A photograph of the Durham County Court House, a grand neoclassical building with white marble columns and a pediment. The words "DURHAM COUNTY COURT HOUSE" are inscribed on the pediment. The building is surrounded by green trees and a clear blue sky. The text "DURHAM COUNTY RECOMMENDED BUDGET" is overlaid in large, bold, white capital letters across the center of the image.

DURHAM COUNTY RECOMMENDED BUDGET

FY 2025-26

Durham County Concerns...



Economic Development

RTP

Medicaid

Transportation

Aging

Education

Capital Projects

Community Outreach

City/County

Open Space

Workforce Training

Public Safety

Public Health

Tourism

Planning

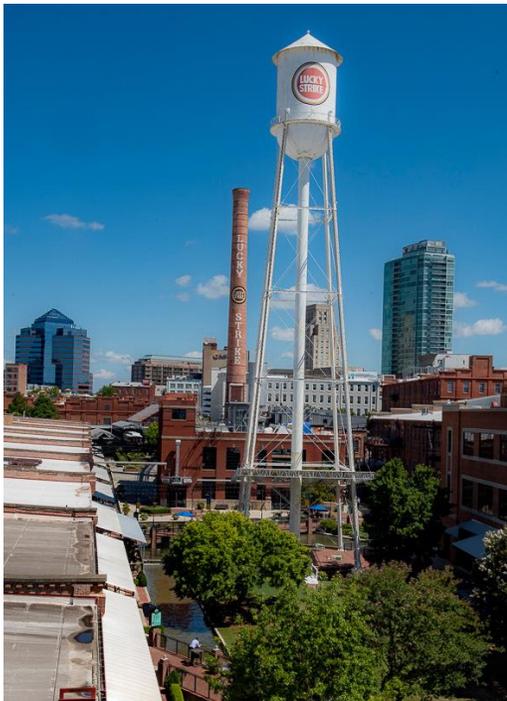
Affordable Housing

Taxation

Bond Ratings

Carbon Neutral

Environmental Protection



DCO FORWARD 2029

Durham County Strategic Plan Update





Direction



Fiscal Stability



Community Safety



Growing Needs



FY 2025-26 Manager Budget Priorities

- ❖ Maintain County's fiscal stability
 - ❖ Decrease use of Fund Balance to ensure sustainability into the future
 - ❖ Maximize existing revenue and recommend responsible tax rate
- ❖ Provide appropriate public safety services to a growing population
- ❖ Provide adequate funding for Durham Public Schools
- ❖ Support County employees
- ❖ Focus on reallocating existing positions to offset new position additions
- ❖ Provide services at current levels
- ❖ Provide adequate funding for planned capital projects

FY 2025-26 Budget Outlook



FY 2025-26 Budget Outlook



Photo Courtesy of Discovery Durham

FY 2025-26 Budget Outlook

Key “**natural growth**” revenues estimate **are lower than recent years** (*before a tax rate increase*)

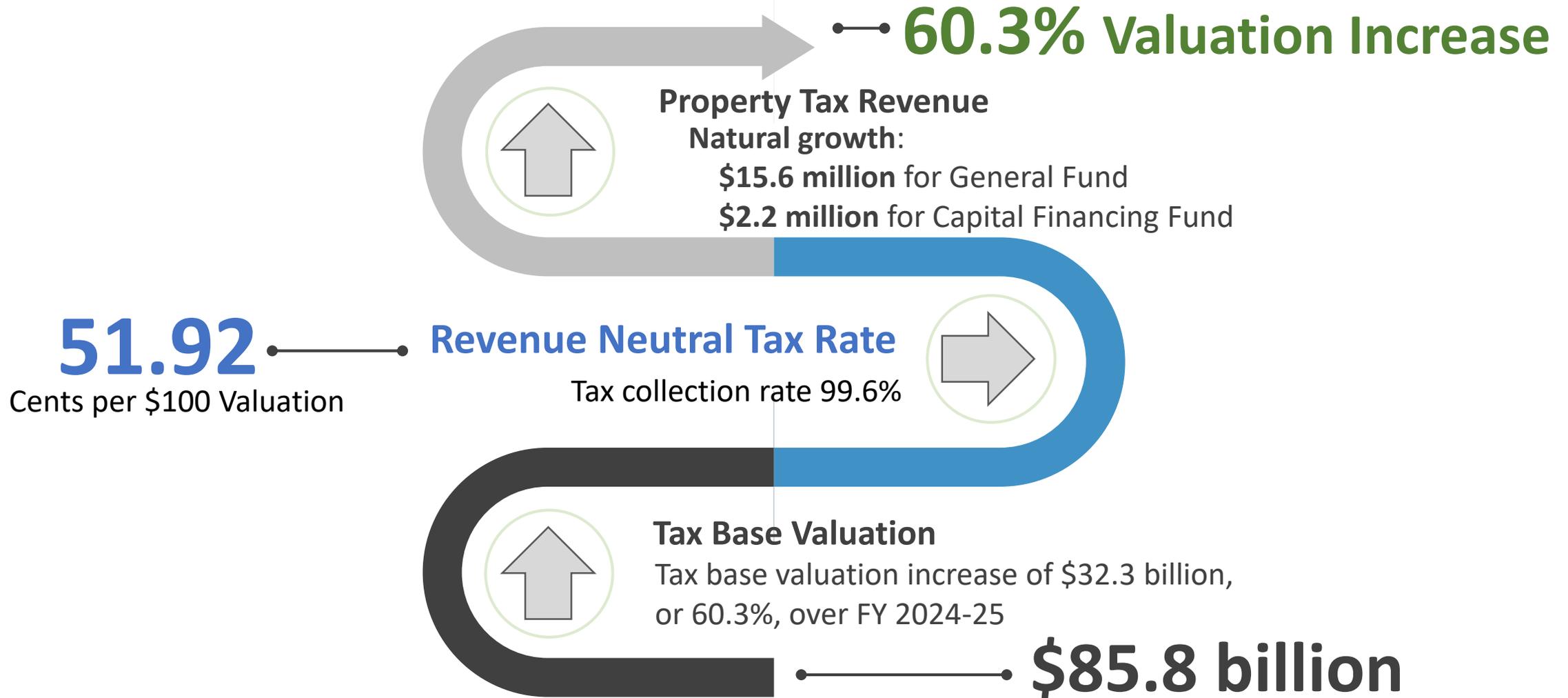
➤ General Fund Budget Outlook

Property Tax:	\$15.6 million	Investment Income:	\$2.0 million
Sales Tax:	-\$629,009	Reg. of Deeds:	-\$100,000
Med. Hold Harmless:	\$1.0 million	Fund Balance:	-\$2.6 million

