/Property Taxes

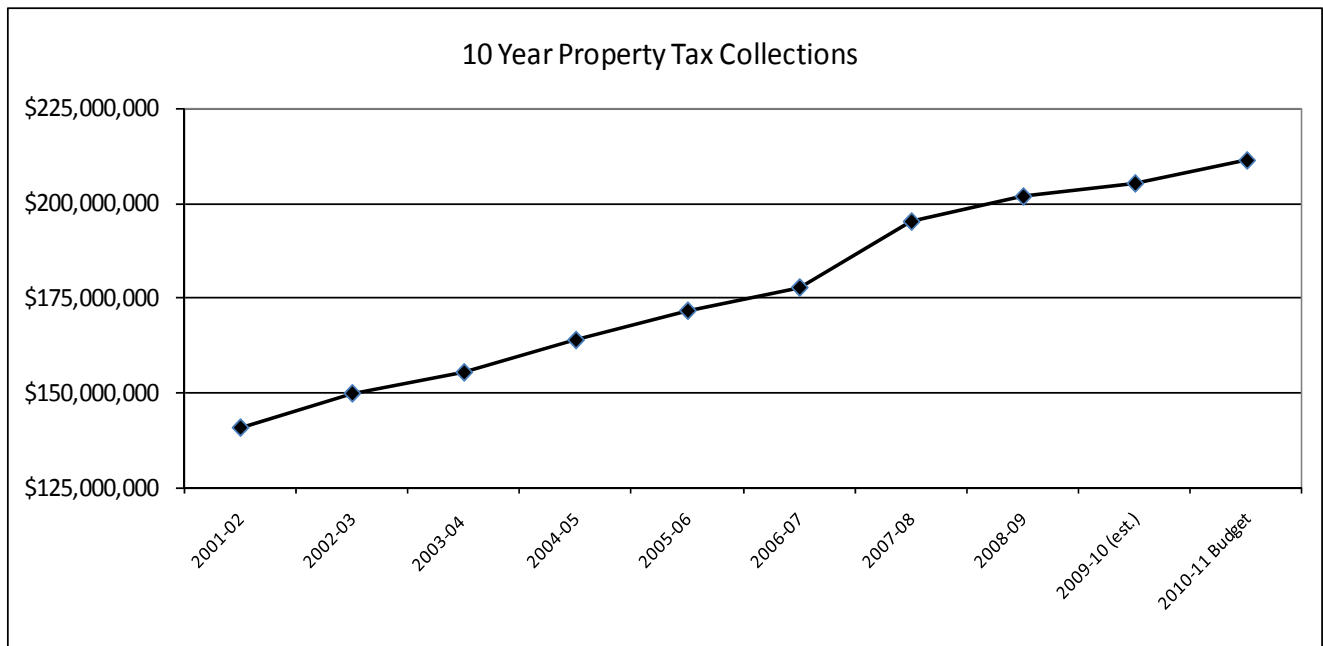
Durham County's largest source of revenue to support operations is derived from the ad valorem property tax. For FY 2010-11, the property tax rate is 75.1 cents per \$100 of assessed valuation. Overall, the increase in valuation is estimated at 1.31%.

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 2009-10, the county will receive an estimated \$2.46 million in prior years' taxes, and \$2.00 million is budgeted for FY 2010-11.

	FY2009-10 Adopted	FY2009-10 Actual	FY2010-11 Budget Estimate	% Change FY11 from FY10 Actual
Real Property	\$ 24,001,391,153	\$ 24,003,807,911	\$ 24,457,564,864	1.89%
Auto Value	\$ 1,706,590,960	\$ 1,638,162,100	\$ 1,690,000,380	3.16%
Personal Value	\$ 2,839,459,382	\$ 2,917,563,657	\$ 2,806,047,732	-3.82%
Public Service	\$ 480,000,000	\$ 524,524,630	\$ 512,746,790	-2.25%
Total	\$29,027,441,495	\$29,084,058,298	\$29,466,359,766	1.31%

Growth in real property tax valuation increases slightly due to new construction permits or construction permits that have finally reached 100% completion. The county's property tax collection rate stays flat at 97.75% in FY 2010-11. One cent on the property tax rate will generate approximately \$2.880 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, 2.0% is allocated to county and municipal governments. This two cents for every retail dollar is broken up into three 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.

