



# Coffee with Council

## FY15



# Major Budget Events Calendar

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

- **PAC 3 - Saturday, February 8** – 10:00 am. - 12:00 noon – Lyon Park Community Family Life and Recreation Center, 1309 Halley St., Durham, NC
- **PAC 2 - Monday, February 10** - 6:00 pm. - 8:00 pm. – Durham Public Schools Resource Center, 2107 Hillandale Road, Durham, NC
- **PAC 4 - Saturday, March 8** – 10:00 am. - 12:00 noon – Campus Hills Recreation Center, 2000 S. Alston Ave.
- **PAC 5 - Thursday, March 13** – 5:30 pm. - 7:30 pm. – City Hall - Council Committee Room, (*Spanish translation available*)
- **PAC 1 - Saturday, March 15** - 9:30 am. - 11:30 am. – Holton Career and Resource Center, Child Care Center, 2<sup>nd</sup> Floor, 401 North Driver Street, Durham, NC



# Major Budget Events Calendar

## City Council Budget Retreats

- **Budget Guidelines/Economic Outlook/Strategic Plan:** Friday, February 14, (8:30 am. - 5:00 pm.)  
Museum of Life and Science (Mercury Meeting Room) 433 W. Murray Ave, Durham
- **Financial Projections/ TBD:** Friday, February 28 (8:30 am. - 5:00 pm.)  
Museum of Life and Science (Mercury Meeting Room) 433 W. Murray Ave, Durham

## Budget Public Hearings (*regular City Council meetings*)

- Public Hearing, Monday, March 3, 2014
- Public Hearing and E-Town Hall, Monday, June 2, 2014

## Council work sessions on the budget (Committee Room, City Hall):

- Wednesday, May 28 – Thursday, May 29, 2014
- (Flagged items / Follow-up items for City Council)

## Other Budget Milestones at City Council Meetings

- City Manager presents budget to City Council: Monday, May 19, 2014
- Council adopts budget, CIP and related fee schedules and ordinances: Monday, June 16, 2014

