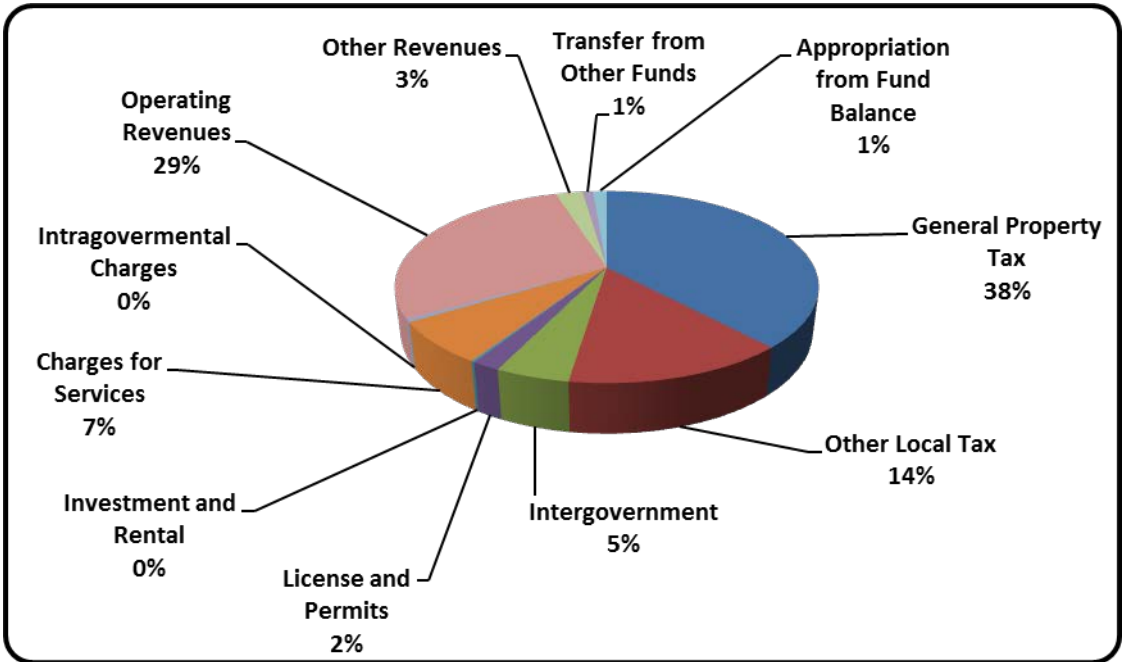


**SUMMARY OF REVENUES AND APPROPRIATIONS  
FOR ALL FUNDS**

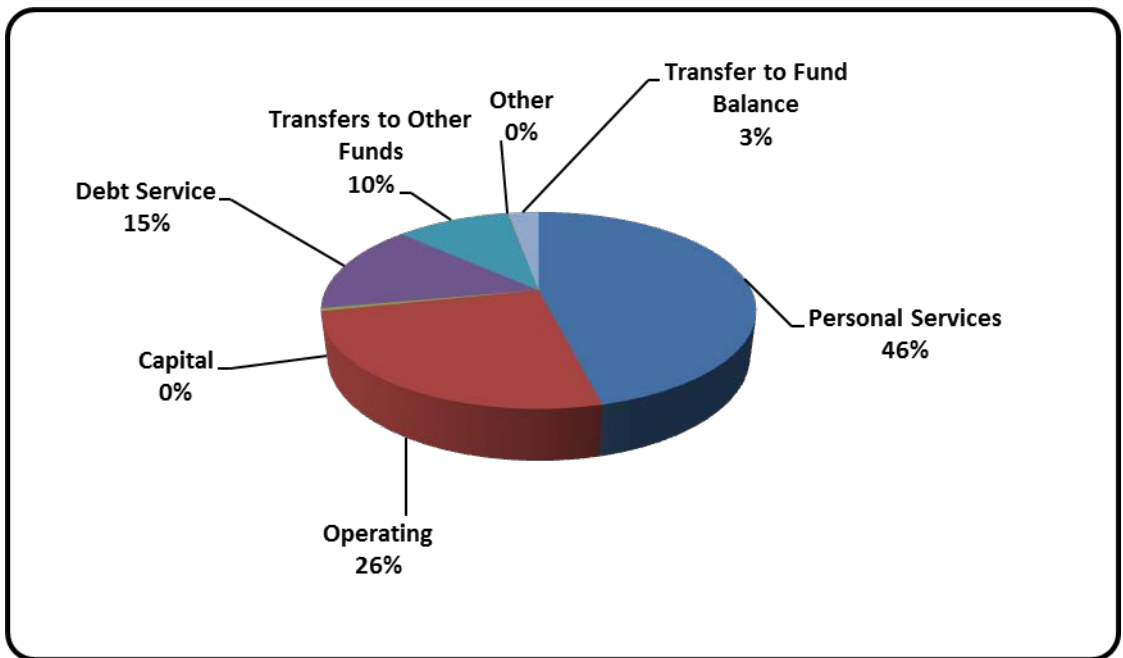
	<b>Actual FY 2013-14</b>	<b>Adopted FY 2014-15</b>	<b>Estimated FY 2014-15</b>	<b>Adopted FY 2015-16</b>
General Property Taxes	\$ 139,841,792	\$ 145,267,889	\$ 146,043,782	\$ 148,410,783
Other Local Taxes	40,479,133	51,589,456	53,184,400	54,772,090
Intergovernmental	27,072,132	17,897,943	20,837,783	18,198,039
Licenses and Permits	11,958,971	9,389,883	10,623,435	6,974,257
Investment and Rental Income	1,407,837	769,614	913,990	796,272
Charges for Current Services	24,957,172	26,972,463	26,921,948	27,434,952
Intragovernmental Charges	2,088,327	2,419,932	2,580,890	1,822,778
Operating Revenues	108,307,175	106,594,225	116,339,381	111,359,049
Other Revenues	10,130,804	3,506,215	57,157,901	9,627,727
Transfers from Other Funds	16,658,143	18,042,729	18,125,729	3,820,540
Appropriation from Fund Balance	5,335,970	7,483,281	8,701,468	4,934,231
<b>Total Revenues</b>	<b>\$ 388,237,456</b>	<b>\$ 389,933,630</b>	<b>\$ 461,430,706</b>	<b>\$ 388,150,718</b>
Personal Services	\$ 165,610,834	\$ 173,404,358	\$ 169,502,545	\$ 179,175,568
Operating	89,897,819	96,709,423	99,985,117	98,778,342
Capital	678,596	1,038,509	2,417,352	1,691,567
Debt Service	65,554,065	56,792,587	117,633,587	57,434,904
Transfers To Other Funds	46,204,257	51,386,184	53,991,839	40,193,813
Other	-	1,728,476	324,000	252,855
Transfer to Fund Balance	20,291,885	8,874,093	17,576,266	10,623,669
<b>Total Appropriations</b>	<b>\$ 388,237,456</b>	<b>\$ 389,933,630</b>	<b>\$ 461,430,706</b>	<b>\$ 388,150,718</b>