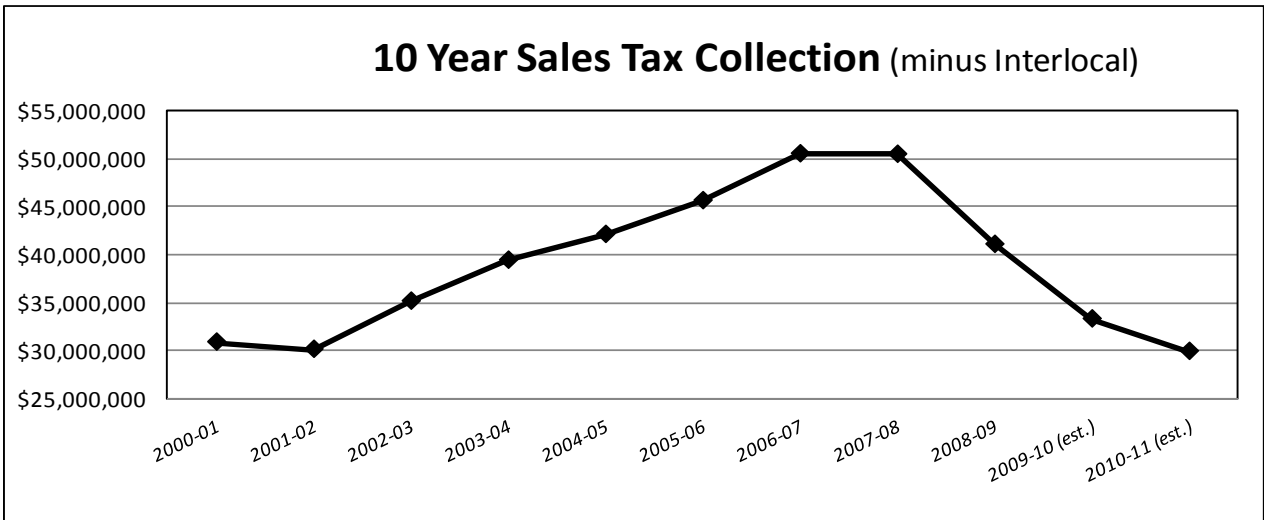
The Article 42 tax is a half cent tax on every retail dollar, and was similarly collected like the Article 40 sales tax, but because of state Medicaid Swap legislation, it will begin being collected in FY 2009-10 like the Article 39 sales tax. This tax still has stipulations attached to it by the state 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 completely transferred to the state during FY 2009-10, but is offset by the state taking over all county Medicaid costs. For FY 2010-11 and future years Durham County will no longer collect any Article 44 sales tax.

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 2010-11 is lagging due, in large part, to an overall economic slowdown, and the complete reduction of Article 44 sales tax collection which now goes to the state. Also affecting collections is state Medicaid legislation directing that a portion of the County’s Article 39 collection hold the city of Durham “harmless” for its loss of Article 44 sales tax revenue. Stemming some of these state-related sales tax losses is an 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 4.13% decrease in all local sales taxes for FY 2010-11.
Sales Tax Estimates vs. Budget

	<u>FY2009-10</u> <u>Budget</u>	<u>FY 2009-10</u> <u>Estimate</u>	<u>% From FY</u> <u>2009 10 Budget</u>	<u>FY2010-11</u> <u>Budget</u>	<u>% From FY</u> <u>2009 10 Est.</u>
Article 39	\$15,587,261	\$14,641,099	-6.07%	\$12,433,665	-15.08%
Article 40	\$8,578,036	\$8,178,525	-4.66%	\$8,014,954	-2.00%
Article 42	\$10,656,948	\$10,074,351	-5.47%	\$9,458,552	-6.11%
Article 44	\$948,724	\$386,995	-59.21%	\$0	-100.00%
Interlocal.	\$8,849,173	\$7,994,190	-9.66%	\$9,663,424	20.88%
Total	\$44,620,142	\$41,275,160	-7.50%	\$39,570,596	-4.13%



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) and the largest portion of these dollars are direct payments to individual recipients by the State from federal and state monies. Durham County is the last of the five largest Counties to continue budgeting and reporting of these direct payments. In the past, our financial systems could not account for this financial activity without budgetary control. The county's current financial system (SAP) does have a method whereby the direct payments accounting activity can be recorded without requiring budgetary control. This is a more efficient method of accounting and reporting for the direct payments while still maintaining proper controls for monitoring, historical data archiving and single audit reporting. This change will also allow for easier comparisons between counties throughout the State. A budget amendment was done in FY2010 to reduce the general fund budget by the amount of the direct payments. Going forward, direct payments or pass through funding as it has been referred to, will no longer be budgeted in the County's general fund. No formal approval of the direct payments budget is required whereas the direct payments will be excluded from the budget, from the CAFR (but with footnote disclosure only) and from the AFIR.

FY 2010-11 Direct Payment/Pass Through Dollars Estimates				
Program	Federal	State	County	Total
Food Stamps	\$57,297,023	\$0	\$0	\$57,297,023
LIEAP	\$527,409	\$0	\$0	\$527,409
Medicaid	\$225,059,167	\$120,895,119	\$0	\$345,954,286
State/County Special Assistance to Adults	\$0	\$2,107,883	\$2,107,883	\$4,215,766
Work First Family Assistance - TANF (Cash)	\$3,250,746	\$0	\$0	\$3,250,746
Title IV B Adoption Assistance		\$654,949	\$218,316	\$788,359
Title IV E Adoption Assistance	\$1,178,249	\$315,412	\$315,412	\$1,809,073
Totals	\$287,312,594	\$123,973,363	\$2,641,611	\$413,927,568
Pass Through Funding		\$411,285,957		

The Durham Center has a total budget of \$30,818,125, of which \$6,746,369 is county dollars and \$25,016,656 is received from other sources. Of the \$24,071,756 in revenues from other sources, 99.5% comes from intergovernmental sources, mostly the state government and currently is budgeted at \$23.9 million for FY 2010-11. 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 agencies to provide an array 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.