# Fiscal Year 2013-14 Budget

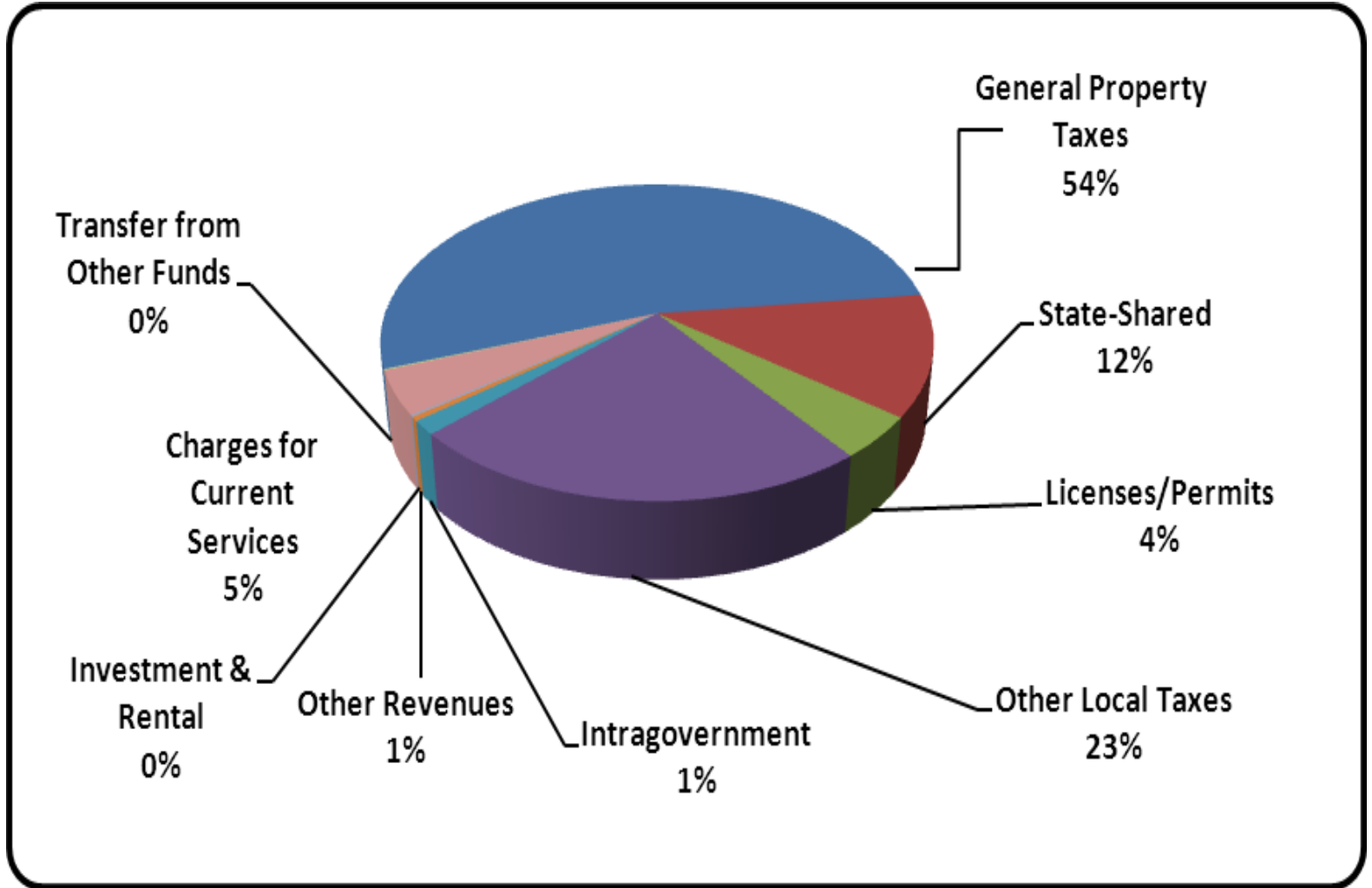


- Total Budget \$376.5 million (Adopted June 17, 2013)
  - General Fund \$169.6 million
    - 54% Property Taxes
    - 23% Sales Taxes
  - Debt Service Fund \$40.6 million
  - Water & Sewer Fund \$86.3 million
  - All other Funds \$80 million
- Property tax rate remained at 56.75 (cents per \$100).
  - A penny on the tax rate = \$2.37 million
  - Tax Rate 56.75 (cents per \$100)
    - GF Operations = 37.37
    - Debt = 14.51
    - Transit = 3.87
    - Dedicated housing = 1.00