**SUMMARY OF REVENUES AND APPROPRIATIONS  
FOR ALL FUNDS**

**FY 2015-2016 REVENUES**



**FY 2015-2016 APPROPRIATIONS**

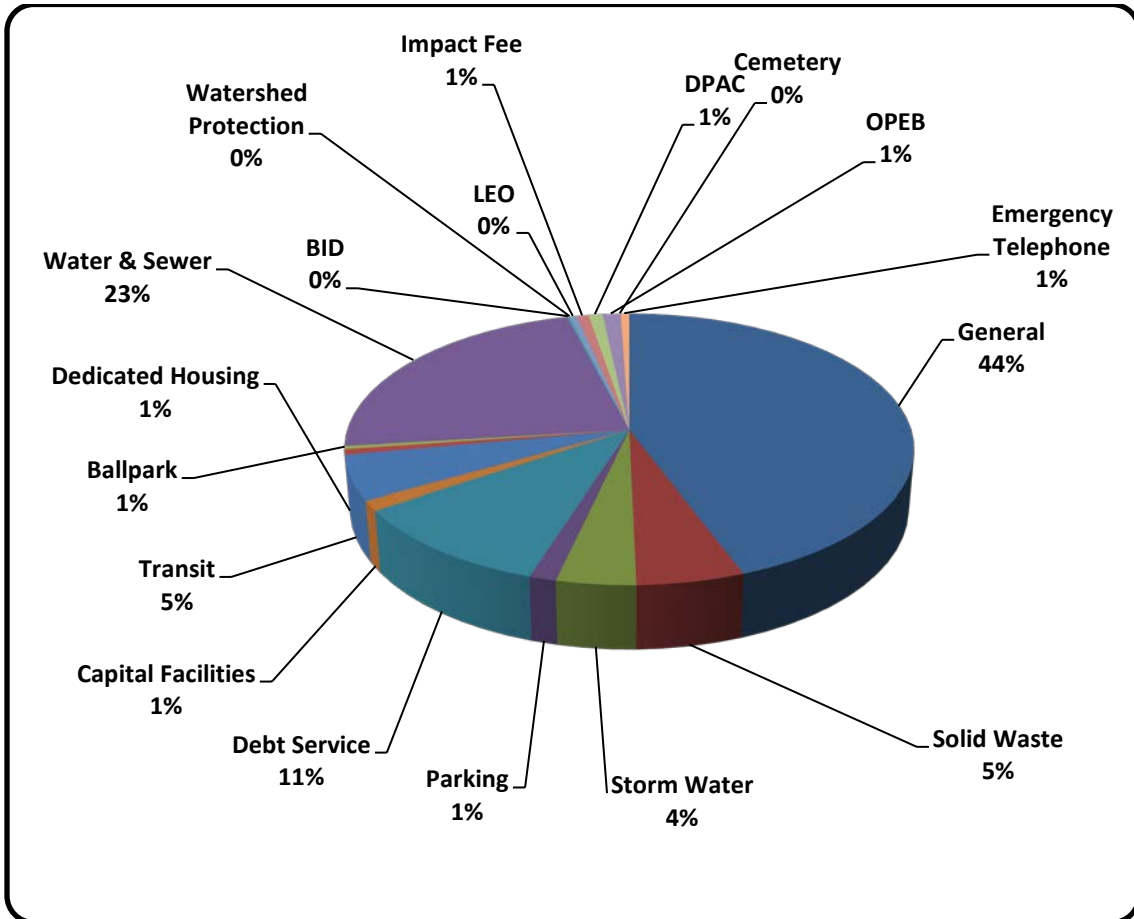


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**SUMMARY OF ALL FUNDS  
RECOGNIZED IN BUDGET ORDINANCE**

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**Budget Ordinance**



**SUMMARY OF REVENUES FOR ALL  
FUNDS RECOGNIZED IN BUDGET ORDINANCE**

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16
<b>General Fund</b>				
General Property Taxes	\$ 92,319,117	\$ 94,818,475	\$ 95,247,283	\$ 89,197,999
Other Local Taxes	39,062,279	50,189,456	51,784,400	53,372,090
State-Shared Revenues	21,249,071	11,890,319	14,197,553	11,881,736
Licenses and Permits	8,655,869	6,875,000	8,098,752	4,408,736
Interest and Rental Income	285,816	52,332	143,995	126,272
Charges for Current Services	6,266,600	7,280,727	7,314,125	7,080,356
Intragovernmental Revenues	2,088,327	2,419,932	2,580,890	1,822,778
Other Revenues	1,491,198	663,123	797,997	730,847
Transfers from Other Funds	200,000	-	83,000	-
<b>Subtotal Current Revenues</b>	<b>\$ 171,618,278</b>	<b>\$ 174,189,364</b>	<b>\$ 180,247,995</b>	<b>\$ 168,620,814</b>
Appropriation from Fund Balance	-	815,250	-	3,223,305
<b>Total Revenues</b>	<b>\$ 171,618,278</b>	<b>\$ 175,004,614</b>	<b>\$ 180,247,995</b>	<b>\$ 171,844,119</b>
<b>Debt Service Fund</b>				
General Property Taxes	\$ 35,291,985	\$ 38,243,207	\$ 38,446,486	\$ 32,231,624
Interest	18,375	-	-	-
Other Revenue	4,875,835	642,660	52,922,440	6,635,637
Transfers from Other Funds	-	172,125	172,125	-
Intergovernmental	2,950,000	2,505,000	2,505,000	1,217,222
<b>Subtotal Current Revenues</b>	<b>\$ 43,136,195</b>	<b>\$ 41,562,992</b>	<b>\$ 94,046,051</b>	<b>\$ 40,084,483</b>
Appropriations from Fund Balance	1,325,487	1,506,518	1,023,459	1,160,985
<b>Total Revenues</b>	<b>\$ 44,461,682</b>	<b>\$ 43,069,510</b>	<b>\$ 95,069,510</b>	<b>\$ 41,245,468</b>
<b>Water and Sewer Fund</b>				
Investment and Rental Income	\$ 654,127	\$ 492,862	\$ 541,261	\$ 466,000
Water and Sewer Sales	84,066,869	83,530,701	91,660,405	86,534,603
Other Operating Revenue	972,115	627,000	1,040,065	400,500
Licenses and Permits	87,865	83,000	92,800	85,000
Other	402,089	270,138	874,596	970,625
Transfer from Other Funds	298,288	287,635	287,635	276,982
<b>Subtotal Current Revenues</b>	<b>\$ 86,481,354</b>	<b>\$ 85,291,336</b>	<b>\$ 94,496,762</b>	<b>\$ 88,733,710</b>
Appropriations from Fund Balance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 86,481,354</b>	<b>\$ 85,291,336</b>	<b>\$ 94,496,762</b>	<b>\$ 88,733,710</b>
<b>Solid Waste Disposal Fund</b>				
General Property Taxes	\$ -	\$ -	\$ -	\$ 14,481,951
Interest and Rental Income	9,755	5,000	7,825	7,000
Charges for Services	5,390,663	6,070,160	5,800,282	6,040,052
Solid Waste Fee	1,310,155	-	127,760	-
Intergovernmental Revenues	133,223	145,672	145,672	152,400
Landfill Gas	204,516	200,000	200,000	197,000
Other Financing Sources	1,014	-	600,814	-
Transfers From Other Funds	11,914,510	13,827,981	13,827,981	15,000
<b>Subtotal Current Revenues</b>	<b>\$ 18,963,836</b>	<b>\$ 20,248,813</b>	<b>\$ 20,710,334</b>	<b>\$ 20,893,403</b>
Appropriation From Fund Balance	2,861,852	-	1,910,287	-
<b>Total Revenues</b>	<b>\$ 21,825,688</b>	<b>\$ 20,248,813</b>	<b>\$ 22,620,621</b>	<b>\$ 20,893,403</b>
<b>Stormwater Management Fund</b>				
Interest and Rental Income	\$ 22,898	\$ 20,000	\$ 20,000	\$ 20,000
Operating Revenues	14,274,327	14,736,860	14,783,145	15,219,115
Transfer from Other Funds	232,047	232,047	232,047	109,047
<b>Subtotal Current Revenues</b>	<b>\$ 14,529,272</b>	<b>\$ 14,988,907</b>	<b>\$ 15,035,192</b>	<b>\$ 15,348,162</b>
Appropriations from Fund Balance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 14,529,272</b>	<b>\$ 14,988,907</b>	<b>\$ 15,035,192</b>	<b>\$ 15,348,162</b>
<b>Transit Fund</b>				
General Property Taxes	\$ 9,412,843	\$ 9,355,323	\$ 9,405,051	\$ 9,580,368
Licenses and Permits	3,215,237	2,431,883	2,431,883	2,480,521
Intergovernmental	2,739,838	3,356,952	3,989,558	4,946,681
Charges for Current Services	3,378,994	3,508,787	3,381,796	3,636,525
Other Revenue	130,668	209,182	113,182	25,462
<b>Subtotal Current Revenues</b>	<b>\$ 18,877,580</b>	<b>\$ 18,862,127</b>	<b>\$ 19,321,470</b>	<b>\$ 20,669,557</b>
Appropriation from Fund Balance	-	-	776,861	-
<b>Total Revenues</b>	<b>\$ 18,877,580</b>	<b>\$ 18,862,127</b>	<b>\$ 20,098,331</b>	<b>\$ 20,669,557</b>