➤ Capital Financing Fund Budget Outlook

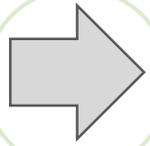
Property Tax:	\$2.2 million	Occupancy Tax:	-\$1.6 million
Sales Tax:	-\$597,923		

FY 2025-26 Valuation and Revenue Neutral



FY 2025-26 Property Tax

3.5 Cent Increase

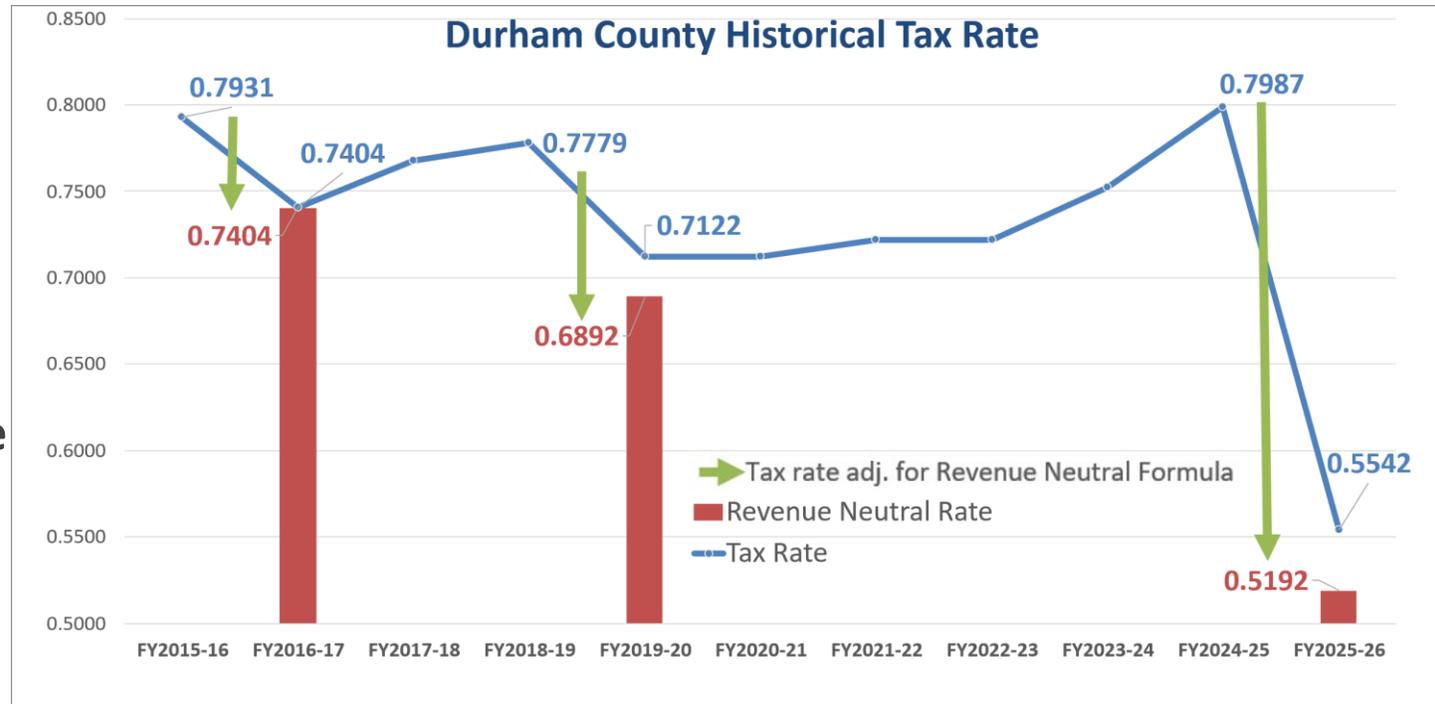


Property Tax Rate 55.42 cents
General Fund (2.5 cents) & Capital Financing Fund (1.0)

One Cent of Tax Rate Change
\$8.54 million



Additional Property Tax Revenue
\$21.31 Million General Fund
\$8.54 Capital Finance Plan Fund
from tax rate change



