DURHAM COUNTY NC

RECOMMENDED
BUDGET FY 2018-19

Refreshed Strategic Plan

- GOAL 1 Community Empowerment & Enrichment
- GOAL 2 Health & Well Being for All
- GOAL 3 Safe Community
- GOAL 4 Environmental Stewardship & Community Prosperity
- GOAL 5 Accountable, Efficient & Visionary Government

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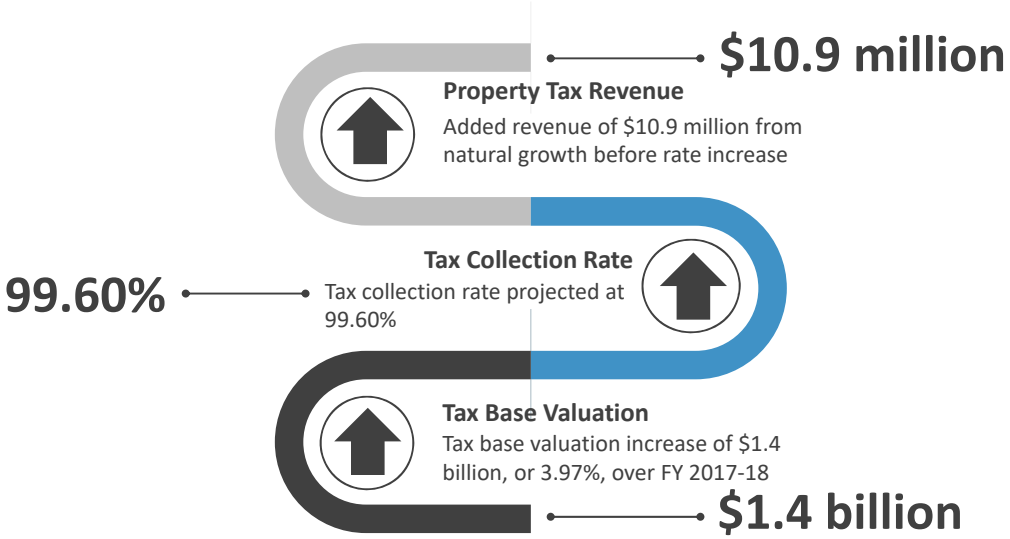
FY 2018-19 Manager's Recommended Budget

- Maintain sound fiscal standing
- Realign existing dollars for operating expenditure growth
- Increase net funding for Durham Public Schools
- Pre-K support to Durham County children
- Investment in Durham County's human capital
- Operational increases for key service areas

FY 2018-19 Property Tax



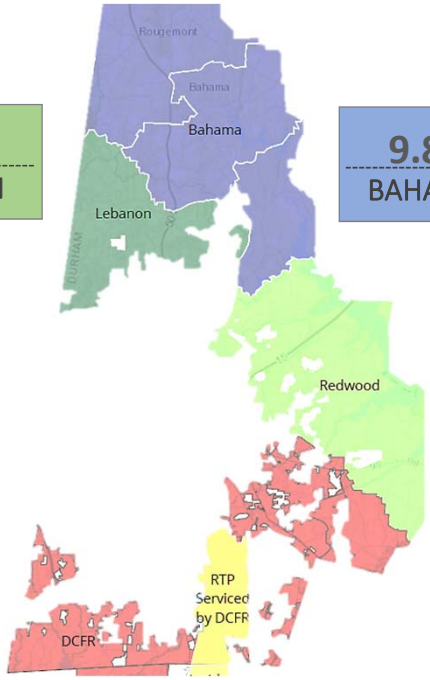
FY 2018-19 Property Tax by Fund

1.9 cent property tax increase

PROPERTY TAX	FY 2018-19 Recommended Tax Rate	FY 2018-19 Projected Revenue
General Fund	**68.98**	$254,904,147
Capital Financing Fund	**9.71**	$35,881,693
TOTAL	**78.69**	**$290,785,840**