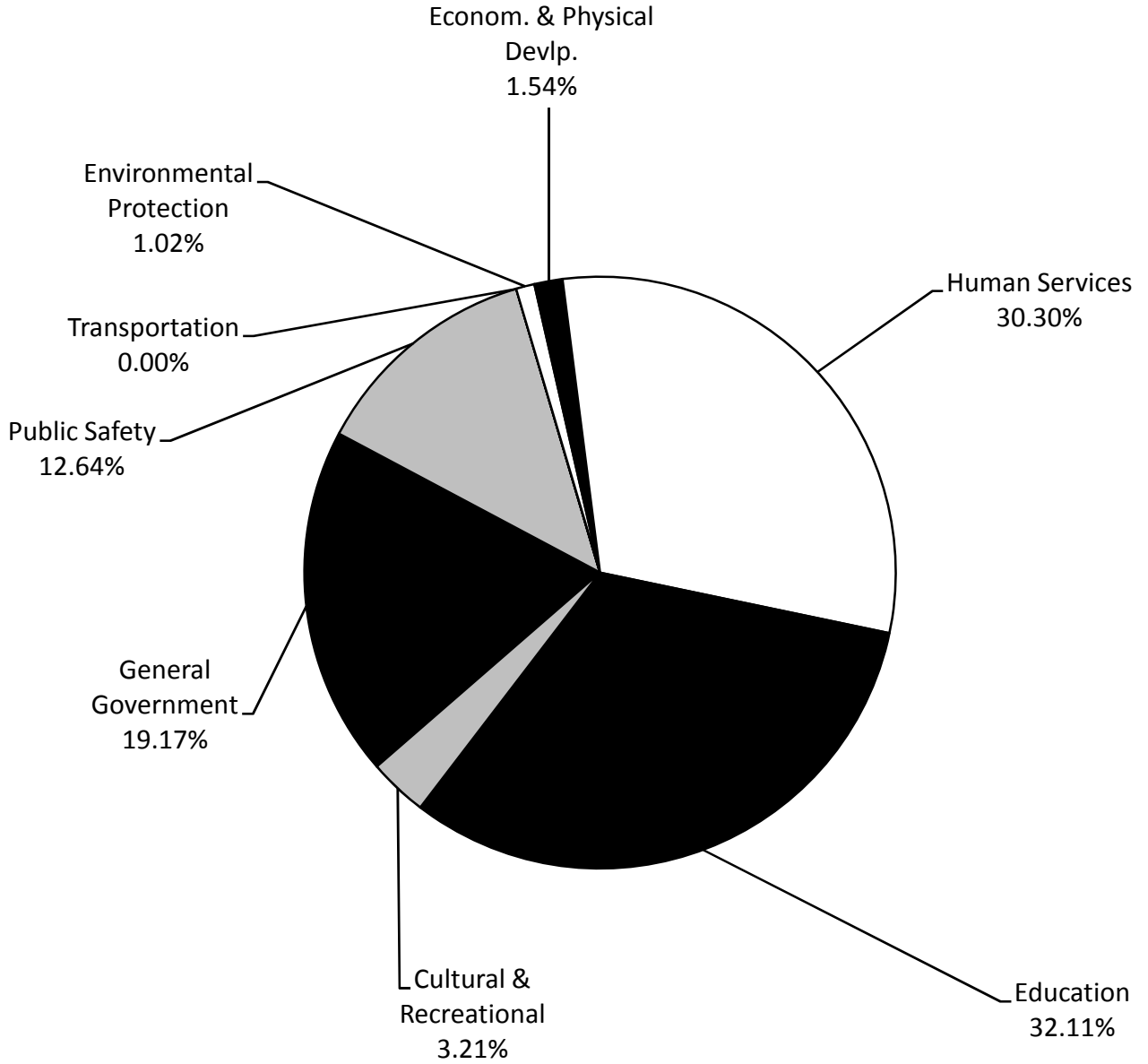
Other Key Revenues	2008-09 Actual Revenues	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Manager Recommended
Animal Tax	\$427,503	\$400,000	\$420,000	\$400,000
ABC Profit Distribution	\$1,010,000	\$1,000,000	\$1,000,000	\$1,000,000
Register of Deed Fee	\$2,413,816	\$2,800,000	\$2,300,000	\$2,400,000
Investment Income	\$1,313,524	\$1,265,000	\$391,143	\$477,543
EMS Patient Income	\$4,634,998	\$4,273,985	\$4,474,210	\$4,300,000
Solid Waste Management Fee	\$1,250,218	\$1,213,110	\$1,220,867	\$1,268,820

- 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 2010-11 Recommended Budget