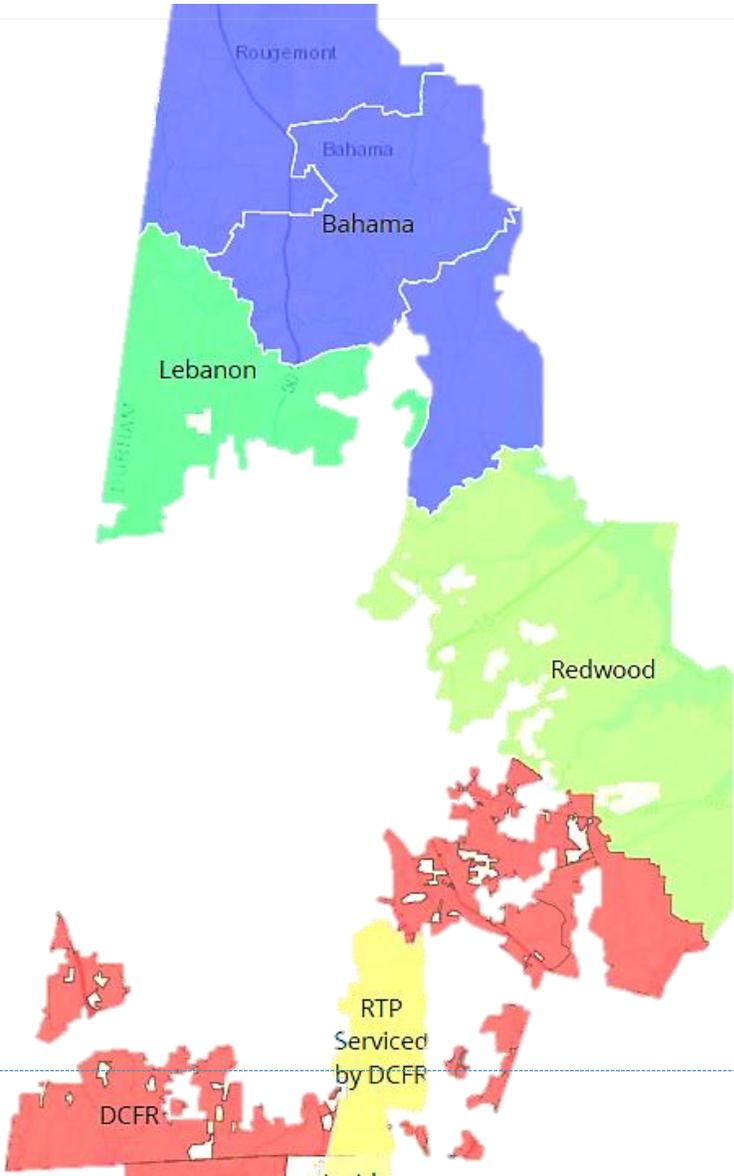
FY 2025-26 Property Tax

PROPERTY TAX	FY 2024-25 Approved Tax Rate	FY2025-26 Revenue Neutral Tax Rate	FY 2025-26 Recommended Tax Rate	FY 2023-24 Projected Revenue
General Fund	69.76	43.35	47.85	\$409,197,931
Capital Financing Fund	10.11	6.57	7.57	\$64,657,123
TOTAL	79.87	51.92	55.42	\$473,855,054

