2017 Coffee with Council
Budget and Management Services
Why are we here?

Provide Information: Share the City’s current budget process as well as the feedback we’ve collected from residents of Durham.

Engage: We want to hear from you as we go through the budget process for the 2017-18 fiscal year.
Budget Calendar

City Council Budget Retreats
(Durham Social Services Building – 414 E. Main Street (2nd floor – Rooms B&C))
• Financial Projections /Economic Outlook: Friday, February 17, (8:30 am - 5:00 pm)
• Budget Guidelines / Resident Survey: March 3,(8:30 am - 5:00 pm)

Budget Public Hearings (regular City Council meetings)
• Public Hearing, Monday, March 6, 2017
• Public Hearing, Monday, June 5, 2017

Council work sessions on the budget (Committee Room, City Hall)
• Tuesday, May 23 - Wednesday, May 24, 2017

Other Budget Milestones
• City Manager presents budget to City Council: Monday, May 15, 2017
• Council adopts budget, CIP and related fee schedules and ordinances: Monday, June 19, 2017
Budget Calendar

Coffees with Council (*All meetings are open to all Durham residents*)

- **PAC 3 - Saturday, February 11** – 10:00 a.m. - 12:00 noon
  Lyon Park Community Family Life and Recreation Center, 1309 Halley St.

- **PAC 2 - Monday, February 13** - 6:00 p.m. - 8:00 p.m.
  Durham Public Schools Resource Center, 2107 Hillandale Road

- **PAC 5 - Thursday, March 9** – 5:30 p.m. - 7:30 p.m.
  City Hall - Council Committee Room

- **PAC 4 - Saturday, March 11** – 10:00 a.m. - 12:00 noon
  Campus Hill Recreation Center, 2000 S. Alston Ave.

- **PAC 1 - Saturday, March 18** – 9:30 a.m. - 11:30 a.m.
  Holton Career and Resource Center, 2nd Floor, 401 North Driver Street
Fiscal Year 2016-17 Budget

Total Budget $404.9 million (Adopted June 20, 2016)
- General Fund $181.6 million
  - 49% Property Taxes
  - 34% Sales and Local Taxes
- Debt Service Fund $37.4 million
- Water & Sewer Fund $94.1 million
- Solid Waste Fund $23.4 million
- All other Funds $68.4 million

Property tax rate is 56.07 (cents per $100)
- A penny on the tax rate = $2.749 million
- Tax Rate 56.07 (cents per $100)
  - GF Operations = 31.81
    - includes ½ Penny for Park and Trail Maintenance
  - Debt = 13.02
  - Solid Waste = 6.13
  - Transit = 4.11
  - Dedicated housing = 1.00
2016-17 General Fund Revenues

Property Taxes
$88,713,260
48.84%

Local Taxes
$61,367,263
33.79%

State Funding
$12,008,581
6.61%

All Other
$19,551,242
10.76%
Where does the money go?

Public Safety: $93,008,429 (51.20%)

Public Services: $46,835,968 (25.79%)

Administrative & Support: $16,258,954 (8.95%)

Community Building: $14,818,666 (8.16%)

Governance & Other: $10,718,329 (5.90%)
Initiatives Approved in the FY 2016-17 Budget

Public Safety
• 20 new police officers
• Take home police vehicles
• Funding for new Police and Fire Pay Plans
• 2 additional Fire inspectors

Neighborhoods
• Grants program
• Spotlight program

Parks
• Trails assessment

Other
• Mayor’s Poverty Reduction Initiative
• Google Fiber installation
• City Hall On The Go!
What do you get for your tax dollars?

Based on the median Durham house value of $179,300

$1,005.34 per year

or

$83.78 per month
## What do you get for your tax dollars?

### Public Safety

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>$15.11</td>
</tr>
<tr>
<td>Fire</td>
<td>$6.67</td>
</tr>
<tr>
<td>Other</td>
<td>$2.56</td>
</tr>
</tbody>
</table>

### Community Building

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable Housing</td>
<td>$1.49</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$0.97</td>
</tr>
<tr>
<td>Neighborhood Imp</td>
<td>$0.96</td>
</tr>
<tr>
<td>Planning</td>
<td>$0.92</td>
</tr>
<tr>
<td>Other</td>
<td>$1.02</td>
</tr>
</tbody>
</table>

*per month based on 179,300 value house*
**What do you get for your tax dollars?**

### Public Services
- Parks & Rec: $3.39
- Transportation: $8.24
- Public Works: $2.70
- Solid Waste: $9.16
- Other: $4.07

### Administration
- City Manager: $0.87
- Technology: $1.72
- Debt & Capital: $19.45
- Other: $4.48

*per month based on 179,300 value house*
Water & Sewer

The City of Durham Water Management has about 87,353 customers.

The average household pays:

$49.72 per month
What we’ve heard (so far) from residents of Durham

Engagement
“Pick Your Priority” Survey

Have your voice heard in the City’s budget!

Instructions: Within all of the blank boxes, compare the option in the row with the option in the column. Decide which of the options is more important to you and write it in the blank.

Pick Your Priority: What should Durham do first?

Parks & Open Spaces: Expansion of facilities and addition of new open space and recreation centers.
Parking: Expansion of parking in downtown Durham.
Sidewalks: The addition and expansion of sidewalks to improve walkability in Durham.
Trails & Greenways: Building new trails and greenways throughout the city.
Athletic Fields: The addition of new athletic fields for use by sports leagues i.e., soccer
Street Improvements: Repairs, expansion and maintenance of streets throughout the city.
Bike Lanes: The addition and expansion of bike lanes to make biking easier in Durham.

<table>
<thead>
<tr>
<th></th>
<th>Parks &amp; Open Space</th>
<th>Sidewalks</th>
<th>Parking</th>
<th>Trails &amp; Greenways</th>
<th>Athletic Fields</th>
<th>Street Improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sidewalks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Citywide Results

Sidewalks
• Currently receiving most first place votes
• 62% of respondents had Sidewalks in their Top 3

Trails & Parks
• 55% had Trails & Greenways in their Top 3
• 50% had Parks & Open Space in their Top 3
Questions?