Special Tax Districts

FY 2018-19
Recommended tax rates



11.56
LEBANON

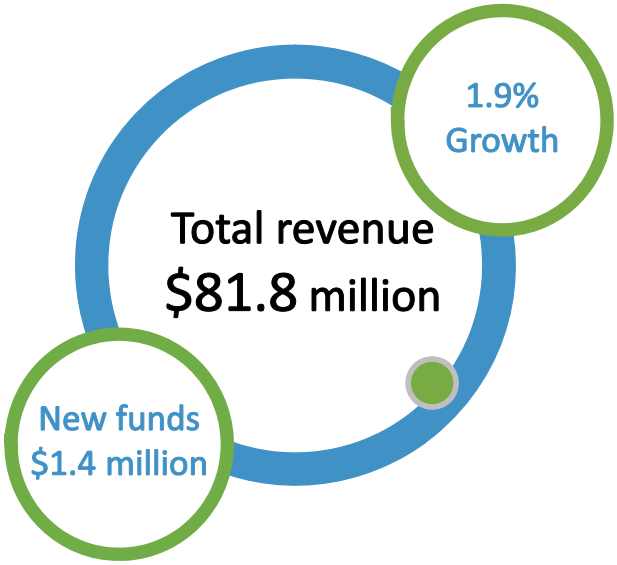
9.87
BAHAMA

13.44
REDWOOD

14.51
DCFR
2.0 increase

6.29
RTP

FY 2018-19 Sales Tax



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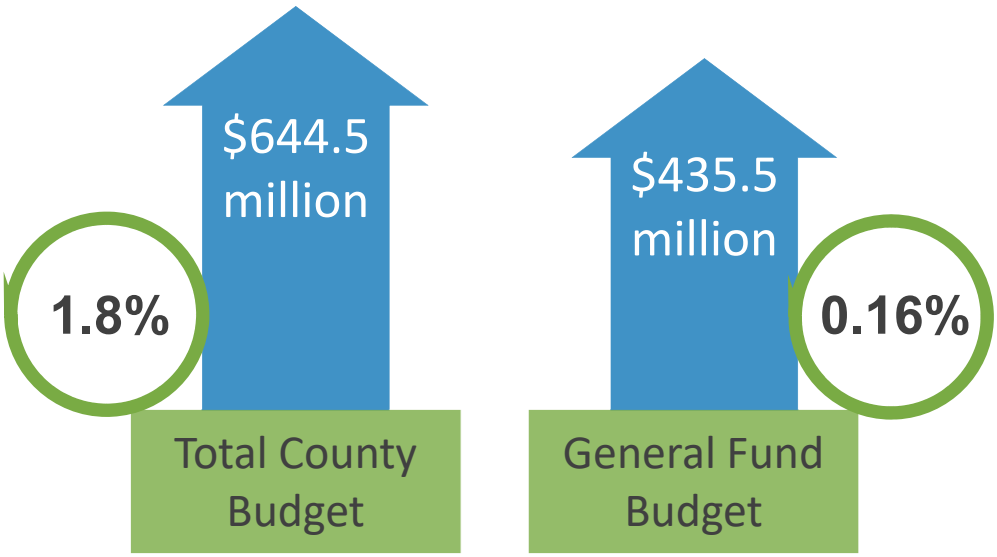
Expenditure Summary