**Parking Facilities Fund**

Interest and Rental Income	\$ 2,855	\$ 1,000	\$ 1,000	\$ 2,000
Charges for Current Services	2,710,179	2,801,717	3,097,664	3,306,726
Transfers from Other Funds	1,999,039	1,987,324	1,987,324	1,924,735
<b>Subtotal Current Revenues</b>	<b>\$ 4,712,073</b>	<b>\$ 4,790,041</b>	<b>\$ 5,085,988</b>	<b>\$ 5,233,461</b>
Appropriations from Fund Balance	92,888	-	-	-
<b>Total Revenues</b>	<b>\$ 4,804,961</b>	<b>\$ 4,790,041</b>	<b>\$ 5,085,988</b>	<b>\$ 5,233,461</b>

**Ballpark Fund**

Interest and Rental Income	\$ 184,937	\$ 1,000	\$ 1,700	\$ 2,000
Charges for Services	383,406	181,788	181,788	215,793
Transfers from Other Funds	1,147,259	1,285,617	1,285,617	1,244,776
<b>Subtotal Current Revenues</b>	<b>\$ 1,715,602</b>	<b>\$ 1,468,405</b>	<b>\$ 1,469,105</b>	<b>\$ 1,462,569</b>
Appropriation from Fund Balance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,715,602</b>	<b>\$ 1,468,405</b>	<b>\$ 1,469,105</b>	<b>\$ 1,462,569</b>

**LEO Special Separation Fund**

Charges for Current Services	\$ 1,583,055	\$ 1,537,665	\$ 1,537,665	\$ 1,604,777
Interest and Rental Income	4,983	5,000	5,000	4,000
<b>Subtotal Current Revenues</b>	<b>\$ 1,588,038</b>	<b>\$ 1,542,665</b>	<b>\$ 1,542,665</b>	<b>\$ 1,608,777</b>
Appropriation from Fund Balance	289,414	-	-	-
<b>Total Revenues</b>	<b>\$ 1,877,452</b>	<b>\$ 1,542,665</b>	<b>\$ 1,542,665</b>	<b>\$ 1,608,777</b>

**Cemetery Fund**

Interest and Rental Income	\$ 6,814	\$ 6,000	\$ 6,000	\$ 5,000
<b>Subtotal Current Revenues</b>	<b>\$ 6,814</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 5,000</b>
Appropriations from Fund Balance	-	340,000	340,000	-
<b>Total Revenues</b>	<b>\$ 6,814</b>	<b>\$ 346,000</b>	<b>\$ 346,000</b>	<b>\$ 5,000</b>

**Other Post Employment Benefits Fund**

Charges for Services	\$ 3,637,684	\$ 3,883,393	\$ 3,883,393	\$ 4,024,242
Interest and Rental Income	\$ 818	\$ 1,000	\$ 1,000	\$ 1,000
Contributions	793,584	565,879	565,879	538,882
<b>Subtotal Current Revenues</b>	<b>\$ 4,432,086</b>	<b>\$ 4,450,272</b>	<b>\$ 4,450,272</b>	<b>\$ 4,564,124</b>
Appropriations from Fund Balance	9,281	-	-	-
<b>Total Revenues</b>	<b>\$ 4,441,367</b>	<b>\$ 4,450,272</b>	<b>\$ 4,450,272</b>	<b>\$ 4,564,124</b>

**Emergency Telephone Surcharge Fund**

Charges for Services	\$ 1,482,087	\$ 1,608,226	\$ 1,608,226	\$ 1,619,955
Interest and Rental Income	2,630	2,000	2,000	2,000
<b>Subtotal Current Revenues</b>	<b>\$ 1,484,717</b>	<b>\$ 1,610,226</b>	<b>\$ 1,610,226</b>	<b>\$ 1,621,955</b>
Appropriations from Fund Balance	65,731	618,199	910,768	549,941
<b>Total Revenues</b>	<b>\$ 1,550,448</b>	<b>\$ 2,228,425</b>	<b>\$ 2,520,994</b>	<b>\$ 2,171,896</b>

**Business Improvement District Fund**

General Property Taxes	\$ 385,756	\$ 433,488	\$ 416,256	\$ 443,294
Transfers from Other Funds	250,000	250,000	250,000	250,000
<b>Subtotal Current Revenues</b>	<b>\$ 635,756</b>	<b>\$ 683,488</b>	<b>\$ 666,256</b>	<b>\$ 693,294</b>
Appropriations from Fund Balance	-	-	7,034	-
<b>Total Revenues</b>	<b>\$ 635,756</b>	<b>\$ 683,488</b>	<b>\$ 673,290</b>	<b>\$ 693,294</b>

**Dedicated Housing Fund**

General Property Taxes	\$ 2,432,091	\$ 2,417,396	\$ 2,528,706	\$ 2,475,547
Charges For Current Services	\$ 19,546	\$ -	\$ 15,057	\$ -
<b>Subtotal Current Revenues</b>	<b>\$ 2,451,637</b>	<b>\$ 2,417,396</b>	<b>\$ 2,543,763</b>	<b>\$ 2,475,547</b>
Appropriations from Fund Balance	-	716,215	220,191	-
<b>Total Revenues</b>	<b>\$ 2,451,637</b>	<b>\$ 3,133,611</b>	<b>\$ 2,763,954</b>	<b>\$ 2,475,547</b>

**Durham Performing Arts Center Fund**

Other Local Taxes	\$ 1,416,854	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Other Revenues	921,745	955,233	955,233	425,000
Interest and Rental Income	5,693	25,920	5,751	5,000
Operating Revenues	1,550,000	1,344,333	1,344,333	1,664,249
<b>Subtotal Current Revenues</b>	<b>\$ 3,894,292</b>	<b>\$ 3,725,486</b>	<b>\$ 3,705,317</b>	<b>\$ 3,494,249</b>
Appropriation from Fund Balance	691,317	-	25,769	-
<b>Total Revenues</b>	<b>\$ 4,585,609</b>	<b>\$ 3,725,486</b>	<b>\$ 3,731,086</b>	<b>\$ 3,494,249</b>

<b>DPAC Capital Reserve Fund</b>					
Interest and Rental Income	\$	5,164	\$	-	\$ -
Transfer from Other Funds		617,000		-	-
<b>Total Revenues</b>	<b>\$</b>	<b>622,164</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
<b>Watershed Protection Fund</b>					
Operating Revenues	\$	104,958	\$	100,000	\$ 92,000
<b>Total Revenues</b>	<b>\$</b>	<b>104,958</b>	<b>\$</b>	<b>100,000</b>	<b>\$ 92,000</b>
<b>Impact Fee Fund</b>					
Operating Revenues	\$	3,646,264	\$	1,939,331	\$ 2,769,874
Interest and Rental Income		149,772		124,500	107,000
<b>Total Revenues</b>	<b>\$</b>	<b>3,796,036</b>	<b>\$</b>	<b>2,063,831</b>	<b>\$ 3,031,292</b>
<b>Capital Facilities Fees Fund</b>					
Interest and Rental Income	\$	53,199	\$	33,000	\$ 49,000
Operating Revenues		3,797,600		4,416,000	4,535,090
<b>Subtotal Current Revenues</b>	<b>\$</b>	<b>3,850,799</b>	<b>\$</b>	<b>4,449,000</b>	<b>\$ 4,584,090</b>
Appropriation from Fund Balance		-		3,487,099	-
<b>Total Revenues</b>	<b>\$</b>	<b>3,850,799</b>	<b>\$</b>	<b>7,936,099</b>	<b>\$ 4,584,090</b>
<b>Total Budget Ordinance</b>	<b>\$</b>	<b>388,237,456</b>	<b>\$</b>	<b>389,933,630</b>	<b>\$ 461,430,706</b>