FY 2025-26 Total GF and CFP property tax revenue increase = **\$47.7**

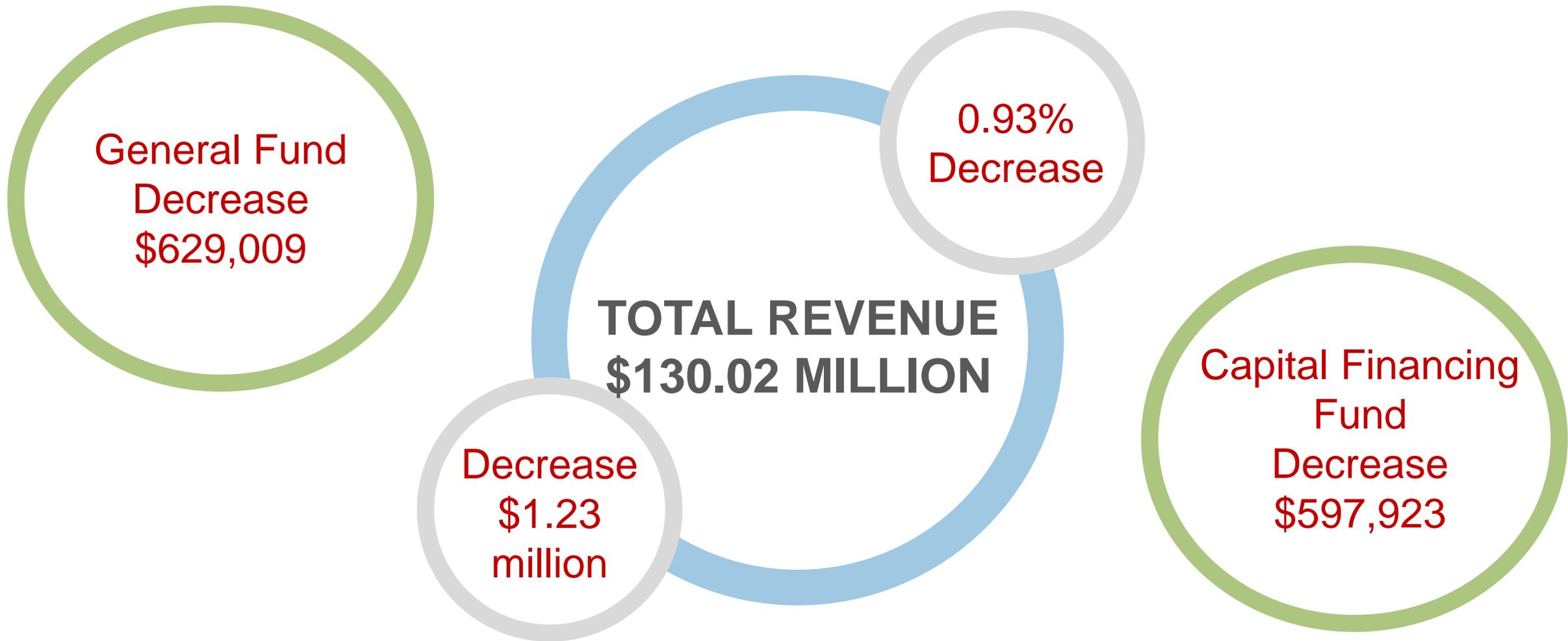
million

Special Tax Districts

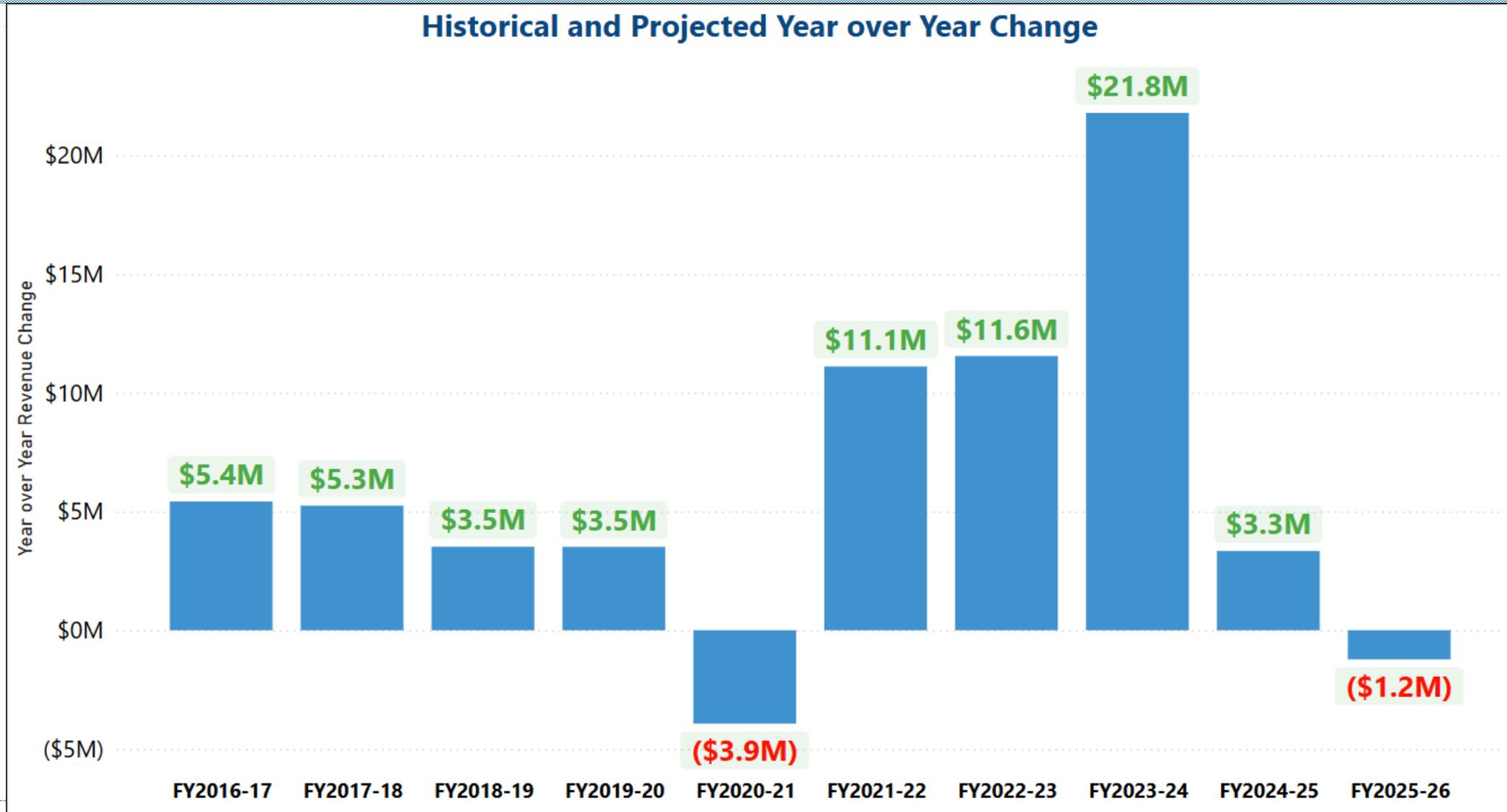


Tax Rate by District	FY 2025-26 Revenue Neutral	FY 2025-26 Recommended
Lebanon	7.69	9.19 (+1.5)
Redwood	8.33	9.07 (+0.74)
New Hope	4.91	6.41 (+1.50)
Eno	4.84	4.84
Bahama	7.78	8.83 (+1.05)
Durham County Fire & Rescue	8.79	8.29 (-0.5)
RTP Service Tax	6.31	7.8 (+1.49)
RTP Public Transportation Tax	1.79	2.5 (+0.71)