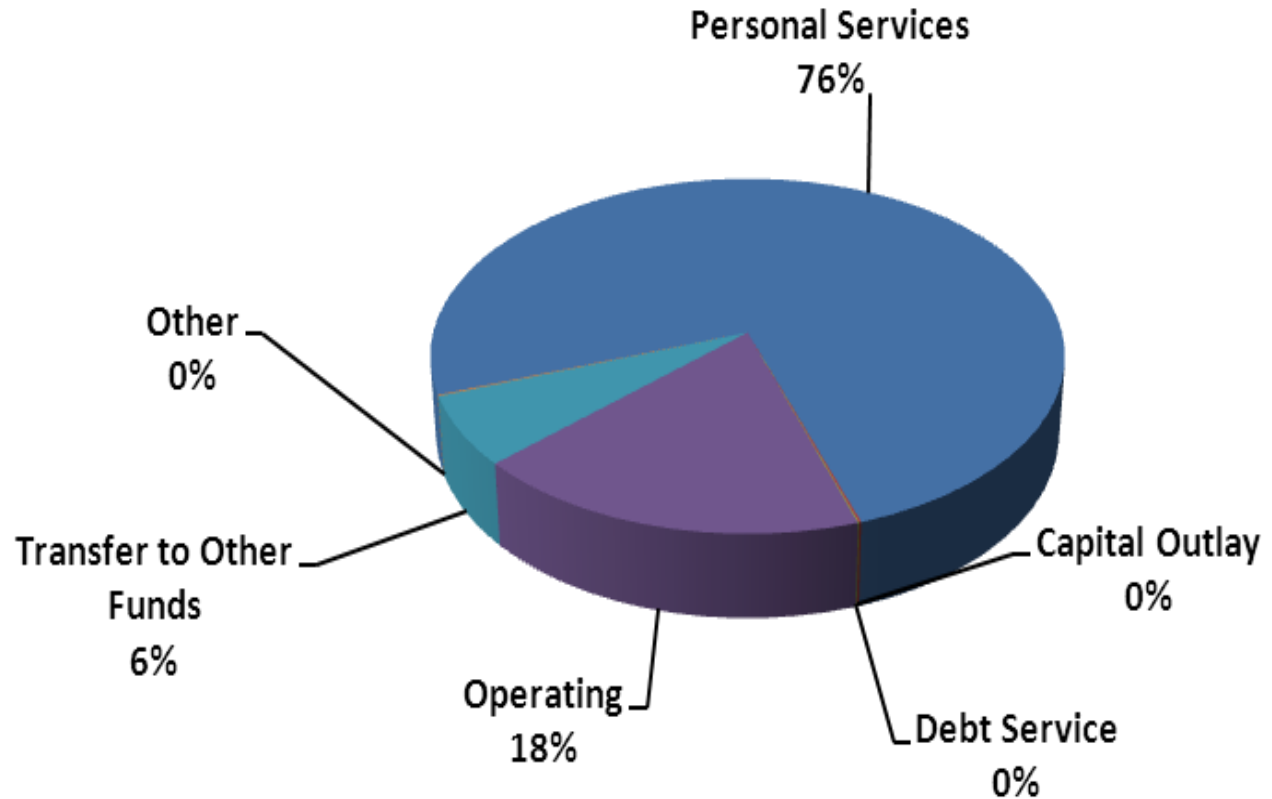




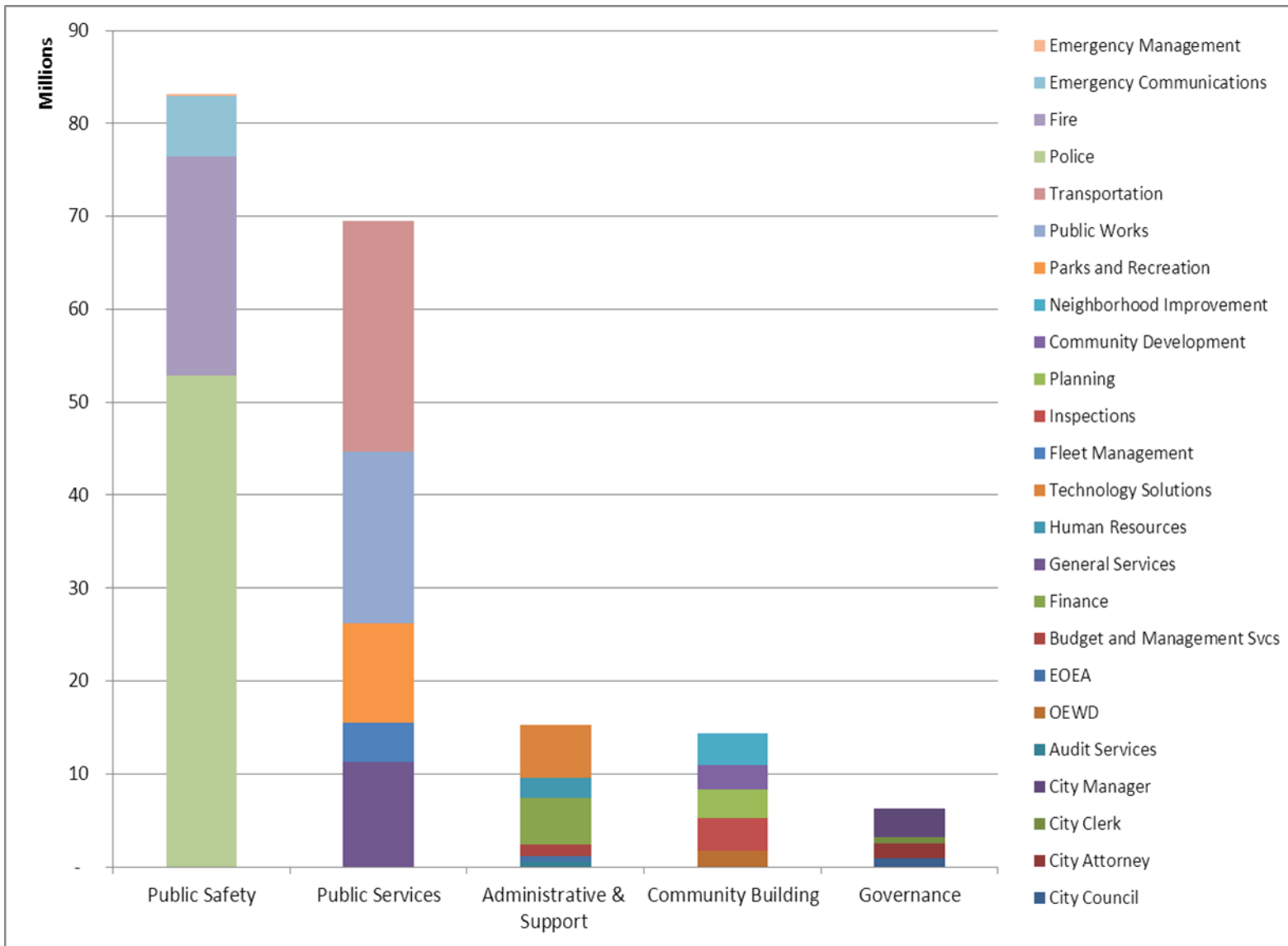
# Summary of Revenues – General Fund



# Summary of Expenditures – General Fund



# GF Expenditures – Budget Group





# FY 2015 Budget Outlook

- The initial forecast estimates that we begin the budget development process with a \$4.5 million gap.
- Revenues are growing but not at pre-recession levels yet.
- Fund balance will still not be a significant source of funding.
- Program expansions are still not likely without additional revenues or savings from program/service reductions.
- Pay and benefit restoration continues to be a priority.





# FY 2015 Budget Outlook

- Approximately 29 general fund capital projects (Police HQ, Fire Station, Streets and Sidewalks) competing for limited funding resources.
- Other projects have a dedicated funding source (W&S, Stormwater, etc).
- Focus on Fundable CIP, and a comprehensive strategy for capital assets.



# Strategic Plan

- The City Council's annual budget retreats will be held on Feb 14 & 28, 2014.
- It is anticipated that the City Council will reaffirm the City's Vision, Mission and Goals and the Strategic Plan initiatives.
- Departments have been instructed to develop budgets that support City Council goals and adopted initiatives.
- Priority is funding the initiatives that support the objectives of our Strategic Plan



# 2013 Resident Survey

- Biennial Survey was conducted by ETC Institute in December 2013 (7 survey)
- Purpose is assess resident satisfaction with the delivery of City services and help identify priorities.
- Mailed to 1,200 residents with a 34% response rate
- The full report will be available on our website:  
<http://durhamnc.gov/ich/as/bms/Pages/Home.aspx>