**SUMMARY OF ALL REVENUES FOR ALL FUNDS RECOGNIZED IN INTERNAL SERVICE FUND SPENDING PLANS**

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16
<b>Risk Reduction Fund</b>				
Interest and Rental Income	\$ 40,153	\$ 30,000	\$ 30,000	\$ 68,088
Charges for Current Services	4,621,029	4,983,011	4,983,011	4,932,803
Transfer from Other Funds	90,568	48,709	48,709	48,719
<b>Subtotal Current Revenues</b>	<b>\$ 4,751,750</b>	<b>\$ 5,061,720</b>	<b>\$ 5,061,720</b>	<b>\$ 5,049,610</b>
Appropriation from Fund Balance	753,518	1,004,016	1,070,416	562,343
<b>Total Revenues</b>	<b>\$ 5,505,268</b>	<b>\$ 6,065,736</b>	<b>\$ 6,132,136</b>	<b>\$ 5,611,953</b>
<b>Employee Insurance Fund</b>				
Charges for Current Services	\$ 29,067,748	\$ 29,069,810	29,069,810	29,001,619
Interest	45,804	30,000	30,000	33,000
<b>Subtotal Current Revenues</b>	<b>\$ 29,113,552</b>	<b>\$ 29,099,810</b>	<b>\$ 29,099,810</b>	<b>\$ 29,034,619</b>
Appropriation from Fund Balance	-	502,707	528,105	1,092,407
<b>Total Revenues</b>	<b>\$ 29,113,552</b>	<b>\$ 29,602,517</b>	<b>\$ 29,627,915</b>	<b>\$ 30,127,026</b>
<b>Total Internal Service Funds</b>	<b>\$ 34,618,820</b>	<b>\$ 35,668,253</b>	<b>\$ 35,760,051</b>	<b>\$ 35,738,979</b>

**SUMMARY OF ALL REVENUES FOR ALL FUNDS RECOGNIZED IN MAJOR GRANT FUND ORDINANCES**

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16
<b>Community Development</b>	4,631,164	2,927,390	2,916,187	4,009,007
<b>Employment and Training</b>	2,511,497	2,123,967	2,593,325	1,747,590
<b>Transit</b>	4,612,894	5,034,115	5,870,305	8,297,731
<b>Transportation Planning</b>	2,380,580	2,776,137	2,071,840	1,986,287
<b>Law Enforcement</b>	2,043,737	1,735,612	977,151	2,339,864
<b>Total Major Grant Funds</b>	<b>\$ 16,179,872</b>	<b>\$ 14,597,221</b>	<b>\$ 14,428,808</b>	<b>\$ 18,380,479</b>
<b>TOTAL ALL REVENUES</b>	<b>\$ 439,036,148</b>	<b>\$ 440,199,104</b>	<b>\$ 511,619,564</b>	<b>\$ 442,270,176</b>

**SUMMARY OF APPROPRIATIONS FOR ALL FUNDS**

	<b>Actual FY 2013-14</b>	<b>Adopted FY 2014-15</b>	<b>Estimated FY 2014-15</b>	<b>Adopted FY 2015-16</b>
<b>Budget Ordinance</b>				
General Fund				
Governance	\$ 6,038,806	\$ 5,906,172	\$ 5,867,017	\$ 6,410,195
Administrative and Support	14,451,251	14,928,923	15,726,664	15,346,160
Community Building	16,714,507	16,616,789	17,568,979	17,019,869
Public Safety	80,297,454	84,404,654	83,784,781	86,319,499
Public Services	48,596,405	51,863,090	53,134,427	41,852,845
Non-assigned	5,519,855	1,284,986	4,166,127	4,895,551
<b>Total General Fund</b>	<b>\$ 171,618,278</b>	<b>\$ 175,004,614</b>	<b>\$ 180,247,995</b>	<b>\$ 171,844,119</b>
Water & Sewer Fund				
Public Services	\$ 41,262,271	\$ 44,601,616	\$ 42,507,638	\$ 45,480,391
Administrative and Support	161,381	193,602	200,851	199,786
Non-departmental	45,057,702	40,496,118	51,788,273	43,053,533
<b>Total Water &amp; Sewer Fund</b>	<b>\$ 86,481,354</b>	<b>\$ 85,291,336</b>	<b>\$ 94,496,762</b>	<b>\$ 88,733,710</b>
Ballpark Fund				
Business Improvement District Fund	\$ 1,715,602	\$ 1,468,405	\$ 1,469,105	\$ 1,462,569
Capital Facilities Fee Fund	635,756	683,488	673,290	693,294
Cemetery Fund	3,850,799	7,936,099	8,282,616	4,584,090
Debt Service Fund	6,814	346,000	346,000	5,000
Dedicated Housing Fund	44,461,682	43,069,510	95,069,510	41,245,468
Durham Performing Arts Center Fund	2,451,637	3,133,611	2,763,954	2,475,547
DPAC Capital Reserve Fund	4,585,609	3,725,486	3,731,086	3,494,249
Emergency Telephone System Fund	622,164	-	-	-
Impact Fee Fund	1,550,448	2,228,425	2,520,994	2,171,896
LEO Special Allowance Fund	3,796,036	2,063,831	2,894,374	3,031,292
Other Post Employment Benefits Fund	1,877,452	1,542,665	1,542,665	1,608,777
Parking Facilities Fund	4,441,367	4,450,272	4,450,272	4,564,124
Solid Waste Disposal Fund	4,804,961	4,790,041	5,085,988	5,233,461
Stormwater Fund	21,825,688	20,248,813	22,620,621	20,893,403
Transit Fund	14,529,270	14,988,907	15,035,192	15,348,162
Watershed Protection Fund	18,877,580	18,862,127	20,098,331	20,669,557
<b>Total Budget Ordinance</b>	<b>\$ 388,237,457</b>	<b>\$ 389,933,630</b>	<b>\$ 461,430,706</b>	<b>\$ 388,150,718</b>
<b>Internal Service Funds</b>				
Employee Insurance Fund	29,113,552	29,602,517	29,627,915	30,127,026
Risk Reduction Fund	\$ 5,505,268	\$ 6,065,736	\$ 6,132,136	\$ 5,611,953
<b>Total Internal Services Funds</b>	<b>\$ 34,618,820</b>	<b>\$ 35,668,253</b>	<b>\$ 35,760,051</b>	<b>\$ 35,738,979</b>
<b>Major Grant Funds</b>				
Community Development	\$ 4,631,164	\$ 2,927,390	\$ 2,916,187	\$ 4,009,007
Employment and Training	2,511,497	2,123,967	2,593,325	1,747,590
Public Safety	2,043,737	1,735,612	977,151	2,339,864
Transit	4,612,894	5,034,115	5,870,305	8,297,731
Transportation Planning	2,380,580	2,776,137	2,071,840	1,986,287
<b>Total Major Grant Funds</b>	<b>\$ 16,179,872</b>	<b>\$ 14,597,221</b>	<b>\$ 14,428,808</b>	<b>\$ 18,380,479</b>
<b>Subtotal All Funds</b>	<b>\$ 439,036,149</b>	<b>\$ 440,199,104</b>	<b>\$ 511,619,565</b>	<b>\$ 442,270,176</b>
Less: Intra-budget Transfers	(16,618,710)	(18,091,438)	(18,091,438)	(3,869,259)
Less: Internal Service Charges	(8,259,467)	(8,866,404)	(8,866,404)	(8,957,045)
<b>Total All Funds</b>	<b>\$ 414,157,971</b>	<b>\$ 413,241,262</b>	<b>\$ 484,661,723</b>	<b>\$ 429,443,872</b>