FY 2025-26 Sales Tax

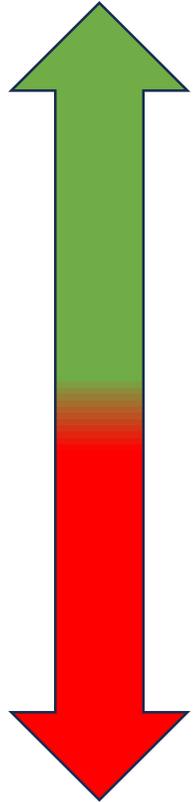


FY 2025-26 Sales Tax





FY 2025-26 Other Major Revenue Sources



Investment Revenue

- Increase of **\$2 million**, total revenue budget of **\$7 million**

State Hold Harmless

- Increase of **\$1 million**, total revenue budget of **\$10 million**

EMS Patient Fees

- Decrease of **(\$1.8 million)**, total revenue budget of **\$16.06 million**

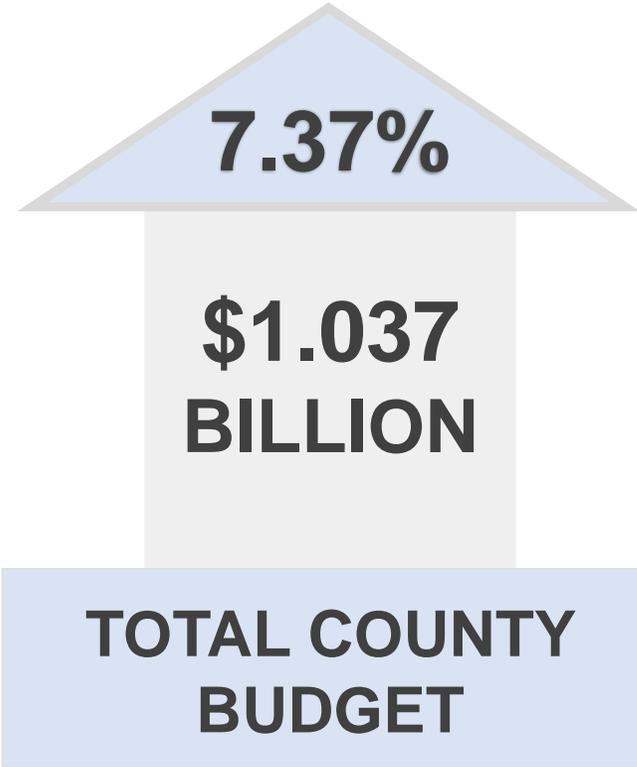
Register of Deeds

- Decrease of **(\$100,000)**, total revenue budget of **\$5.9 million**

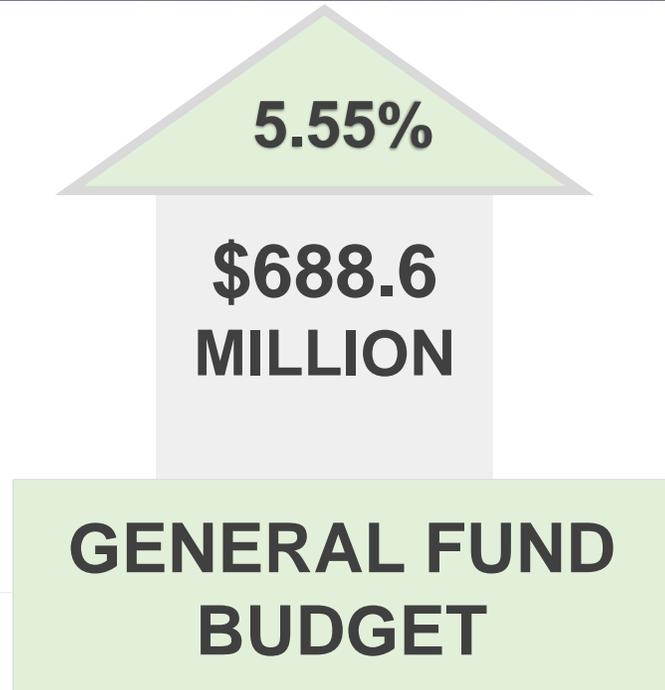
Lower Fund Balance Appropriation Included

- Decrease of **(\$2.6 million)**, total revenue budget of **\$23.2 million**

FY 2025-26 Expenditure Summary



Functional Area Name	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommend	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
General Government	\$173,003,287	\$181,607,958	\$190,585,265	\$198,267,347	\$193,462,411	\$11,854,453	6.53%
Public Safety	\$83,361,793	\$89,138,365	\$83,856,814	\$96,236,309	\$95,104,406	\$5,966,041	6.69%
Transportation	\$1,273,816	\$4,657,932	\$1,646,215	\$4,634,350	\$4,544,472	(\$113,460)	-2.44%
Environmental Protection	\$6,334,576	\$6,901,858	\$7,530,608	\$8,094,302	\$7,866,848	\$964,990	13.98%
Econom. & Physical Devlp.	\$8,388,699	\$9,804,532	\$9,601,673	\$11,077,837	\$10,419,457	\$614,925	6.27%
Human Services	\$117,715,897	\$113,243,104	\$105,126,282	\$118,646,688	\$114,815,668	\$1,572,564	1.39%
Education	\$208,634,771	\$230,521,600	\$230,577,903	\$254,164,354	\$245,125,951	\$14,604,351	6.34%
Cultural & Recreational	\$16,333,553	\$16,595,836	\$16,022,452	\$17,729,298	\$17,317,877	\$722,041	4.35%
Total	\$615,046,392	\$652,471,185	\$644,947,213	\$708,850,485	\$688,657,090	\$36,185,905	5.55%



Fund SubCategory	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommend	\$ Change Rec. v. Orig.	% Change Rec. v. Orig.
General Funds	\$769,071,373	\$821,184,336	\$810,485,677	\$904,958,830	\$876,602,679	\$55,418,343	6.75%
Special Revenue Funds	\$15,160,797	\$15,454,565	\$14,002,363	\$18,458,783	\$18,369,774	\$2,915,209	18.86%
Debt Service Funds	\$130,144,113	\$108,841,636	\$108,013,174	\$116,589,842	\$116,589,842	\$7,748,206	7.12%
Enterprise Funds	\$17,663,646	\$20,694,580	\$22,033,212	\$25,859,286	\$25,859,286	\$5,164,706	24.96%
Total	\$932,039,929	\$966,175,117	\$954,534,425	\$1,065,866,741	\$1,037,421,581	\$71,246,464	7.37%