Total General Fund Expenditures: \$339,277,565



General Funds Expenditures

Funds: 101, 102, 103,125,150

Fund	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual Expenditures	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
▽ General Government	\$ 31,396,869	\$ 29,398,309	\$ 62,948,278	\$ 66,832,996	\$ 65,052,721
BOARD OF COUNTY COMMISSIONERS	\$ 590,058	\$ 559,819	\$ 512,380	\$ 509,875	\$ 509,875
COUNTY ADMINISTRATION	\$ 1,504,103	\$ 1,523,035	\$ 1,480,047	\$ 1,499,405	\$ 1,484,405
FINANCE	\$ 2,214,601	\$ 2,082,779	\$ 2,032,101	\$ 2,033,142	\$ 2,033,142
TAX ADMINISTRATION	\$ 5,863,790	\$ 5,017,489	\$ 6,122,325	\$ 5,024,319	\$ 5,024,319
LEGAL	\$ 1,530,599	\$ 1,558,442	\$ 1,498,356	\$ 1,489,878	\$ 1,515,910
COURT FACILITIES	\$ 338,054	\$ 398,642	\$ 454,474	\$ 439,732	\$ 364,369
ELECTIONS	\$ 1,173,787	\$ 1,449,000	\$ 1,281,995	\$ 1,052,163	\$ 1,052,163
REGISTER OF DEEDS	\$ 1,916,541	\$ 1,612,591	\$ 1,502,291	\$ 1,576,352	\$ 1,576,352
GENERAL SERVICES	\$ 7,441,229	\$ 7,400,920	\$ 7,390,294	\$ 9,007,158	\$ 8,274,393
INFORMATION TECHNOLOGY	\$ 4,117,271	\$ 4,289,726	\$ 4,003,817	\$ 4,142,739	\$ 4,142,739
HUMAN RESOURCES	\$ 1,828,647	\$ 1,445,628	\$ 1,368,706	\$ 1,444,284	\$ 1,444,284
BUDGET & MANAGEMENT SERVICES	\$ 541,241	\$ 518,372	\$ 459,778	\$ 509,614	\$ 509,614
VETERANS SERVICES	\$ 103,567	\$ 96,337	\$ 93,654	\$ 95,546	\$ 95,546
GEOGRAPHIC INFORMATION SYSTEMS	\$ 375,058	\$ 341,932	\$ 341,932	\$ 366,638	\$ 366,638
SAP SHARED SERVICES	\$ 1,072,454	\$ 1,103,597	\$ 1,022,458	\$ 1,144,028	\$ 1,149,226
NONDEPARTMENTAL *	\$ 785,869	\$ 0	\$ 33,383,670	\$ 36,498,123	\$ 35,509,746
Other	\$ 785,869	\$ 0	\$ 121,152	\$ 1,322,213	\$ 1,262,213
Transfer to Capital Finance Fund	\$ 0	\$ 0	\$ 20,371,883	\$ 20,371,883	\$ 19,443,506
Transfer to Debt Service	\$ 0	\$ 0	\$ 256,021	\$ 256,021	\$ 256,021
Transfer to Cafeteria Plan Fund	\$ 0	\$ 0	\$ 12,634,614	\$ 14,548,006	\$ 14,548,006
▽ Public Safety	\$ 46,306,985	\$ 43,382,053	\$ 43,008,225	\$ 43,102,457	\$ 42,871,136
GENERAL SERVICES	\$ 1,656,344	\$ 1,527,287	\$ 1,205,997	\$ 1,486,047	\$ 1,486,047
COUNTY SHERIFF	\$ 28,789,317	\$ 26,603,095	\$ 26,659,122	\$ 26,210,738	\$ 25,799,329
EMERGENCY COMMUNICATIONS	\$ 919,483	\$ 930,228	\$ 930,228	\$ 978,034	\$ 978,034
FIRE MARSHAL	\$ 2,528,976	\$ 2,370,842	\$ 2,318,522	\$ 2,575,987	\$ 2,575,987
MEDICAL EXAMINER	\$ 108,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,144,897	\$ 2,375,819	\$ 2,176,397	\$ 2,290,874	\$ 2,290,874
OTHER PUBLIC SAFETY	\$ 1,492,183	\$ 1,392,854	\$ 1,522,561	\$ 1,561,292	\$ 1,564,955
YOUTH HOME	\$ 1,126,231	\$ 1,088,235	\$ 1,047,909	\$ 1,066,842	\$ 1,066,842
EMERGENCY MEDICAL SERVICES	\$ 7,541,554	\$ 6,895,425	\$ 6,877,157	\$ 6,713,668	\$ 6,902,884
OTHER PUBLIC SAFETY	\$ 0	\$ 98,268	\$ 170,332	\$ 118,975	\$ 106,184
▽ 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	\$ 3,438,721	\$ 3,464,315	\$ 3,589,322	\$ 3,506,862	\$ 3,448,772
GENERAL SERVICES	\$ 1,942,866	\$ 1,983,811	\$ 2,005,359	\$ 2,013,684	\$ 1,973,684
ENVIRONMENTAL ENGINEERING	\$ 1,454,462	\$ 1,416,843	\$ 1,520,302	\$ 1,431,427	\$ 1,411,427
OTHER ENVIRONMENTAL PROTECTION	\$ 41,393	\$ 63,661	\$ 63,661	\$ 61,751	\$ 63,661
▽ Econom. & Physical Devlp.	\$ 6,098,878	\$ 5,178,116	\$ 4,135,913	\$ 5,302,205	\$ 5,224,466
OPEN SPACE MANAGEMENT	\$ 51,126	\$ 77,175	\$ 88,363	\$ 74,860	\$ 0
PLANNING	\$ 1,105,879	\$ 1,116,253	\$ 1,289,893	\$ 1,153,933	\$ 1,153,933
COOPERATIVE EXTENSION SERVICE	\$ 1,090,601	\$ 1,149,967	\$ 1,156,004	\$ 1,305,148	\$ 1,305,148
SOIL AND WATER CONSERVATION	\$ 324,456	\$ 303,952	\$ 304,776	\$ 300,858	\$ 297,979
ECONOMIC DEVELOPMENT	\$ 3,526,817	\$ 2,530,769	\$ 1,296,877	\$ 2,467,406	\$ 2,467,406