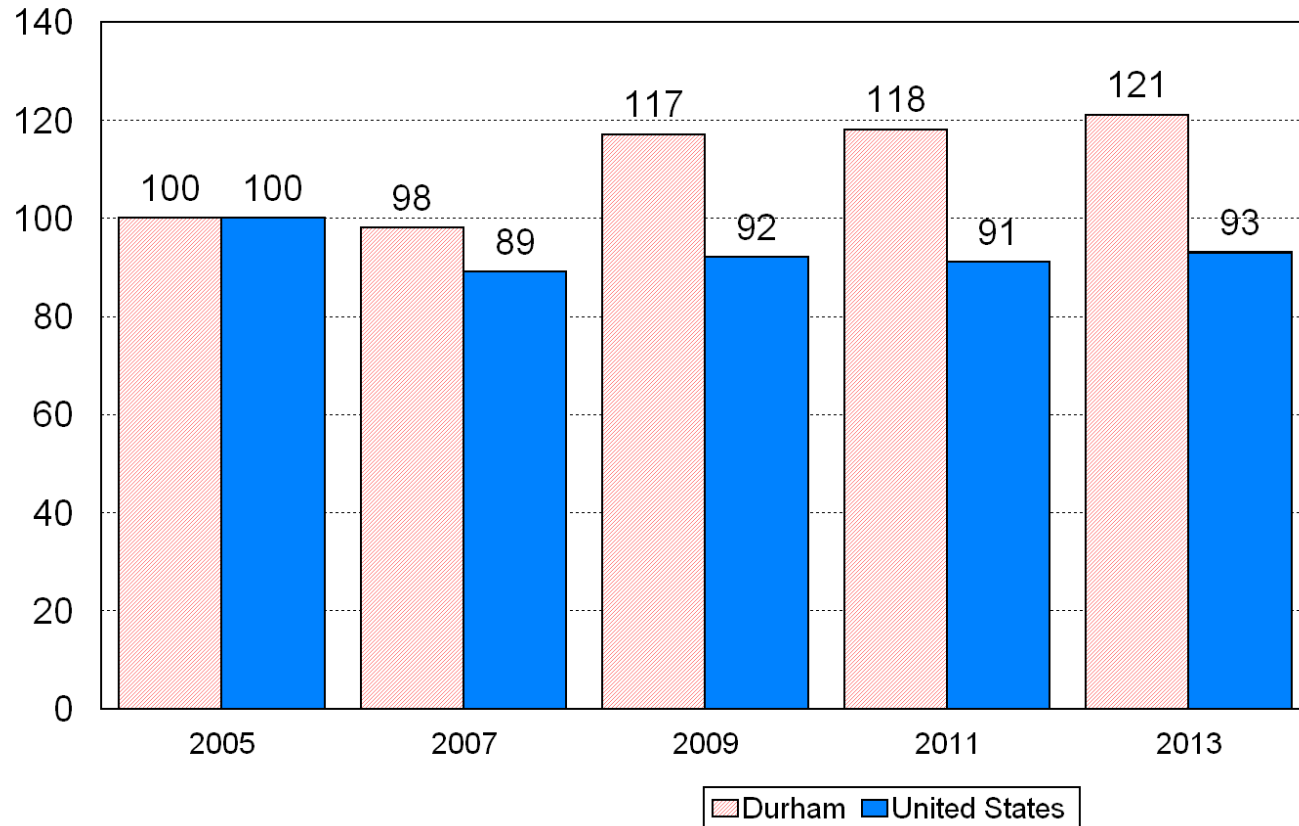
# 2013 Resident Survey – Key Results

- Overall satisfaction continues to improve
  - City’s Overall Composite Satisfaction Index **improved** 3 points from 2011
- Residents generally have a positive perception of the City.
  - 8 out of 10 residents surveyed gave **positive** ratings for the City as a place to live
  - 76% of residents were **satisfied** with the overall quality of life in their neighborhood



## Overall Composite Satisfaction Index 2005 vs. 2007 vs. 2009 vs. 2011 vs. 2013

(Base Year 2005=100)