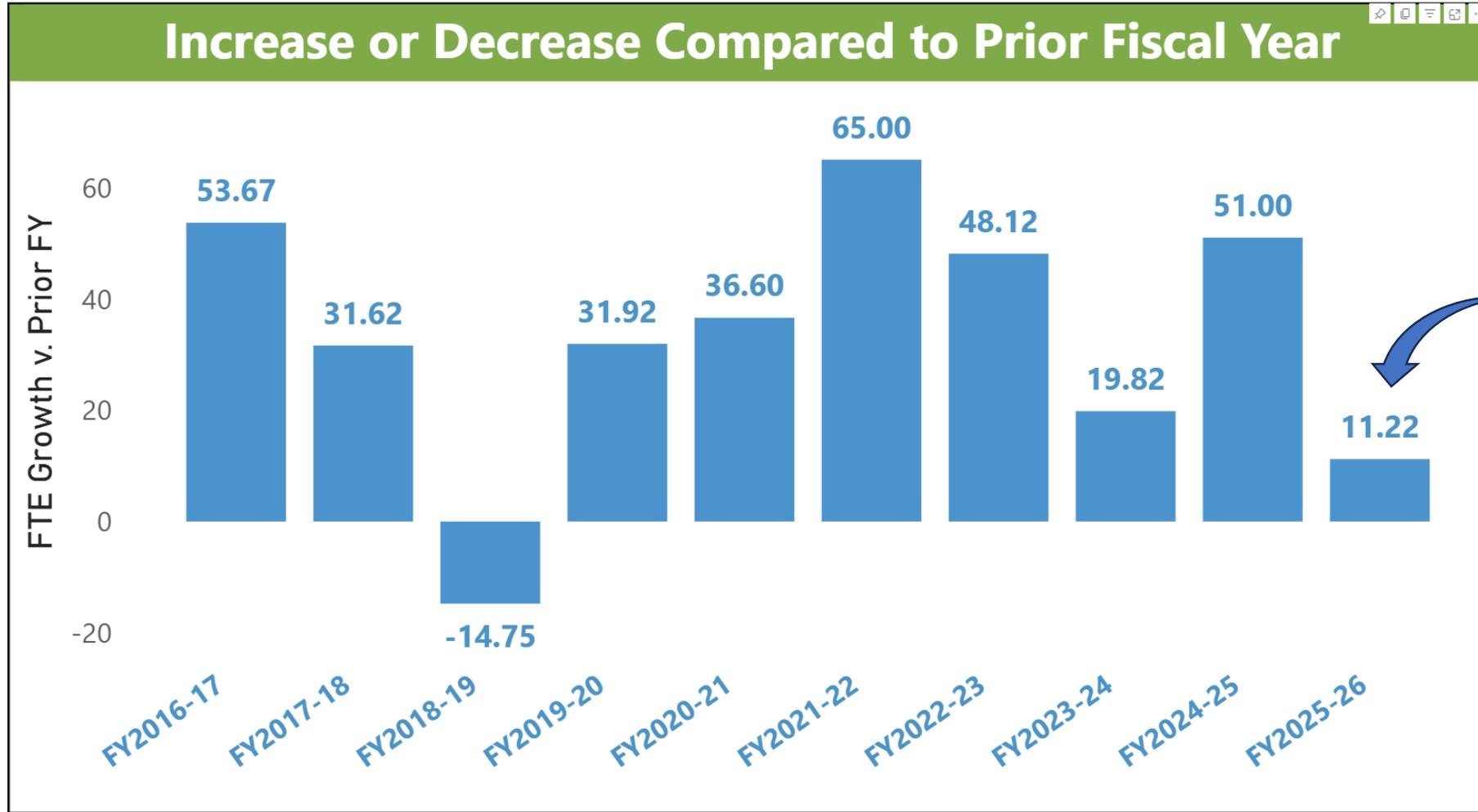


FY 2025-26 Budget Outlook

Priority Expenditures

- | | |
|--|------------------------|
| 1. Additional funding support for DPS: | \$10.35 million |
| 2. Employee Benefits (Insurance): | \$6.3 million |
| 3. Employee compensation increases:
Merit (Pay for Performance): 3%-4% | \$5.3 million |
| 4. New Positions to address
increased service demands | \$2.18 million |
| 5. Increased inflationary costs
(IT, Service Contracts) | \$986,531 |

New Position Growth



**20.5 New FTEs in
FY 2025-26
Budget**

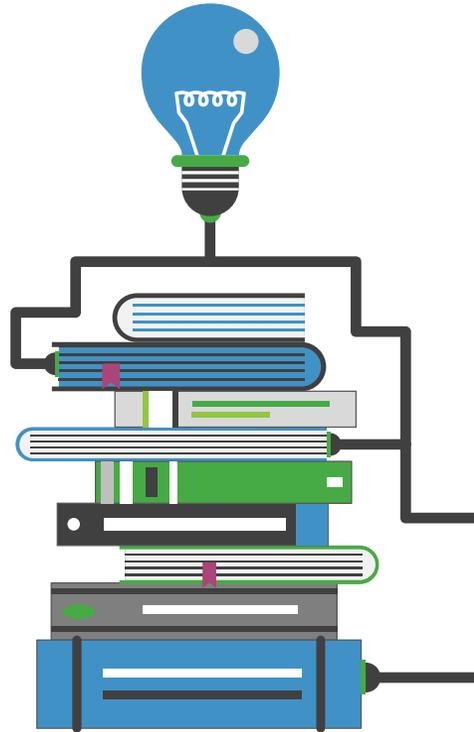
*9.28 FTEs reduced
during FY 2024-25*

Durham County's population grew by 18% over the past decade. Additional staffing supported increased service demands. Some positions are offset by revenues.