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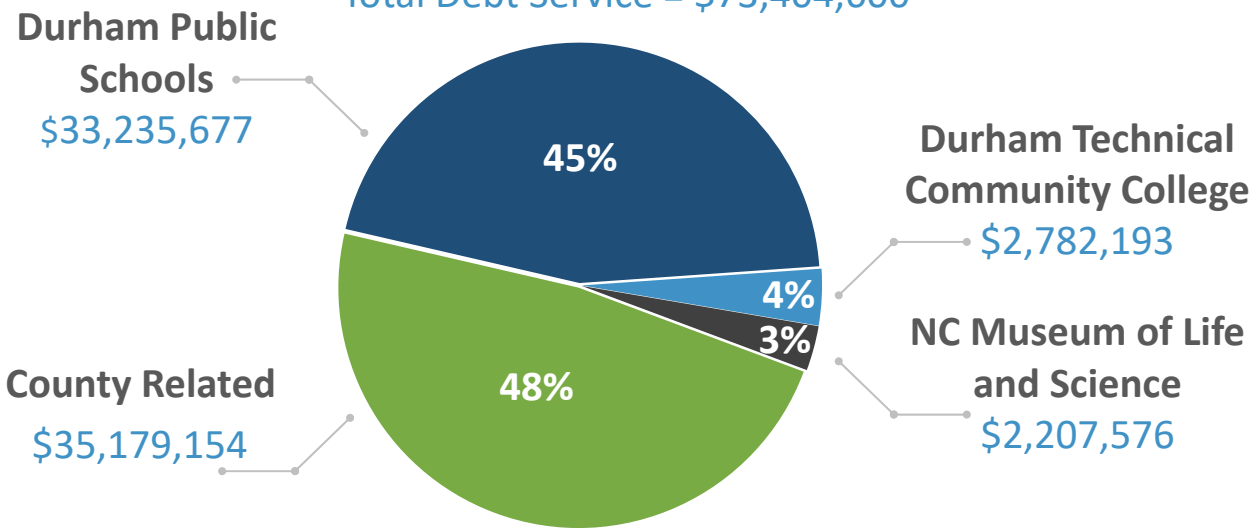
FY 2018-19 Debt Service

Total Debt Service = $73,404,600



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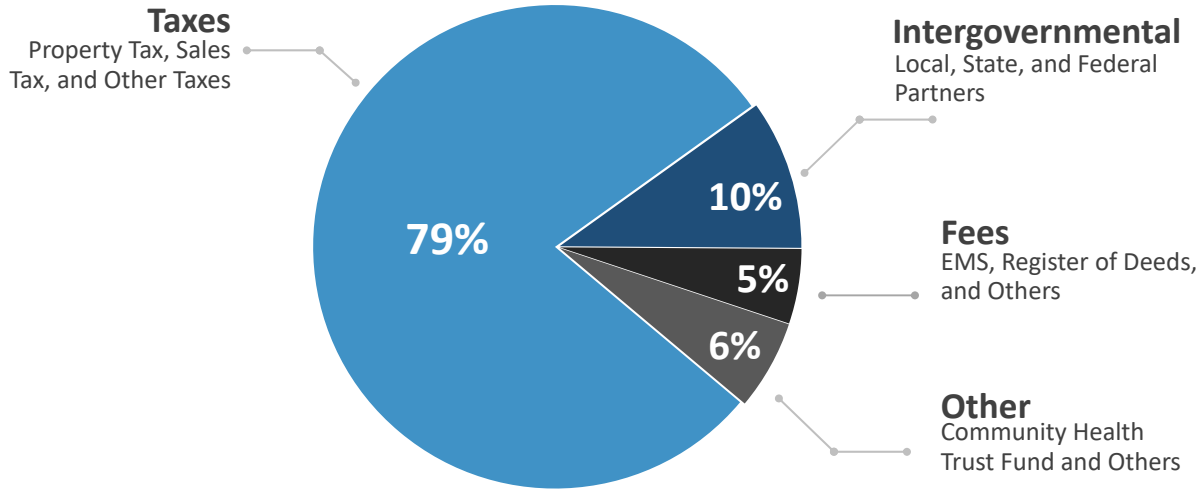
General Fund Revenues