**ALL FY 2015-16 OPERATING FUNDS BY APPROPRIATION CATEGORY**

	Personal Services	Operating	Capital Outlay	Debt Service	Transfers to Other Funds	Other	Total
<b>Budget Ordinance</b>							
General Fund	\$ 134,224,064	\$ 31,767,630	\$ 755,215	-	\$ 4,938,048	\$ 159,162	\$ 171,844,119
Water & Sewer Fund	25,463,435	28,309,448	-	10,646,702	19,650,869	4,663,256	88,733,710
Debt Service Fund	-	370,664	-	36,855,293	4,019,511	-	41,245,468
Solid Waste Disposal Fund	6,389,542	9,980,663	-	4,281,130	3,818	238,250	20,893,403
Stormwater Fund	6,580,491	2,860,406	-	-	4,838,628	1,068,637	15,348,162
Transit Fund	-	18,099,945	379,000	203,460	1,828,609	158,543	20,669,557
Parking Facilities Fund	141,802	2,954,187	17,500	1,924,737	-	195,235	5,233,461
Ballpark Fund	-	-	-	1,287,329	123,240	52,000	1,462,569
LEO Special Allowance	1,607,577	1,200	-	-	-	-	1,608,777
Cemetery Fund	-	-	-	-	-	5,000	5,000
Other Post Employment Benefits	4,535,575	7,500	-	-	-	21,049	4,564,124
Emergency Telephone Fund	233,082	1,938,814	-	-	-	-	2,171,896
Business Improvement District	-	658,601	-	-	15,000	19,693	693,294
Dedicated Housing Fund	-	1,608,379	74,000	-	100,000	693,168	2,475,547
Durham Performing Arts Center	-	220,905	539,852	2,236,253	-	497,239	3,494,249
Watershed Protection Fund	-	-	-	-	92,000	-	92,000
Impact Fee Fund	-	-	-	-	-	3,031,292	3,031,292
Capital Facilities Fee Fund	-	-	-	-	4,584,090	-	4,584,090
<b>Total Budget Ordinance</b>	<b>\$ 179,175,568</b>	<b>\$ 98,778,342</b>	<b>\$ 1,765,567</b>	<b>\$ 57,434,904</b>	<b>\$ 40,193,813</b>	<b>\$ 10,802,524</b>	<b>\$ 388,150,718</b>
<b>Internal Service Funds</b>							
Risk Retention Fund	\$ 475,856	\$ 5,066,304	\$ -	\$ -	\$ -	\$ 69,793	\$ 5,611,953
Employee Insurance Fund	83,639	30,043,387	-	-	-	-	30,127,026
<b>Total Internal Service Funds</b>	<b>\$ 559,495</b>	<b>\$ 35,109,691</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,793</b>	<b>\$ 35,738,979</b>
<b>Grant Project Ordinances</b>							
Community Development Grants	\$ 90,000	\$ 3,919,007	\$ -	\$ -	\$ -	\$ -	\$ 4,009,007
Employment and Training	480,992	1,266,598	-	-	-	-	1,747,590
Transit Grants	126,056	3,878,515	4,293,160	-	-	-	8,297,731
Transportation Planning	1,163,282	823,005	-	-	-	-	1,986,287
Public Safety	2,339,864	-	-	-	-	-	2,339,864
<b>Total Grant Proj Ordinances</b>	<b>\$ 4,200,194</b>	<b>\$ 9,887,125</b>	<b>\$ 4,293,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,380,479</b>
<b>Total - All Funds</b>	<b>\$ 183,935,257</b>	<b>\$ 143,775,158</b>	<b>\$ 6,058,727</b>	<b>\$ 57,434,904</b>	<b>\$ 40,193,813</b>	<b>\$ 10,872,317</b>	<b>\$ 442,270,176</b>



## INTRABUDGET TRANSFERS

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Adopted FY 2015-16	Change
<b>To Operating Budget Funds</b>					
<b>To Ballpark Fund</b>					
From General Fund	\$ 159,166	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
From Debt Service Fund	858,093	1,235,617	1,235,617	1,194,776	-3.3%
<b>Subtotal</b>	<b>\$ 1,017,259</b>	<b>\$ 1,285,617</b>	<b>\$ 1,285,617</b>	<b>\$ 1,244,776</b>	<b>-3.2%</b>
<b>To Solid Waste Fund</b>					
From General Fund	\$ 9,630,134	\$ 9,630,134	\$ 9,630,134	\$ -	-100.0%
From Debt Service Fund	2,284,376	4,182,847	\$ 4,182,847	-	-100.0%
From BID Fund	-	15,000	15,000	15,000	0.0%
<b>Subtotal</b>	<b>\$ 11,914,510</b>	<b>\$ 13,827,981</b>	<b>\$ 13,827,981</b>	<b>\$ 15,000</b>	<b>-99.9%</b>
<b>To Parking Fund</b>					
From Debt Service Fund	\$ 1,999,039	\$ 1,987,324	\$ 1,987,324	\$ 1,924,735	-3.1%
<b>To BID Fund</b>					
From General Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
<b>To Water and Sewer Fund</b>					
From General Fund	\$ 298,288	\$ 287,635	\$ 287,635	\$ 276,982	-3.7%
<b>To Stormwater Fund</b>					
From Water and Sewer Fund	\$ 123,000	\$ 123,000	\$ 123,000	\$ -	-100.0%
From Transit Fund	109,047	109,047	109,047	109,047	0.0%
<b>Subtotal</b>	<b>\$ 232,047</b>	<b>\$ 232,047</b>	<b>\$ 232,047</b>	<b>\$ 109,047</b>	<b>-53.0%</b>
<b>To Debt Service Fund</b>					
From General Fund	\$ -	\$ 172,125	\$ 172,125	\$ -	-100.0%
<b>To DPAC Capital Reserve</b>					
From DPAC Fund	\$ 617,000	\$ -	\$ -	\$ -	0.0%
<b>To Other Post Employment Fund</b>					
Charges for Services General Fund	\$ 2,900,384	\$ 3,093,202	\$ 3,093,202	\$ 3,204,857	3.6%
Charges for Services Other Funds	741,209	790,191	790,191	819,385	3.7%
<b>Subtotal</b>	<b>\$ 3,641,593</b>	<b>\$ 3,883,393</b>	<b>\$ 3,883,393</b>	<b>\$ 4,024,242</b>	<b>3.6%</b>
<b>To General Fund</b>					
From DPAC Fund	\$ 200,000	\$ -	\$ -	\$ -	0.0%
<b>To Risk Retention Fund</b>					
From General Fund	\$ 90,567	\$ 48,709	\$ 48,709	\$ 48,719	0.0%
Charges for Services General Fund	2,938,599	3,202,497	3,202,497	3,291,717	2.8%
Charges for Services Other Funds	1,679,275	1,780,514	1,780,514	1,641,086	-7.8%
<b>Subtotal</b>	<b>\$ 4,708,441</b>	<b>\$ 5,031,720</b>	<b>\$ 5,031,720</b>	<b>\$ 4,981,522</b>	<b>-1.0%</b>
<b>From the General Fund - Transfers</b>	<b>\$ 10,428,155</b>	<b>\$ 10,438,603</b>	<b>\$ 10,438,603</b>	<b>\$ 625,701</b>	<b>-94.0%</b>
<b>From Other Funds - Transfers</b>	<b>\$ 6,190,555</b>	<b>\$ 7,652,835</b>	<b>\$ 7,652,835</b>	<b>\$ 3,243,558</b>	<b>-57.6%</b>
<b>Internal Service Charges - General Fund</b>	<b>\$ 5,838,983</b>	<b>\$ 6,295,699</b>	<b>\$ 6,295,699</b>	<b>\$ 6,496,574</b>	<b>3.2%</b>
<b>Internal Service Charges - Other Funds</b>	<b>\$ 2,420,484</b>	<b>\$ 2,570,705</b>	<b>\$ 2,570,705</b>	<b>\$ 2,460,471</b>	<b>-4.3%</b>
<b>Total Intrabudget Transfers</b>	<b>\$ 24,878,177</b>	<b>\$ 26,957,842</b>	<b>\$ 26,957,842</b>	<b>\$ 12,826,304</b>	<b>-52.4%</b>