Durham Public Schools Funding

Per Pupil Funding
increases \$128
(2.4%) to \$5,496

\$6 million recurring Capital Funding



Other DCo spending to support DPS

SROs \$2.6 million

Public Health \$3.8 million

Non-Profits \$177,050

DPS Debt Service \$61.8 million

Pre-K Support \$8.76 million

Total = \$77.14 million

\$10.35 million current expense increase

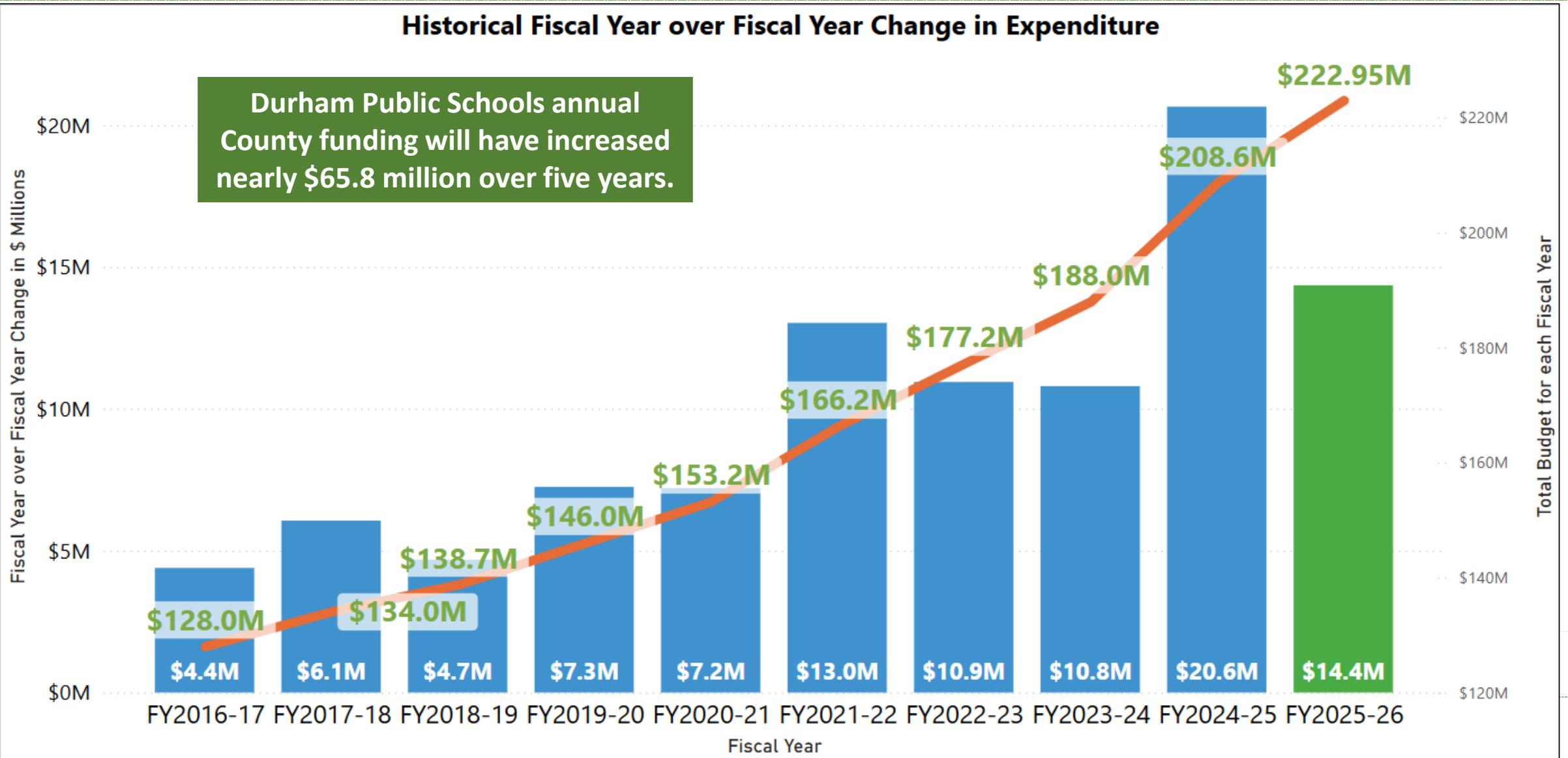
Total Funding = \$223,678,258

**3.9%
increase**

Durham Public Schools Allocations Historical Trends

Historical Fiscal Year over Fiscal Year Change in Expenditure

Durham Public Schools annual County funding will have increased nearly \$65.8 million over five years.



Durham Public Schools, CIP Funding



- \$10 million allocated in one-time funds to address pressing capital needs not met through current bond funding, lottery funds, or the ARPA funding allocated in fiscal year 2025.
- Funds bridge time-sensitive infrastructure gaps while planning for future bonds or addressing repair and/or renovation projects.

Other Education



Enjoy great career opportunities in Durham and improve the health of people around the world! Local employers include:



LOCAL TRAINING RESOURCES:

HIGH SCHOOL: <ul style="list-style-type: none"> Exploring Biotechnology Biomedical Technology Biomedical Science Skilled Trades 	CERTIFICATES & CONTINUING EDUCATION: <ul style="list-style-type: none"> BioWork BioPharma Laboratory Assistant Advanced Manufacturing 	ASSOCIATE'S DEGREE PROGRAMS: <ul style="list-style-type: none"> College transfer program Industrial Systems Technology/Advanced Manufacturing Electrical Systems Technology Electronics Engineering Technology 	BACHELOR'S/MASTER'S DEGREE PROGRAMS: <ul style="list-style-type: none"> Biomufacturing Research Institute and Technology Enterprise (IBRITE) <ul style="list-style-type: none"> Biomufacturing, Training & Education Center (IBTEC)
<ul style="list-style-type: none"> Community Lab Summer Program STEM Feats 	<ul style="list-style-type: none"> BioNetwork Biomufacturing Bootcamp Aseptic Processing and more 	<ul style="list-style-type: none"> Biotechnology <ul style="list-style-type: none"> Biotechnology 	<p>BE A PART OF THE CURE!</p> <p>To learn more visit www.ncbiotech.org/biopharmacareers</p>



Total Funding = \$12,058,661

1.88% increase

\$2,075,192-student scholarship support

Work Pipeline Funding = \$500,000

Community Safety

Sheriff's Office



43 Vehicles:
38 Replacement Units
5 New Units for Additional LEOs



5 New LEOs for RTP Coverage

Logistics Division Expansion

Community Safety

Office of Emergency Services



8 Replacement Vehicles, inc. 5 ambulances
1 new vehicle for Asst. Fire Marshal
Cost of one ambulance = \$475K



Six Paramedic positions
Six EMT positions
One Deputy Chief of EM
One Senior Auto Mechanic

Community Safety



New Youth Home Counselors and a Part-time Cook (8.5 FTEs)

Youth Home

Additional & Reallocated Positions

IS&T – 7 FTEs

- 5 positions for ERP System
- 1 Digital Content Specialist
- 1 IT Manager – ServiceNow

Additional & Reallocated Positions

Elections – 1 FTE
Ballot Processing Manager

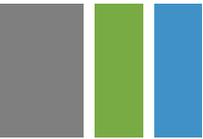
CISS – 3 FTEs
Project BUILD Outreach Workers

General Services – 3 FTEs
Security Operations Supervisor
Technical Security Specialist
Solid Waste Crew Leader

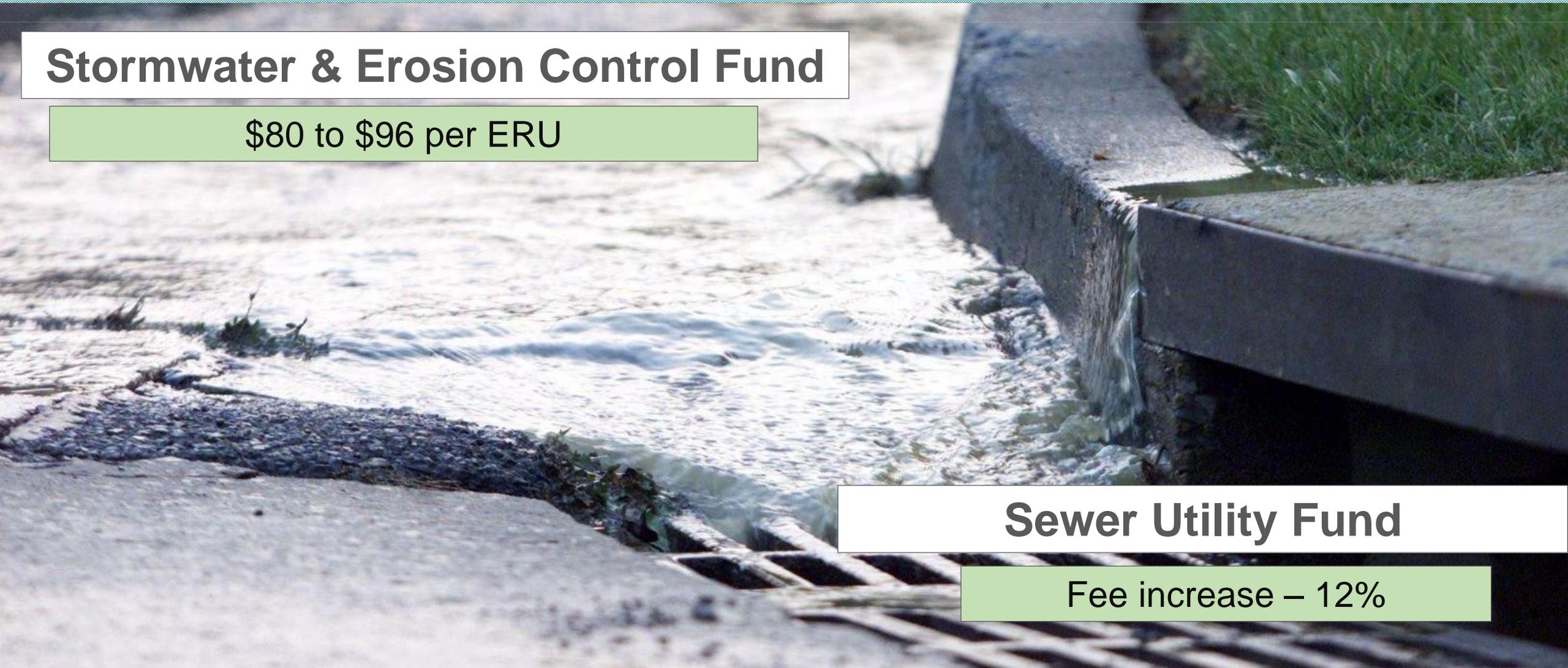
Sewer Utility – 1 FTE
Water & Distribution Technician