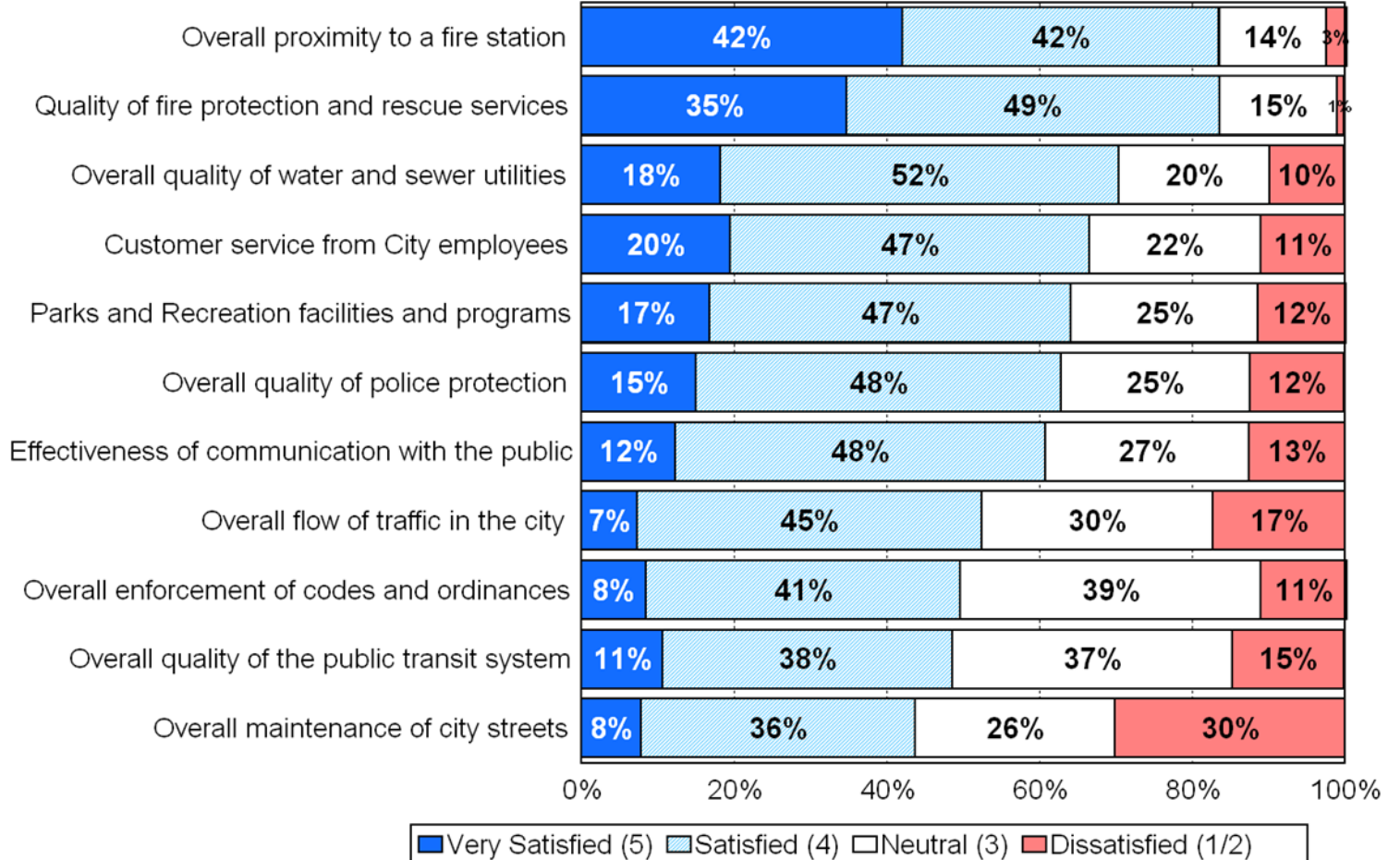


Source: ETC Institute DirectionFinder (2013)



# Overall Satisfaction with City Services by Major Category

by percentage of respondents (excluding don't knows)

