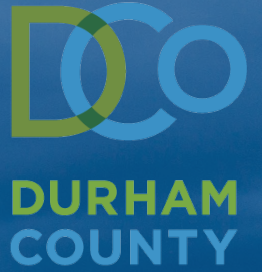
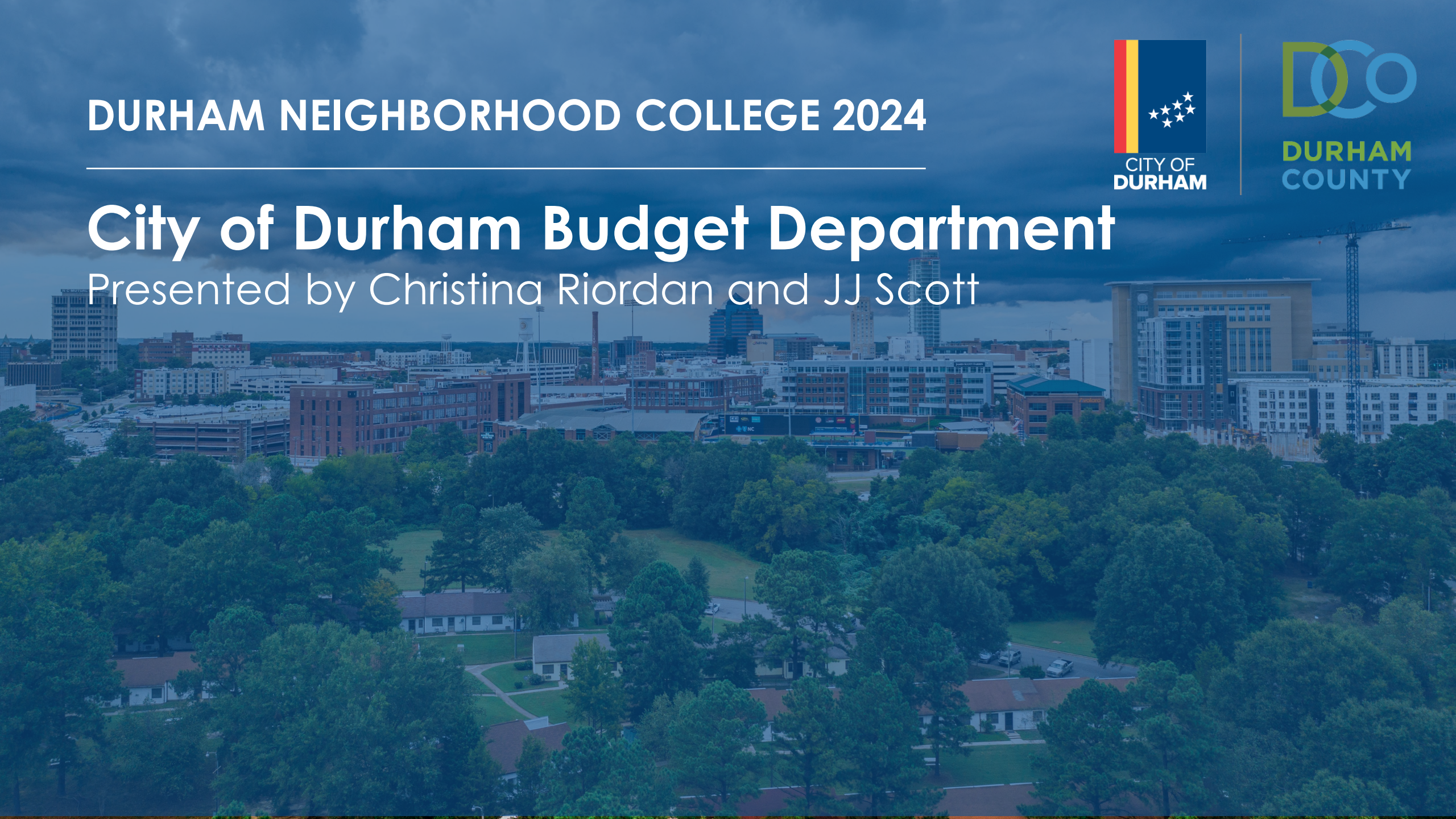


DURHAM NEIGHBORHOOD COLLEGE 2024



City of Durham Budget Department

Presented by Christina Riordan and JJ Scott



Budget and Management Services: Mission Statement

Mission: To inform decision-making, align resources with organizational priorities, and improve the performance of employees and processes.