▼ Human Services	\$ 437,765,966	\$ 474,464,053	\$ 470,304,519	\$ 102,954,479	\$ 102,808,649
PUBLIC HEALTH	\$ 20,811,696	\$ 19,963,743	\$ 19,809,113	\$ 20,121,595	\$ 20,179,706
MENTAL HEALTH	\$ 28,988,970	\$ 31,866,045	\$ 30,893,656	\$ 30,612,643	\$ 30,818,125
SOCIAL SERVICES	\$ 386,182,394	\$ 420,927,609	\$ 417,474,250	\$ 49,896,487	\$ 50,084,302
OTHER HUMAN SERVICES	\$ 1,782,906	\$ 1,706,656	\$ 2,127,500	\$ 2,323,754	\$ 1,726,516
▼ Education	\$ 110,299,829	\$ 106,950,853	\$ 107,026,512	\$ 117,074,642	\$ 108,955,293
DURHAM PUBLIC SCHOOLS	\$ 105,538,144	\$ 102,177,663	\$ 102,177,663	\$ 112,218,433	\$ 104,332,189
COMMUNITY COLLEGES	\$ 4,660,410	\$ 4,670,018	\$ 4,670,018	\$ 4,529,918	\$ 4,529,918
OTHER EDUCATION	\$ 101,275	\$ 103,172	\$ 178,831	\$ 326,291	\$ 93,186
▼ Cultural & Recreational	\$ 11,181,400	\$ 10,576,863	\$ 10,615,486	\$ 11,035,718	\$ 10,904,028
LIBRARY	\$ 9,125,296	\$ 8,765,538	\$ 8,687,038	\$ 9,217,882	\$ 9,142,882
OTHER CULTURAL & RECREATIONAL	\$ 2,056,104	\$ 1,811,325	\$ 1,928,448	\$ 1,817,836	\$ 1,761,146
▷ Other	\$ 23,794,398	\$ 31,949,389	\$ 0	\$ 0	\$ 0
Nondepartmental	\$ 1,655,574	\$ 818,822	\$ 0	\$ 0	\$ 0
Transfer to Capital Finance Fund	\$ 20,295,430	\$ 21,548,692	\$ 0	\$ 0	\$ 0
Transfer to Debt Service	\$ 0	\$ 256,021	\$ 0	\$ 0	\$ 0
Transfer to Capital Projects	\$ 426,945	\$ 0	\$ 0	\$ 0	\$ 0
Transfer to Cafeteria Plan Fund	\$ 1,416,449	\$ 9,325,854	\$ 0	\$ 0	\$ 0
General Fund Total	\$ 670,295,547	\$ 705,376,451	\$ 701,640,755	\$ 349,821,859	\$ 339,277,565
Risk Management Fund	\$ 1,669,379	\$ 2,430,287	\$ 2,429,817	\$ 2,463,115	\$ 2,463,115
Swap Fund	\$ 700,000	\$ 550,000	\$ 670,000	\$ 550,000	\$ 550,000
▼ Capital Financing Fund	\$ 35,862,105	\$ 38,385,437	\$ 38,385,437	\$ 43,123,385	\$ 40,791,302
Transfer to General Fund	\$ 2,315,246	\$ 0	\$ 0	\$ 0	\$ 0
Transfer to Debt Service	\$ 32,802,311	\$ 36,640,437	\$ 36,640,437	\$ 41,323,385	\$ 38,991,302
Transfer to PAYG	\$ 744,548	\$ 1,745,000	\$ 1,745,000	\$ 1,800,000	\$ 1,800,000
Cafeteria Plan Fund	\$ 1,205,441	\$ 12,937,614	\$ 12,563,980	\$ 15,294,487	\$ 15,294,487
General Funds Total	\$ 709,732,471	\$ 759,679,789	\$ 755,689,989	\$ 411,252,846	\$ 398,376,469
To Cafeteria Plan Fund	-\$ 1,416,449	-\$ 12,634,614	-\$ 12,634,614	-\$ 14,548,006	-\$ 14,548,006
To General Fund from Capital Finance	-\$ 2,315,246	\$ 0	\$ 0	\$ 0	\$ 0
To CFP from GF	-\$ 20,295,430	-\$ 21,548,692	-\$ 20,371,883	-\$ 20,371,883	-\$ 19,443,506
General Funds Total	\$ 685,705,346	\$ 725,496,483	\$ 722,683,492	\$ 376,332,957	\$ 364,384,957