## PROPERTY TAX BASE INFORMATION

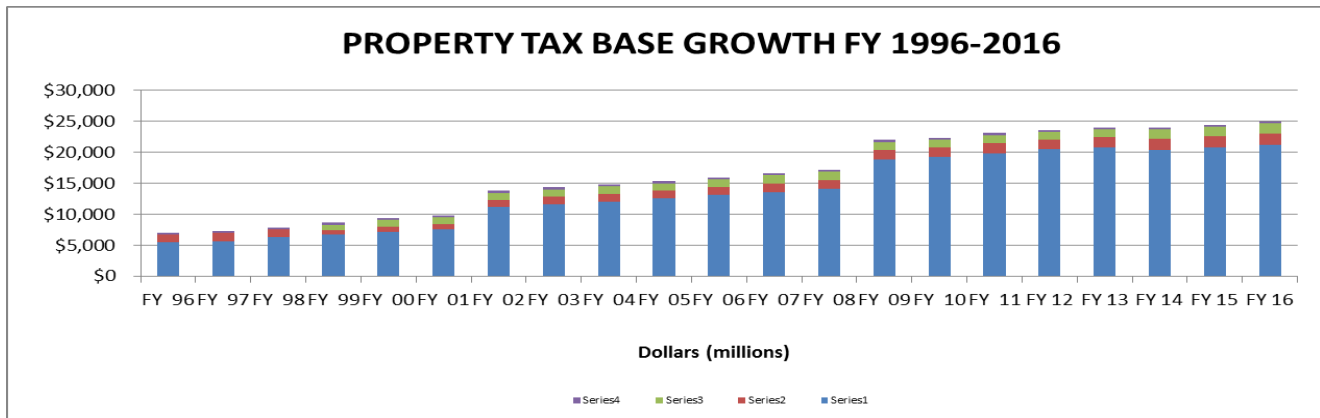
### Tax Base Components:

**Real Property** is comprised of all land and buildings that are taxable. An increase of 1.6% is projected when compared with the FY 2014-15 budget. An increase of 2.2% is projected based on FY 2014-15 end of year projections. The assessed value data is obtained from the County Tax Assessor's Office. Real property makes up over 85% of the tax base for FY 2015-16.

**Personal Property** is comprised of property located in businesses. Based on data from the County Tax Assessor's office, changes at the State level to tax policy, and recent trends, an increase of 5.9% is projected for FY 2015-16. Personal property makes up over 8% of the tax base for FY 2015-16.

**Motor Vehicle** is comprised of items such as automobiles, boats, trailers and equipment. We project an increase of 6% in value for motor vehicle personal property based on data from the County Tax Assessor's office. Motor Vehicle property makes up over 6% of the tax base for FY 2015-16.

**Public Utility Property** is a state-certified value consisting of businesses such as electric utility, telephone, railroad and trucking companies. Based on data from the County Tax Assessor's office an increase of 9.7% is projected for FY 2015-16. Public utility property makes up over 1% of the tax base in FY 2015-16.



The table below depicts the annual property valuation changes that have occurred in the four components of the tax base since FY 2005-06. Property is reassessed every eight years. The last revaluation was effective with the FY 2008-09 fiscal year. (Sources: City Financial Reports, County Tax Office)

Fiscal Year	Real	% Chg	Personal	% Chg	Motor	% Chg	Utility	% Chg
FY 06	13,086	3.91%	1,347	8.28%	1,212	3.68%	321	-1.03%
FY 07	13,583	3.80%	1,408	4.53%	1,343	10.81%	279	-13.08%
FY 08	14,060	3.51%	1,450	2.98%	1,343	0.00%	279	0.00%
FY 09	18,915	34.53%	1,443	-0.48%	1,343	0.00%	326	16.85%
FY 10	19,241	1.72%	1,525	5.68%	1,331	-0.89%	300	-7.98%
FY 11	19,886	3.35%	1,555	1.97%	1,358	2.03%	342	14.00%
FY 12	20,457	2.87%	1,607	3.34%	1,230	-9.43%	323	-5.56%
FY 13	20,839	1.87%	1,605	-0.12%	1,315	6.91%	300	-7.12%
FY 14	20,391	-2.15%	1,850	15.26%	1,449	10.19%	323	7.67%
FY 15	20,840	2.20%	1,785	-3.51%	1,493	3.04%	300	-7.12%
FY 16	21,179	1.63%	1,890	5.88%	1,583	6.03%	329	9.67%

## TAX RATE AND ESTIMATED TAX COLLECTIONS

	Actual FY2013-14	Adopted FY2014-15	Estimated FY2014-15	Adopted FY2015-16
Assessed Value				
Real Property	\$ 20,262,612,123	20,839,947,559	\$ 20,723,248,870	\$ 21,178,526,651
Personal Property	3,111,687,066	1,785,388,663	1,888,055,618	1,889,907,192
Motor Vehicles	-	1,492,806,818	1,583,158,005	1,583,158,005
Public Utility Property	309,662,326	300,000,000	328,702,858	328,702,585
Assessed Valuation	<u>\$ 23,683,961,515</u>	<u>\$ 24,418,143,040</u>	<u>\$ 24,523,165,351</u>	<u>\$ 24,980,294,433</u>
 Tax Rate Per \$100 Valuation				
General Fund	\$ 0.4003	\$ 0.3843	\$ 0.3843	\$ 0.3538
Dedicated Housing	0.0100	0.0100	0.0100	0.0100
Transit Fund	0.0323	0.0387	0.0387	0.0387
Solid Waste Fund	-	-	-	0.0585
Debt Reserve Fund	0.1249	0.1582	0.1582	0.1302
Total Tax Rate	<u>\$ 0.5675</u>	<u>\$ 0.5912</u>	<u>\$ 0.5912</u>	<u>\$ 0.5912</u>
Tax Levy	\$ 132,827,151	\$ 144,360,062	\$ 144,980,954	\$ 147,683,501
Less: Uncollected Taxes	<u>(955,507)</u>	<u>(1,443,601)</u>	<u>(1,304,829)</u>	<u>(1,329,152)</u>
Estimated Collectable Levy	\$ 131,871,644	\$ 142,916,461	\$ 143,676,125	\$ 146,354,349
Less: Discounts	-	-	-	-
Estimated Collections	<u>\$ 131,871,644</u>	<u>\$ 142,916,461</u>	<u>\$ 143,676,125</u>	<u>\$ 146,354,349</u>
Appropriated to:				
General Fund	\$ 86,894,404	\$ 92,900,534	\$ 93,394,342	\$ 87,584,859
Dedicated Housing Fund	2,320,786	2,417,396	2,430,246	2,475,547
Transit Fund	8,981,539	9,355,323	9,405,051	9,580,368
Solid Waste Fund	-	-	-	14,481,951
Debt Reserve fund	33,674,912	38,243,207	38,446,487	32,231,624
*one cent equals	\$ 2,323,729	\$ 2,417,396	\$ 2,430,246	\$ 2,475,547

The FY 2015-2016 adopted tax rate is 59.12 cents per \$100 of assessed value. The tax levy is the product of the tax rate and the assessed valuation divided by 100. The budget for current property taxes is based on the amount of estimated property tax collections. The tax levy is adjusted for an assumed amount of uncollected taxes. By state law, the City must account for uncollected taxes at the level of uncollected taxes projected at June 30. For FY 2015-16 the amount of uncollected taxes is equal to 1% of the tax levy. Tax bills are sent as soon as practical after July 1 and are considered delinquent on January 5.

## FUND BALANCE

### Why is the level of Fund Balance important to the City?

It is important to maintain fund balance in the major operating funds at a level that would be sufficient to provide a financial cushion in the event of unanticipated events, such as a loss or major reduction of a revenue source, a sudden economic downturn, or natural disasters.