Christina Riordan,
Director



Budget and Management Services: Key Divisions, Programs & Initiatives

- Annual Budget and Capital Improvement Program (CIP)
- Strategic Initiatives
- Innovation Team
- Participatory Budgeting
- American Rescue Plan Act Team





Budget and Management Services: Frequently Asked Questions

- How big is the City of Durham's budget?

- Total Budget \$668 million divided among several funds:
 - General Fund \$306.3 million
 - Water & Sewer Fund \$144.4 million
 - Debt Service Fund \$52 million
 - Solid Waste Fund \$37.3 million
 - All other Funds \$ 128 million

- What is the General Fund?

- The general operating fund for the City. It is where most of our Departments sit and where the largest portion of our property tax is allocated.





Budget and Management Services: Frequently Asked Questions

- What are the biggest revenue sources for the City?
 - Property Tax: \$258 M
 - Sales Tax: \$105 M

- What are the biggest expenses for the City?
 - Personnel: \$321.7M
 - Operating: \$168.9M



Budget and Management Services: Frequently Asked Questions

What is the property tax rate for City of Durham and how does it get allocated?

Property tax rate is 59.62 (cents per \$100)

- A penny on the tax rate = \$4.3 million
- Tax Rate 59.62 (cents per \$100)
 - GF Operations = 35.40
 - Includes ½ Penny for Park and Trail Maintenance
 - Debt = 11.50
 - Solid Waste = 5.59
 - Transit = 3.75
 - Dedicated housing = 3.38



Budget and Management Services: Frequently Asked Questions

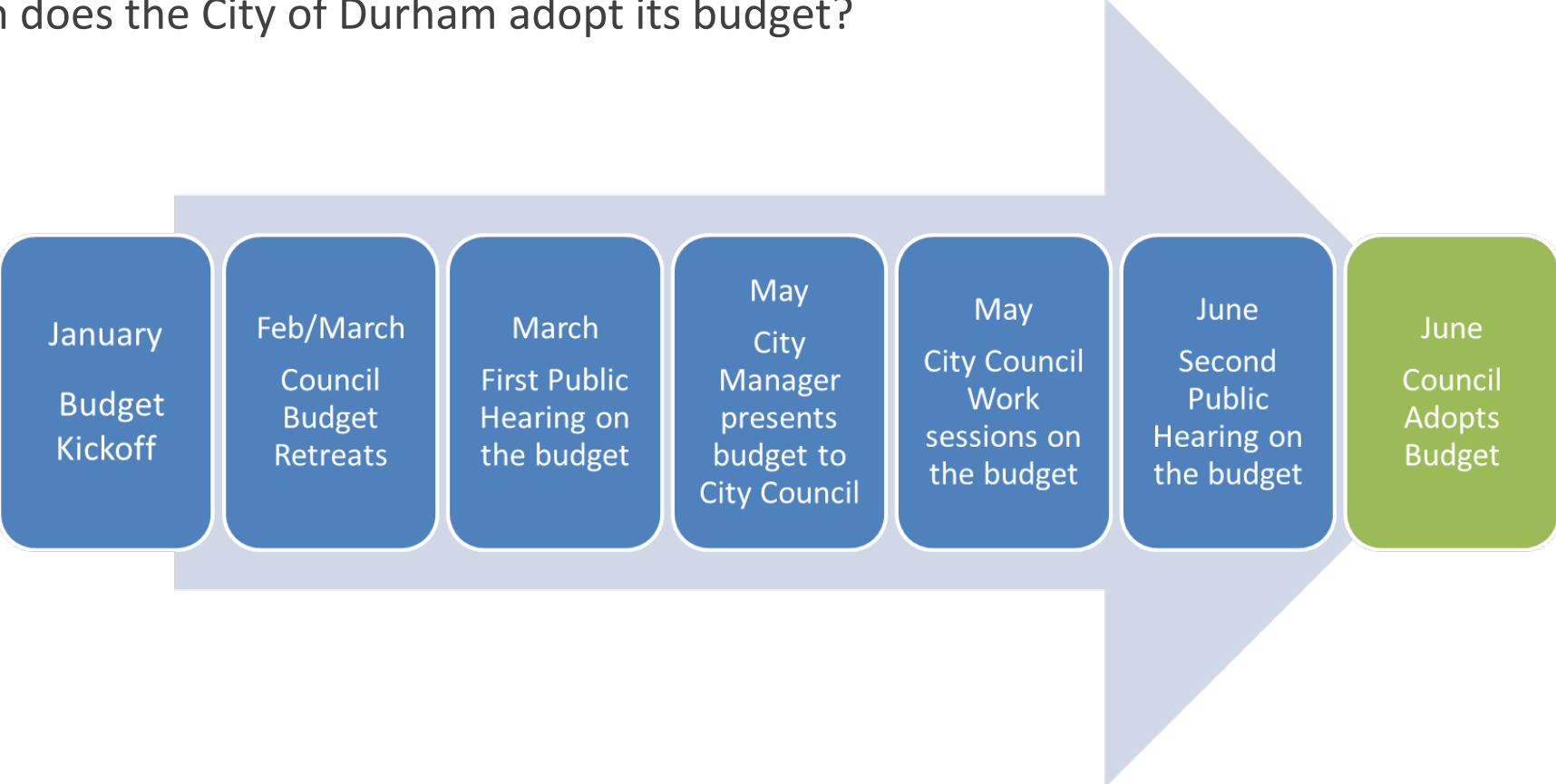
What is the CIP or Capital Improvement Plan?