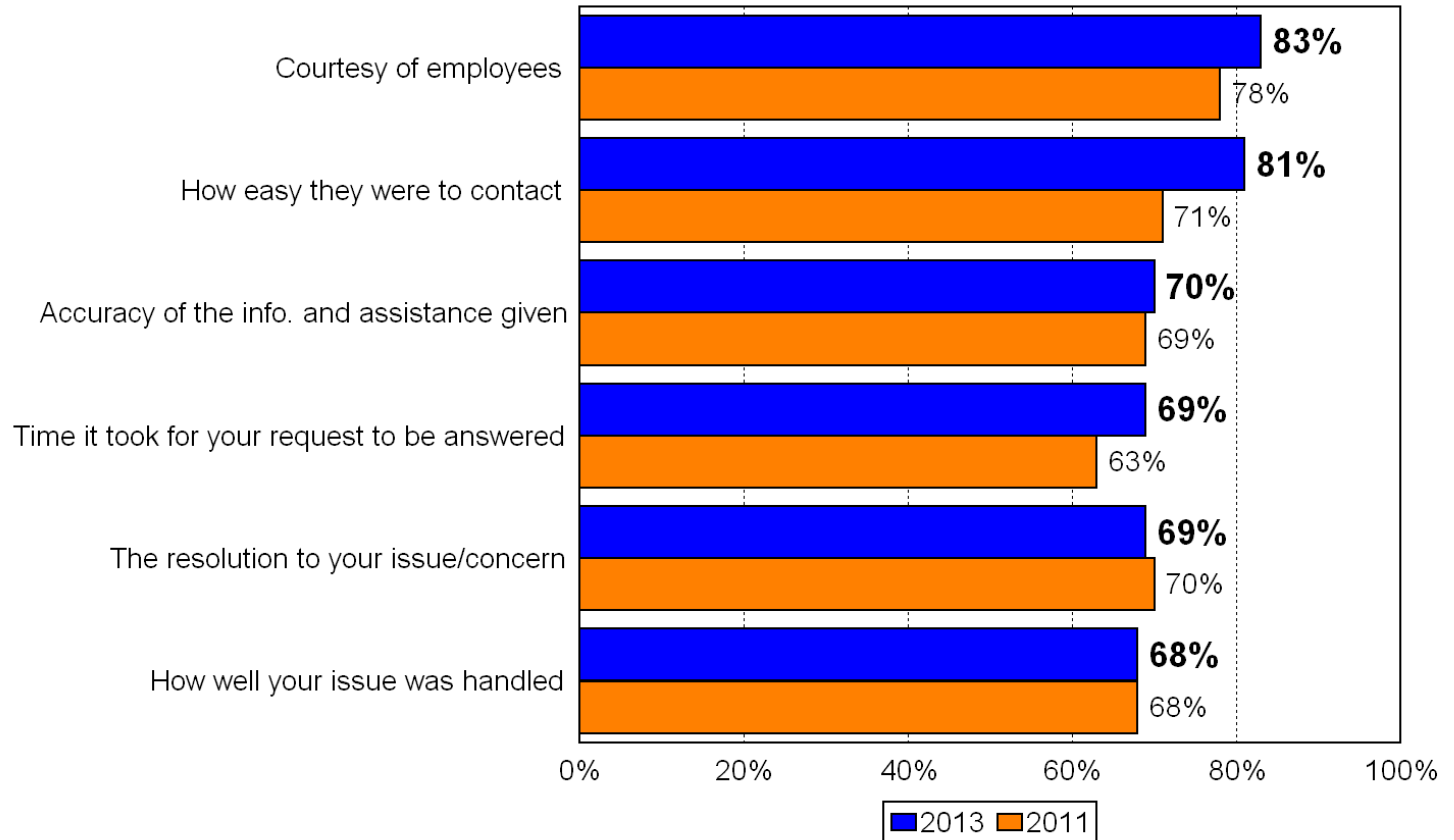


Source: ETC Institute (2013)



# Trends: Satisfaction with the Quality of Customer Service Received from City Employees - 2013 vs. 2011

by percentage of respondents who were "Very Satisfied" or "Satisfied" (excluding don't knows)



Source: ETC Institute (2013)



# 2013 Resident Survey - Priorities

## Overall Priorities

- Maintenance of City streets
- Quality of police protection

## Other Emerging Priorities

- Greenways and trails in the City
- Quality of City's recreation programs and services
- Street maintenance and repair





# Other Opportunities for Engagement

- Coffees w/ Council
- Public Hearings
- E-Town Hall
- Peak Democracy
- Neighborhood Budget Listening Sessions



# Questions