*Nondepartmental area moved under General Government function during FY 2009-10

All Funds Summary of Revenues

Fund	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual Revenues	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
▽ General Funds	\$ 706,806,916	\$ 759,679,789	\$ 756,823,625	\$ 397,527,487	\$ 398,376,469
Taxes	\$ 253,754,596	\$ 250,927,438	\$ 251,813,358	\$ 258,062,228	\$ 260,971,832
Licenses and Permits	\$ 744,881	\$ 713,391	\$ 607,474	\$ 608,270	\$ 608,270
Intergovernmental	\$ 397,254,024	\$ 438,552,103	\$ 443,304,455	\$ 72,032,996	\$ 71,673,501
Contributions and Donations	\$ 1,718,621	\$ 1,137,257	\$ 986,655	\$ 887,031	\$ 913,181
Investment Income	\$ 1,507,860	\$ 1,269,052	\$ 434,853	\$ 479,699	\$ 479,699
Rental Income	\$ 581,101	\$ 454,852	\$ 471,614	\$ 478,121	\$ 478,121
Service Charges	\$ 16,321,114	\$ 15,845,218	\$ 15,204,339	\$ 15,236,263	\$ 15,187,363
Sewer Connection Fees	\$ 694,861	\$ 656,000	\$ 655,500	\$ 655,641	\$ 655,641
Other Revenues	\$ 2,148,293	\$ 2,585,907	\$ 4,735,714	\$ 721,623	\$ 721,623
Other Financing Sources	\$ 32,081,567	\$ 47,538,571	\$ 38,609,663	\$ 48,365,615	\$ 46,687,238
▽ Special Revenue Fund	\$ 6,161,200	\$ 6,167,042	\$ 6,369,355	\$ 6,356,695	\$ 6,356,695
Taxes	\$ 6,088,594	\$ 5,967,026	\$ 6,366,837	\$ 6,161,695	\$ 6,161,695
Investment Income	\$ 57,137	\$ 0	\$ 2,518	\$ 0	\$ 0
Service Charges	\$ 15,469	\$ 0	\$ 0	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 200,016	\$ 0	\$ 195,000	\$ 195,000
▽ Debt Service	\$ 41,636,665	\$ 47,456,677	\$ 45,209,445	\$ 45,489,512	\$ 43,277,146
Licenses and Permits	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 0
Investment Income	\$ 35,735	\$ 25,000	\$ 6,051	\$ 10,000	\$ 10,000
Rental Income	\$ 26,717	\$ 26,716	\$ 26,716	\$ 26,716	\$ 26,716
Service Charges	\$ 228,738	\$ 219,323	\$ 219,323	\$ 209,466	\$ 209,466
Other Financing Sources	\$ 41,345,475	\$ 47,185,638	\$ 44,952,355	\$ 45,243,330	\$ 43,030,964
▽ Enterprise Funds	\$ 8,820,625	\$ 8,944,803	\$ 8,784,830	\$ 8,912,355	\$ 8,912,355
Licenses and Permits	\$ 5,855	\$ 3,000	\$ 2,300	\$ 2,300	\$ 2,300
Investment Income	\$ 191,639	\$ 100,000	\$ 54,188	\$ 66,000	\$ 66,000
Enterprise Charges	\$ 8,157,762	\$ 8,475,543	\$ 8,362,483	\$ 8,526,524	\$ 8,526,524
Sewer Connection Fees	\$ 431,536	\$ 366,260	\$ 361,849	\$ 313,360	\$ 313,360
Other Revenues	\$ 0	\$ 0	\$ 4,010	\$ 4,171	\$ 4,171
Other Financing Sources	\$ 33,834	\$ 0	\$ 0	\$ 0	\$ 0
▽ Trust Funds	\$ 2,606,490	\$ 8,725,279	\$ 5,788,364	\$ 4,164,785	\$ 4,154,984
Intergovernmental	\$ 3,575,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Contributions and Donations	\$ 211,785	\$ 211,099	\$ 34,072	\$ 214,785	\$ 204,984
Investment Income	-\$ 1,236,745	\$ 0	\$ 1,603,821	\$ 0	\$ 0
Service Charges	\$ 56,450	\$ 0	\$ 31,558	\$ 0	\$ 0
Other Financing Sources	\$ 0	\$ 4,564,180	\$ 168,913	\$ 0	\$ 0
Total All Funds	\$ 766,031,896	\$ 830,973,590	\$ 822,975,619	\$ 462,450,834	\$ 461,077,649