- A statement of the City's policy regarding long-range physical development.
- Developed for a 6 year period and updated annually; the first year is the capital budget for the year.
- Projects costs - minimum of \$100,000.
- For project progress please check the Interactive CIP Project viewer on the CIP website: <https://durhamnc.gov/223/Capital-Improvement-Plan-CIP>



Budget and Management Services: Frequently Asked Questions

When does the City of Durham adopt its budget?



What do you get for your tax dollar?



Based on the median Durham home value of \$254,421 and tax rate of 59.62 cents per \$100 valuation.

\$1,517 per year

Or

\$126.40 per month



What do you get for your tax dollar?

Public Safety

Police	\$19.72
Fire	\$12.32
Community Safety	\$1.84

Public Services

Public Works	\$2.24
Solid Waste	\$11.85



What do you get for your tax dollar?

Community Building

Affordable Housing	\$7.17
Economic Development	\$1.30
Neighborhood Improvement	\$1.51
Planning	\$1.54
Parks and Recreation	\$5.15
Transportation	\$10.86

Administration

City Manager's Office	\$1.02
Technology	\$3.20
Debt and Capital	\$24.38



How difficult is it?

Interactive Activity

- Your group has been given \$5,000,000.
- Your job is to determine how to allocate the money.
- Consider:
 - • How much will it cost?
 - • Future costs? Do the costs increase next year? How will you pay for it then?
 - • Are there additional costs required to implement the program or service?
 - • Who will support it?
 - • Who will oppose it?



Spending Options

1. Hire & equip 20 new Fire Fighters (\$1.5M)
2. Provide free health benefits for all employees (\$2M)
3. Make Parks & Rec programs free for all residents (\$0.25M)
4. Fund pay increases for sworn police and fire (\$2.5M)
5. Fund pay increases for general employees (\$3M)
6. Additional funding for affordable housing (\$1.75M)
7. More funding for street maintenance program (\$2M)
8. Fund Participatory Budgeting projects (\$2.5M)
9. Fund \$15 million worth of deferred maintenance on city buildings through debt (over 10 years) (\$1.5M)
10. Cut the tax rate by a penny (\$3.5M)



Exercise: Balancing the Budget

- Is it easy to meet everyone's needs?
- What information do you wish you had while considering options?
- How might you think differently if you were a Council Member? The City Manager? Budget staff?



Budget and Management Services: Opportunities for Engagement

- Community Conversations

- Join us for a series of discussions on budget priorities for the upcoming fiscal year. Help City officials better understand your priorities for City spending.

October & November 2024

- Budget public hearings

- These are opportunities for residents to make public comments about the budget.

March and June 2025



*Scan for Community
Conversations schedule*



Budget and Management Services: Final Thoughts

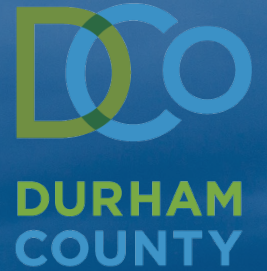
- Balancing the budget each year is hard work!
- All about choices.
- We collect, analyze, and distribute data to support the hard decisions leaders must make.
- Resident engagement is an important part of the process.

Mission: To inform decision-making, align resources with organizational priorities, and improve the performance of employees and processes.



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City of Durham Budget Department



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DURHAM NEIGHBORHOOD COLLEGE 2024

Questions?