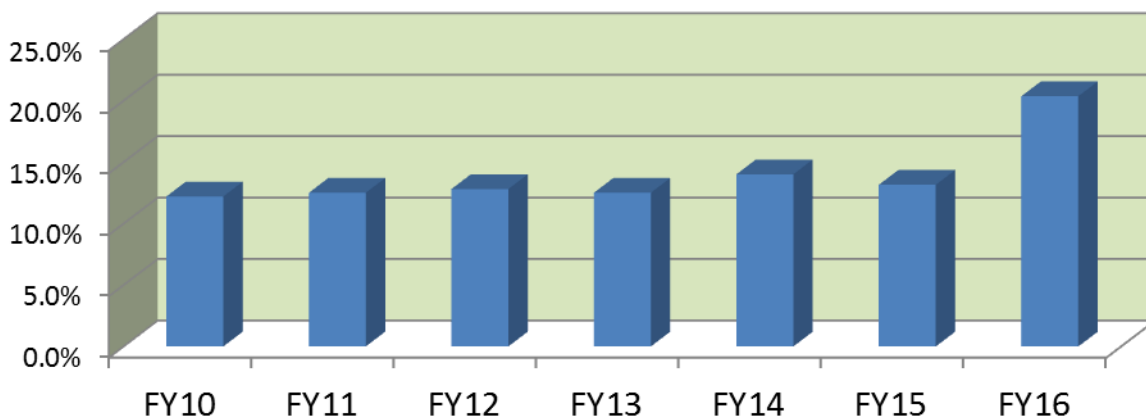
For the General Fund, the North Carolina Local Government Commission (NCLGC) strongly recommends an unreserved fund balance of 8% of prior year's total budget appropriations. The NCLGC defines fund balance in a prescribed manner that is not exactly the same as the CAFR unrestricted fund balance. The City calculates fund balance on the total of the General Fund next year budget appropriation, minus appropriations for debt service and transfers to other funds. The two calculations are, therefore, not directly comparable. Bond rating agencies regard the level of fund balance in the General Fund as one indicator of credit worthiness when considering bond ratings.

For the General Fund, appropriations from fund balance are generally subject to a City Council policy that limits such appropriations to the equivalent of four cents on the tax rate over the two-year budget cycle. The City's current policy is to maintain Unassigned Fund Balance in an amount no less than the greater of 12% of the current year's originally adopted Adjusted Budgeted Expenditures, or the amount required by the NCLGC. For FY 2015-16 the adopted fund balance of 22.85% is a result of estimations of general fund budgets being returned to fund balance. The actual Undesignated Fund Balance will be determined following the annual audit of revenues and expenditures for FY 2014-15. The City does not have a Fund Balance policy for the Enterprise and Special Revenue Funds; however financial prudence dictates that these funds should also maintain a reasonable level of Net Cash Assets to cover unanticipated costs.

### Estimated Change In Unrestricted Fund Balance – General Fund

	Fund Balance Amount	Percent of Adjusted Appropriations
Total unrestricted fund balance available for appropriation at June 30, 2014	\$ 28,181,588	
Minus: appropriation from Fund Balance for subsequent year's expenditures	-	
Minus: designated for subsequent year's expenditures	-	
Total unrestricted fund balance at June 30, 2014	\$ 28,181,588	
Add: Estimated Addition/(Reduction) during FY 2014	-	
Total unrestricted fund balance available for appropriation at June 30, 2014	\$ 28,181,588	
Minus: designated for subsequent year's expenditures	-	
Add: Estimated FY15 General Fund budgets returned to Fund Balance	9,000,000	
Minus: appropriation from fund balance for subsequent year's expenditures	-	
Total unrestricted fund balance at June 30, 2015	<u>\$ 37,181,588</u>	22.85%

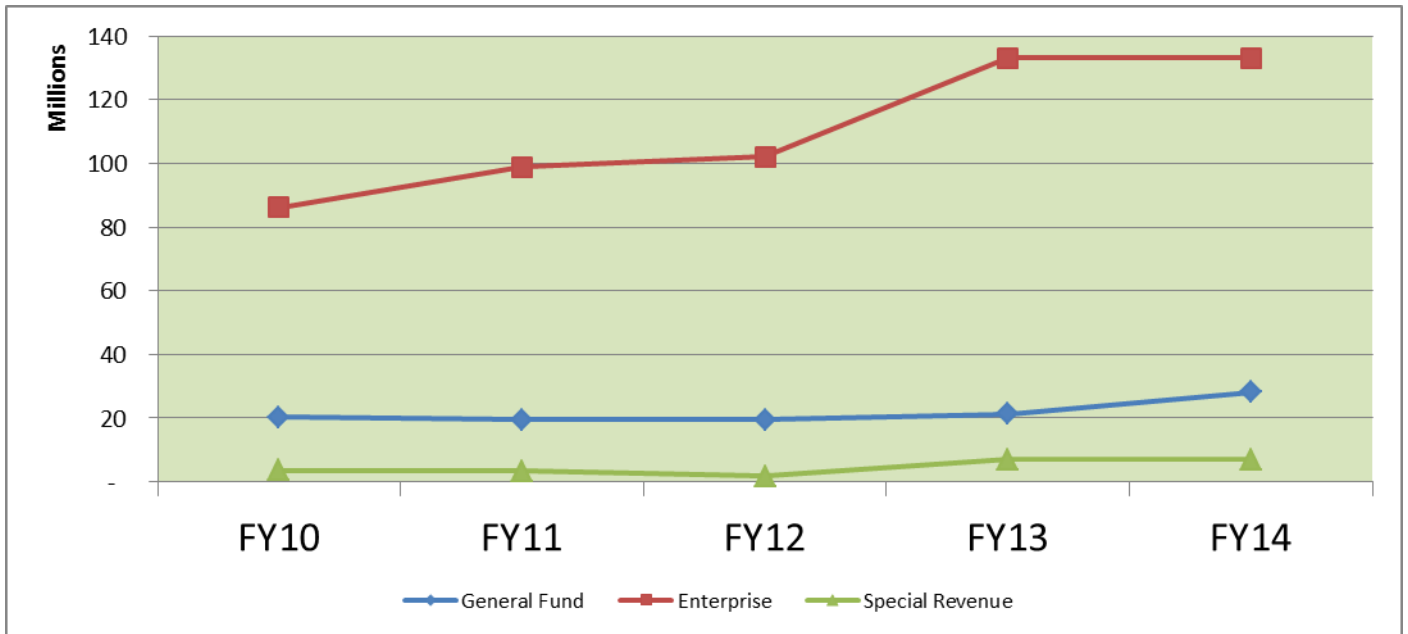
### General Fund - Fund Balance as a Percent of Adopted Budget



## Estimated Changes in Fund Balance – Appropriated Funds

	General Fund Unrestricted	Enterprise Funds (*)	Special Revenue Funds (*)
Estimated Beginning Balance FY 15	\$ 37,181,588	\$ 133,012,117	\$ 6,877,769
Budget Revenues FY 16	168,620,814	148,947,858	12,092,568
Budgeted Expenditures FY 16	(166,906,071)	(113,549,388)	(11,275,568)
Transfers In	-	3,570,540	1,140,712
Transfers Out	(4,938,048)	(38,969,010)	(26,049)
<b>Estimated Ending Balance FY 16</b>	<b>\$ 33,958,284</b>	<b>\$ 133,012,117</b>	<b>\$ 8,809,432</b>
 Percent of Adjusted Appropriations	 20.36%	 140%	 101%

### Historical Fund Balance



(\*) Note: Transfers to specific capital project funds will impact the fund balance of Enterprise and Special Revenue Funds. Enterprise fund balance is not inclusive of enterprise funds in capital project accounts.