All Funds Summary of Expenditures

Fund	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ General Funds	\$ 709,732,471	\$ 759,679,789	\$ 755,689,989	\$ 411,252,846	\$ 398,376,469
General	\$ 670,295,547	\$ 705,376,451	\$ 701,640,755	\$ 349,821,859	\$ 339,277,565
Risk Management	\$ 1,669,379	\$ 2,430,287	\$ 2,429,817	\$ 2,463,115	\$ 2,463,115
Swap Agreement	\$ 700,000	\$ 550,000	\$ 670,000	\$ 550,000	\$ 550,000
Capital Improvement Plan	\$ 35,862,105	\$ 38,385,437	\$ 38,385,437	\$ 43,123,385	\$ 40,791,302
Benefits Plan	\$ 1,205,441	\$ 12,937,614	\$ 12,563,980	\$ 15,294,487	\$ 15,294,487
▽ Special Revenue Funds	\$ 7,648,634	\$ 6,167,042	\$ 6,463,470	\$ 6,356,695	\$ 6,356,695
Bethesda Fire District	\$ 1,529,828	\$ 1,557,900	\$ 1,557,900	\$ 1,611,368	\$ 1,611,368
Lebanon Fire District	\$ 1,012,027	\$ 1,182,490	\$ 1,182,490	\$ 1,055,275	\$ 1,055,275
Parkwood Fire District	\$ 1,353,889	\$ 1,352,975	\$ 1,352,975	\$ 1,519,444	\$ 1,519,444
Redwood Fire District	\$ 739,754	\$ 724,597	\$ 724,597	\$ 746,895	\$ 746,895
New Hope Fire District	\$ 50,995	\$ 43,334	\$ 43,334	\$ 59,874	\$ 59,874
Eno Fire Distrcit	\$ 22,553	\$ 19,676	\$ 19,676	\$ 23,594	\$ 23,594
Bahama Fire District	\$ 660,832	\$ 650,168	\$ 970,168	\$ 683,755	\$ 683,755
Special Park District	\$ 626,973	\$ 619,487	\$ 596,482	\$ 638,931	\$ 638,931
Emg. Srv. Telephone System	\$ 1,634,191	\$ 0	\$ 0	\$ 0	\$ 0
Special Butner	\$ 17,593	\$ 16,415	\$ 15,848	\$ 17,559	\$ 17,559
▽ Debt Service	\$ 41,643,234	\$ 47,456,677	\$ 42,454,557	\$ 45,489,512	\$ 43,277,146
Debt Service	\$ 41,643,234	\$ 47,456,677	\$ 42,454,557	\$ 45,489,512	\$ 43,277,146
▽ Enterprise Funds	\$ 5,717,431	\$ 8,944,803	\$ 7,599,619	\$ 8,912,355	\$ 8,912,355
Sewer Utility	\$ 5,717,431	\$ 8,944,803	\$ 7,599,619	\$ 8,912,355	\$ 8,912,355
▽ Trust Funds	\$ 5,027,561	\$ 8,725,279	\$ 8,530,682	\$ 4,164,785	\$ 4,154,984
George R. Linder Memorial	\$ 0	\$ 250	\$ 0	\$ 250	\$ 250
Community Health Trust	\$ 4,909,892	\$ 8,514,180	\$ 8,327,697	\$ 3,950,000	\$ 3,950,000
L.E.O. Retirement Trust	\$ 117,669	\$ 210,849	\$ 202,985	\$ 214,535	\$ 204,734
Total All Funds	\$ 769,769,332	\$ 830,973,590	\$ 820,738,317	\$ 476,176,193	\$ 461,077,649

All Funds FTEs (Full Time Equivalent Positions)

	2008-2009 Actual FTEs	2009-2010 Original FTEs	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
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	22.00	22.00	22.00	22.00
Tax Administration	70.38	68.00	68.00	66.00	66.00
Legal	16.00	16.00	16.00	15.00	16.00
Elections	7.00	7.00	7.00	7.00	7.00
Register of Deeds	20.00	20.00	20.00	20.00	20.00
General Services	39.00	38.00	38.00	41.00	41.00
Information Technology	34.00	34.00	34.00	32.00	32.00
Human Resources	18.00	17.00	17.00	17.00	17.00
Budget & Management Services	6.00	5.00	5.00	5.00	5.00
Veterans Services	2.00	2.00	2.00	2.00	2.00
SAP Shared Services	9.00	9.00	9.00	9.00	9.00
Function - General Government	258.38	252.00	252.00	250.00	251.00
Animal Control	18.00	18.00	18.00	18.00	18.00
County Sheriff	451.09	446.09	447.09	434.09	422.09
Fire Marshal	38.00	38.00	39.00	39.00	39.00
Criminal Justice Resource Center	34.20	33.50	33.50	33.50	33.50
Youth Home	21.12	21.12	21.12	21.12	21.12
Emergency Medical Services	94.00	94.00	94.00	94.00	94.00
Function - Public Safety	656.41	650.71	652.71	639.71	627.71
General Services - Solid Waste	17.00	17.00	17.00	17.00	17.00
Environmental Engineering	16.00	15.00	15.00	14.00	14.00
Function - Environmental Protection	33.00	32.00	32.00	31.00	31.00
Cooperative Extension Service	18.86	19.57	24.90	24.90	24.90
Soil and Water Conservation	4.00	4.00	4.00	4.00	4.00
Function - Economic & Physical Development	22.86	23.57	28.90	28.90	28.90

All Funds FTEs (Full Time Equivalent Positions)