Total Amount = $435,459,497



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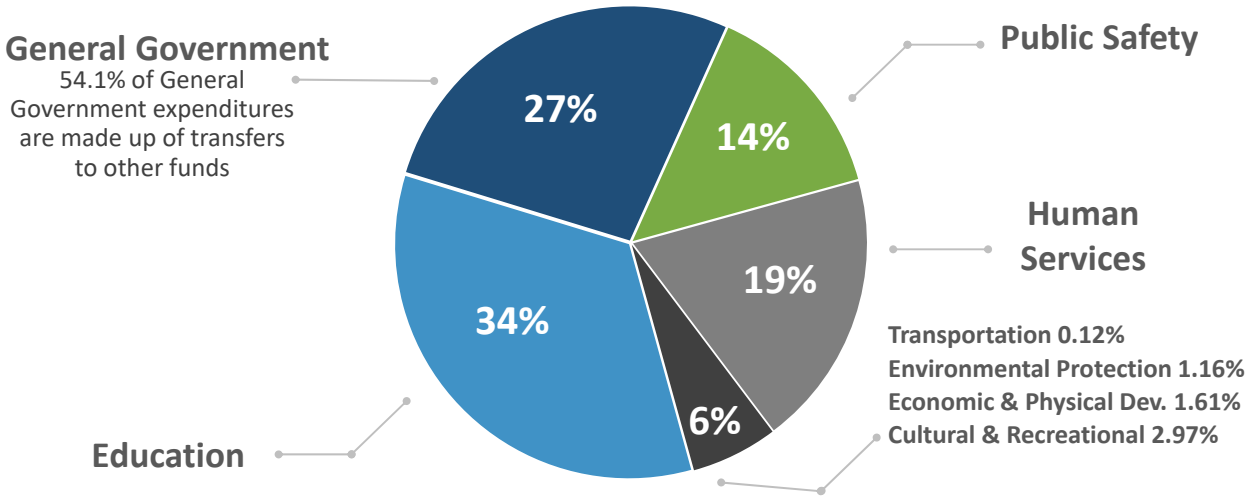
General Fund Expenditures

Total Amount = $435,459,497



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GOAL 1:
Community Empowerment and Enrichment

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Durham Public Schools Funding

Additional DPS Funding

$38.6 million total

SROs
$2.5 million

Nurses
$2.9 million

DPS Debt Service
$33.2 million

Durham Public Schools Student Projections

6,806 Charter School Students

310 student decrease

165 student increase

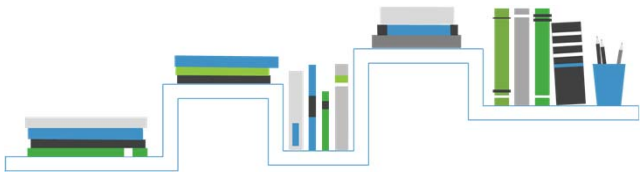
32,950 DPS Students

145 total student decrease

39,756 total DPS Students

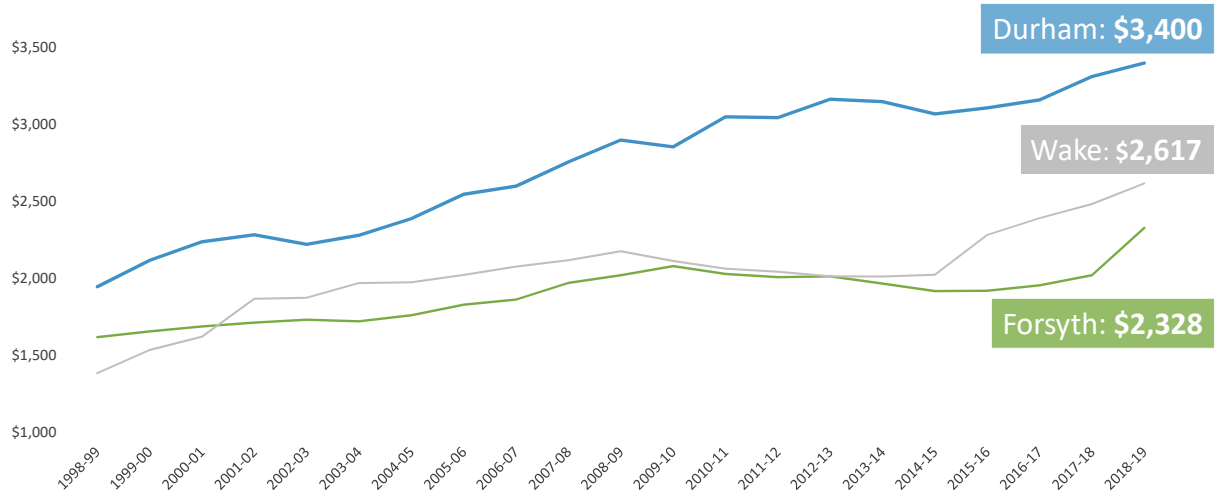
Durham Public Schools Funding

FY 2018-19
$3,400
per pupil



FY 2017-18
$3,312
per pupil

FY 2018-19 Per Pupil Expenditures



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Durham Technical Community College
NC Museum of Life and Science