Soil & Water – 1 FTE
Environmental Education &
Outreach Coordinator

Engineering – 1 FTE
Public Art Coordinator *(formerly contracted position)*



Community Stewardship



Stormwater & Erosion Control Fund

\$80 to \$96 per ERU

Sewer Utility Fund

Fee increase – 12%

Benefits Plan



**Insurance Cost Increase
\$6.2 Million**



FY 2025-26 Budget Timeline

- ★ May 20, May 22
Budget Work Sessions
- ★ May 27
Public Hearing for FY 2025-26 Budget
- ★ May 29, June 3 and 5 (if needed)
Budget Work Sessions
- ★ June 9
FY 2025-26 Budget Approval

BUDGET WORKSESSIONS

MAY 2025

20 WORKSESSION 9-3:30PM
Board of County Commissioners

22 WORKSESSION 1-5PM
Board of County Commissioners

27 PUBLIC HEARING 7PM
Board of County Commissioners

29 WORKSESSION 9-3:30PM
Board of County Commissioners

JUNE 2025

3 WORKSESSION 9-3:30PM
Board of County Commissioners

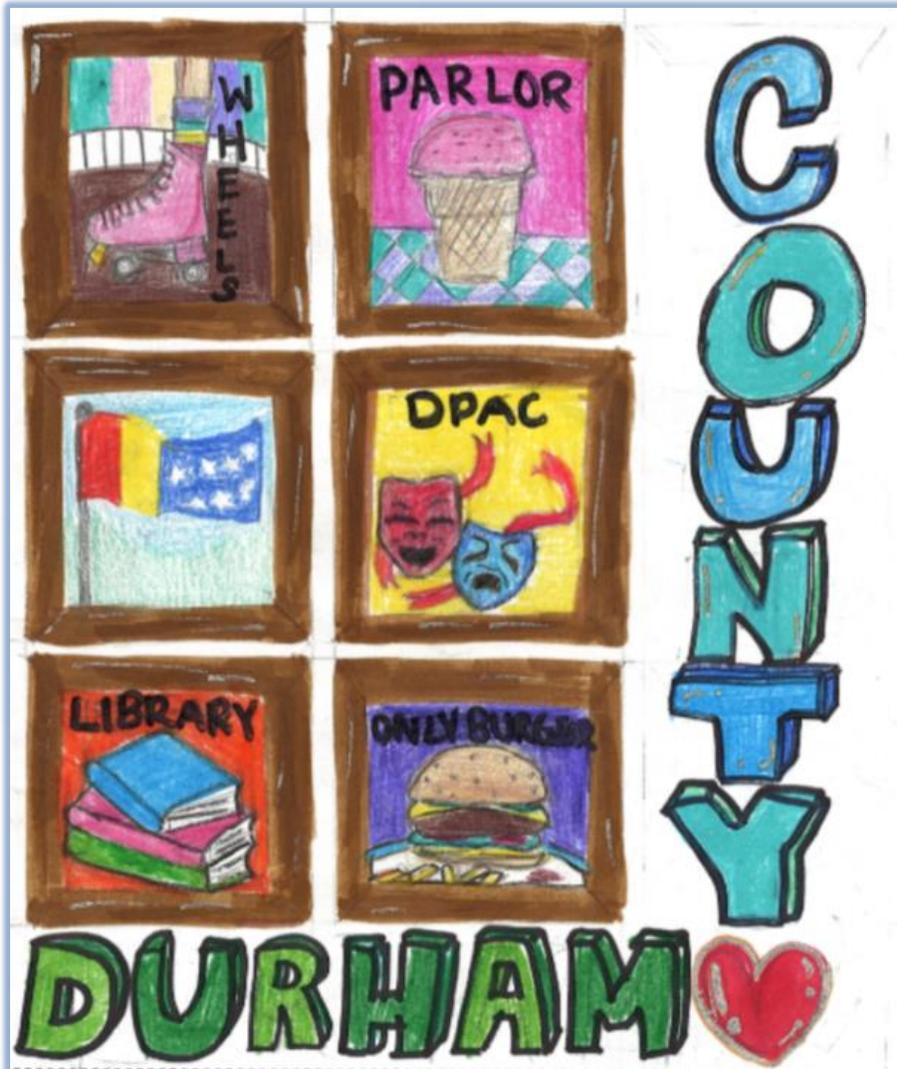
5 WORKSESSION 1-5PM
Board of County Commissioners

9 BUDGET ADOPTION 7PM
Board of County Commissioners

Worksessions provide County Commissioners time to explore citizen feedback and speak with County Management, department leaders, and community partners in order to shape a comprehensive budget for the upcoming fiscal year

View Public Hearing/worksessions: <https://bit.ly/3nO4B9b>

Budget Book Cover Contest Winner



Zora J.M. Williams

School: Rogers-Herr Middle School

Interests: Student athlete, Alto saxophone player, National Junior Honor Society

Member

Budget Horizon



Budget Document Locations

- ★ Durham County Website:
www.dconc.gov
- ★ Interactive Reports of FY 2025-26
Recommended Budget:
www.dconc.gov [Budget Department Page](#)