	2008-2009 Actual FTEs	2009-2010 Original FTEs	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
Public Health	268.20	248.11	235.91	225.58	222.88
Mental Health	65.00	77.00	80.00	80.00	80.00
Social Services	486.00	486.00	487.00	478.00	475.45
Other Human Services	2.00	2.00	2.00	2.00	2.00
Function - Human Services	821.20	813.11	804.91	785.58	780.33
Library	138.03	142.53	142.53	138.55	138.55
Function - Culture & Recreation	138.03	142.53	142.53	138.55	138.55
General Fund Total	1,929.88	1,913.92	1,913.05	1,873.74	1,857.49
Risk Management Fund	2.00	2.00	2.00	2.00	2.00
Sewer Utility Fund	21.00	21.00	21.00	22.00	22.00
All Funds Total	1,952.88	1,936.92	1,936.05	1,897.74	1,881.49

FY 2010-11 RECOMMENDED NEW POSITIONS

Position	FTEs	Salary and Benefits	Starting Date
Stadium Manager (General Services)	1.00	\$ 80,968	07/01/10
Senior Equipment Technician (General Services)	1.00	\$ 39,344	07/01/10
Equipment Technician (General Services)	1.00	\$ 18,722	01/01/11
Assistant Health Director (Public Health)	1.00	\$ 107,163	07/01/10
Medical Lab Assistant (Public Health)	1.00	\$ 18,500	12/01/10
Medical Lab Technician (Public Health)	1.00	\$ 27,460	12/01/10
Medical Lab Technician (Public Health)	1.00	\$ 27,460	12/01/10
Processing Assistant III (Public Health)	1.00	\$ 20,418	12/01/10
Pretreatment Lab Technician (Enterprise Fund)	1.00	\$ 43,428	07/01/10
	9.00	\$383,463	

FY 2010-11 RECOMMENDED ELIMINATED AND REDUCED POSITIONS

Position	FTEs	Salary and Benefits	Ending Date
Listing Division Manager (Tax Administration)	1.00	\$61,361	06/30/10
Revenue Agent (Tax Administration)	1.00	\$39,344	06/30/10
Deputy Register of Deeds II (ROD)	0.00	\$38,823	06/30/10
Administrative Assistant I (Information Technology)	1.00	\$37,446	06/30/10
Network Technician (Information Technology)	1.00	\$50,365	06/30/10
Deputy Sheriff (Sheriff)	1.00	\$41,462	06/30/10
Deputy Sheriff- Lieutenant (Sheriff)	1.00	\$84,168	06/30/10
Deputy Sheriff- Sergeant (Sheriff)	1.00	\$86,947	06/30/10
Staff Assistant II (Sheriff)	1.00	\$27,843	06/30/10
Staff Assistant III (Sheriff)	1.00	\$30,734	06/30/10
Deputy Sheriff (Sheriff)	1.00	\$56,048	06/30/10
Deputy Sheriff - Warrant Control (Sheriff)	4.00	\$171,806	06/30/10
Records Assistant - Warrant Control (Sheriff)	8.00	\$224,851	06/30/10
Senior Case Manager (Sheriff -grant funded)	1.00	\$43,428	06/30/10
Detention Officer - (Sheriff)	6.00	\$213,852	06/30/10
Erosion Control Technician (Environmental Engineering)	1.00	\$64,805	06/30/10
Community Health Technician (Public Health -grant funded)	1.48	\$41,004	06/30/10
Public Health Educator I (Public Health - grant funded)	1.00	\$67,954	06/30/10
Public Health Educator I (Public Health)	1.00	\$41,334	06/30/10
Dentist I (Public Health - moved to contracted position)	1.00	\$105,637	06/30/10
Processing Assistant IV (Public Health - grant funded)	4.00	\$122,936	06/30/10
Community Health Assistant I (Public Health -Home Health Agency Sale)	5.00	\$176,957	06/30/10
Public Health Nurse II (Public Health - Home Health Agency Sale)	1.00	\$86,014	06/30/10
Public Health Nurse III (Public Health - Home Health Agency Sale)	0.80	\$62,846	06/30/10
Public Health Nurse I (Public Health - CFST Grant Funded) moved to 10 mo.	0.75	\$48,586	06/30/10
Public Health Nurse I (Public Health - CFST Grant Funded)	2.00	\$128,532	06/30/10
Social Worker II (Social Services - CFST Grant Funded) moved to 10 mo.	0.75	\$34,675	06/30/10
Social Worker II (Social Services - CFST Grant Funded)	2.00	\$93,925	06/30/10
Social Worker II (Social Services - 12 DPS contracted positions) moved to 10 mo.	1.80	\$100,326	06/30/10
Processing Assistant III (Social Services)	2.00	\$55,686	06/30/10
Social Worker II (Social Services)	2.00	\$86,856	06/30/10
Administrative Assistant I (Social Services)	1.00	\$37,446	06/30/10
Planner Evaluator (Social Services)	1.00	\$47,939	06/30/10
Child Support Agent II (Social Services)	1.00	\$37,446	06/30/10
Library Page (East Regional Library)	0.48	\$8,552	06/30/10
Senior Librarian (East Regional Library)	1.00	\$47,939	06/30/10
Library Assistant (Central Library)	1.00	\$29,251	06/30/10
Library Page (Stanford L. Warren Library)	0.50	\$8,909	06/30/10
Library Assistant (Southwest Library)	1.00	\$29,251	06/30/10
	63.56	\$2,773,284	