DTCC
5.2% Funding Increase

$7.5 million

NC Museum
5.0% Funding Increase

$1.8 million

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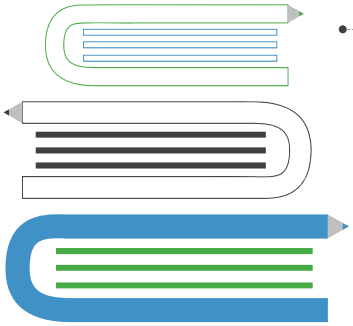
Pre-K Support



Pre-K Classrooms at Whitted School

$1.5 million to operate 8 additional classrooms

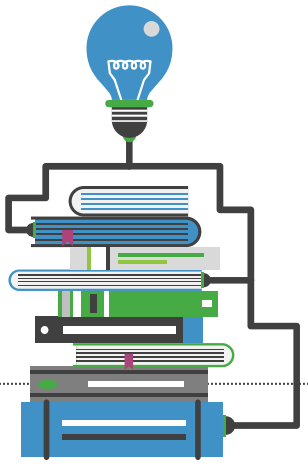
Duke's Durham Children's Data Center

$97,200 in continued support

Universal Pre-K Expansion

$3.7 million for expansion of Pre-K services

Challenge Grant



"I want to put these resources forward as a challenge grant, with the hope that they can be matched by private and philanthropic funding and re-investment of public school funding so that universal Pre-K in Durham is supported by multiple community partners."

GOAL 2:
Health and Well-Being for All

Goal 2 Highlights

Social Services
6 Mid-Year FTEs

Veterans Serv.
1 Vet. Officer FTE

Goal 2 Highlights

Public Health

3 New School Nurse FTEs

(8 Total New School Nurses Since FY 2016-17)

Goal 2 Highlights

Public Health

3 Environmental Health FTEs

Goal 2 Highlights

Library

1 Sen. Librarian FTE

Opening Day Collection

Main Library
2nd year funding for 2019 opening

GOAL 3:
Safe Community

Goal 3 Highlights

EMS

Training Division

1 Community Paramedic FTE

5 Ambulances Replaced

Goal 3 Highlights

Sheriff's Office
20 Total FTEs

5 SROs
body cameras

2 Deputies for domestic violence victims

13 FTEs: Female Mental Health Unit

Goal 3 Highlights

Fire / Emerg. Management

1 Hazardous Materials Planner

DCo Fire District Consolidation
(53 FTEs)

2 cent
property tax increase

GOAL 4:
Environmental Stewardship and Community Prosperity

Goal 4 Highlights

Engineering

2 Project Manager FTEs

Goal 4 Highlights

Economic Development

$1.25 million

Goal 4 Highlights

Enterprise Fund

4.94% sewer fee increase

1 Utility Technician FTE

GOAL 5:
Accountable, Efficient, and Visionary Government

Goal 5 Highlights

$3 million
Compensation & Classification Implementation

Pay for Performance
$1 million for 2-4%

Benefits Increase
$3.2 million

Goal 5 Highlights

General Services

$1.2 million to support Admin II Bldg. Operations
3 FTEs

IS&T

Senior Business Analyst FTE

Goal 5 Highlights

Total Positions
40.97 New FTEs

8 Realigned (vacant)
4.72 Eliminated

53 DCFR moved to City of Durham

Net Reduction (24.75) FTEs

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FY 2018-19 Budget Process

May 22, 24, 31 **Budget Work Sessions**

June 4 **Budget Work Session**

June 11 **Public Hearing for FY 2018-19 Budget**

June 14 **Budget Work Session**

June 25 **FY 2018-19 Budget Approval**

Budget Document Locations

- **Durham County Website**
  dconc.gov
- **Office of the Clerk to the Board**
  Administrative Complex, 2nd Floor
- **Durham County Regional Libraries**

Y.E. SMITH