## SUMMARY OF AUTHORIZED POSITIONS BY FUND

Function	Actual		Adopted		Estimated		Adopted		Change	
	FY 2013-14		FY 2014-15		FY 2014-15		FY 2015-16		FT	PT
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>General Fund</b>										
Governance	49.0	8.0	49.0	8.0	49.0	8.0	50.0	8.0	1.0	-
Administrative and Support	121.0	2.0	120.0	2.0	120.0	2.0	118.0	1.0	(2.0)	(1.0)
Community Building	150.0	4.0	150.5	4.0	150.5	4.0	150.5	4.0	-	-
Public Safety	997.0	-	1,016.0	-	1,016.0	-	1,041.0	-	25.0	-
Public Services	400.4	83.0	414.4	83.0	414.4	83.0	407.4	83.0	(7.0)	-
<b>Total General Fund</b>	<b>1,717.4</b>	<b>97.0</b>	<b>1,749.9</b>	<b>97.0</b>	<b>1,749.9</b>	<b>97.0</b>	<b>1,766.9</b>	<b>96.0</b>	<b>17.0</b>	<b>(1.0)</b>
<b>Enterprise Funds</b>										
<b>Water &amp; Sewer Fund</b>										
Finance	3.0	-	3.0	-	3.0	-	3.0	-	-	-
Water Management	328.5	2.0	332.5	2.0	332.5	2.0	332.5	2.0	-	-
Public Works	36.6	-	36.6	-	36.6	-	36.6	-	-	-
<b>Subtotal Water &amp; Sewer Fund</b>	<b>368.1</b>	<b>2.0</b>	<b>372.1</b>	<b>2.0</b>	<b>372.1</b>	<b>2.0</b>	<b>372.1</b>	<b>2.0</b>	<b>-</b>	<b>-</b>
<b>Solid Waste Disposal Fund</b>										
Water Management	0.5	-	0.5	-	0.5	-	0.5	-	-	-
Solid Waste Management	112.0	-	109.0	-	109.0	-	109.0	-	-	-
<b>Subtotal Solid Waste Fund</b>	<b>112.5</b>	<b>-</b>	<b>109.5</b>	<b>-</b>	<b>109.5</b>	<b>-</b>	<b>109.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Stormwater Fund</b>										
Public Works	93.5	1.0	94.5	1.0	94.5	1.0	94.5	1.0	-	-
<b>Parking Facilities Fund</b>										
Transportation	2.0	-	2.0	-	2.0	-	2.0	-	-	-
<b>Ballpark Fund</b>										
General Services	1.0	-	-	-	-	-	-	-	-	-
<b>Total Enterprise Funds</b>	<b>577.1</b>	<b>3.0</b>	<b>578.1</b>	<b>3.0</b>	<b>578.1</b>	<b>3.0</b>	<b>578.1</b>	<b>3.0</b>	<b>-</b>	<b>-</b>
<b>Special Revenue, Grants and Internal Service Funds</b>										
Economic and Workforce Development	7.0	1.0	6.5	1.0	6.5	1.0	6.5	1.0	-	-
Police	16.0	-	-	-	-	-	-	-	-	-
Fire	15	-	15	-	15	-	-	-	(15.0)	-
Planning	1	-	1	-	1	-	1	-	-	-
Transportation	11.5	2.0	11.5	2.0	11.5	2.0	11.5	2.0	-	-
Community Development	7.0	-	7.0	-	7.0	-	7.0	-	-	-
Neighborhood Improvement Services	4.0	-	3.0	-	3.0	-	3.0	-	-	-
Employee Insurance	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Risk	5.0	-	5.0	-	5.0	-	6.0	-	1.0	-
<b>Total Special Revenue, Grants and Internal Service Funds</b>	<b>67.5</b>	<b>3.0</b>	<b>50.0</b>	<b>3.0</b>	<b>50.0</b>	<b>3.0</b>	<b>36.0</b>	<b>3.0</b>	<b>(14.0)</b>	<b>-</b>
<b>Total All Funds</b>	<b>2,362.0</b>	<b>103.0</b>	<b>2,378.0</b>	<b>103.0</b>	<b>2,378.0</b>	<b>103.0</b>	<b>2,381.0</b>	<b>102.0</b>	<b>3.0</b>	<b>(1.0)</b>

## SUMMARY OF AUTHORIZED POSITIONS BY DEPARTMENT (All Funds)

Department	Actual		Adopted		Estimated		Adopted		Change	
	FY 2013-14		FY 2014-15		FY 2014-15		FY 2015-16		FT	PT
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
<b>Governance</b>										
City Council	-	7	-	7	-	7	-	7	-	-
City Attorney	11	1	11	1	11	1	11	1	-	-
City Clerk	7	-	7	-	7	-	7	-	-	-
City Manager	31	-	31	-	31	-	32	-	1	-
<b>Subtotal Governance</b>	<b>49</b>	<b>8</b>	<b>49</b>	<b>8</b>	<b>49</b>	<b>8</b>	<b>50</b>	<b>8</b>	<b>1</b>	<b>-</b>
<b>Administrative and Support</b>										
Audit Services	5	-	5	-	5	-	5	-	-	-
Budget & Management Services	12	-	12	-	12	-	12	-	-	-
Equal Opportunity and Equity Assurance	5	1	5	1	5	1	6	-	1	(1)
Finance	48	-	47	-	47	-	43	-	(4)	-
Human Resources	20	1	20	1	20	1	22	1	2	-
Technology Solutions	40	-	40	-	40	-	40	-	-	-
<b>Subtotal Administrative and Support</b>	<b>130</b>	<b>2</b>	<b>129</b>	<b>2</b>	<b>129</b>	<b>2</b>	<b>128</b>	<b>1</b>	<b>(1)</b>	<b>(1)</b>
<b>Community Building</b>										
City/County Inspections	46	3	46	3	46	3	46	3	-	-
City/County Planning	39	-	39	-	39	-	39	-	-	-
Community Development	22	-	22	-	22	-	22	-	-	-
Economic Development	17	2	17	2	17	2	17	2	-	-
Neighborhood Improvement	45	-	44	-	44	-	44	-	-	-
<b>Subtotal Community Building</b>	<b>169</b>	<b>5</b>	<b>168</b>	<b>5</b>	<b>168</b>	<b>5</b>	<b>168</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>										
Communications	81	-	82	-	82	-	88	-	6	-
Fire	316	-	316	-	316	-	316	-	-	-
Police	631	-	633	-	633	-	637	-	4	-
<b>Subtotal Public Safety</b>	<b>1,028</b>	<b>-</b>	<b>1,031</b>	<b>-</b>	<b>1,031</b>	<b>-</b>	<b>1,041</b>	<b>-</b>	<b>10</b>	<b>-</b>
<b>Public Services</b>										
Fleet	53	-	53	-	53	-	45	-	(8)	-
General Services	118	-	124	-	124	-	124	-	-	-
Parks and Recreation	103	82	109	82	109	82	110	82	1	-
Public Works	211	1	213	1	213	1	213	1	-	-
Solid Waste Management	112	-	109	-	109	-	109	-	-	-
Transportation	60	3	60	3	60	3	60	3	-	-
Water Management	329	2	333	2	333	2	333	2	-	-
<b>Subtotal Public Services</b>	<b>986</b>	<b>88</b>	<b>1,001</b>	<b>88</b>	<b>1,001</b>	<b>88</b>	<b>994</b>	<b>88</b>	<b>(7)</b>	<b>-</b>
<b>Total All Departments</b>	<b>2,362.0</b>	<b>103.0</b>	<b>2,378.0</b>	<b>103.0</b>	<b>2,378.0</b>	<b>103.0</b>	<b>2,381.0</b>	<b>102.0</b>	<b>3.0</b>	<b>(1.0)</b>
<b>Population Estimates</b>	<b>244,522</b>		<b>247,666</b>		<b>246,722</b>		<b>251,656</b>		<b>-</b>	
<b>Employees Per 1,000</b>	<b>9.7</b>		<b>9.6</b>		<b>9.6</b>		<b>9.5</b>		<b>-</b>	