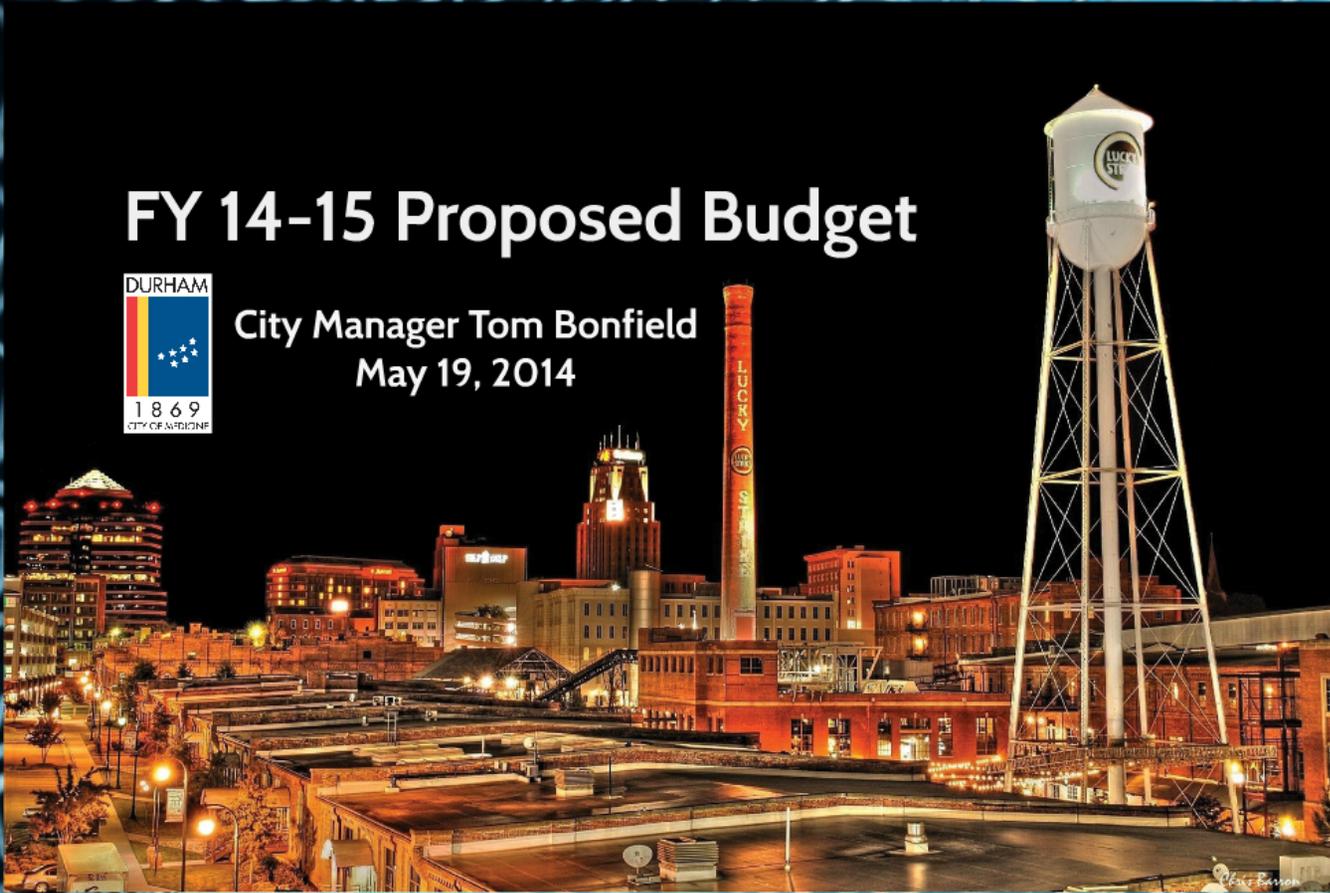


FY 14-15 Proposed Budget



City Manager Tom Bonfield
May 19, 2014



FY 14-15 Proposed Budget

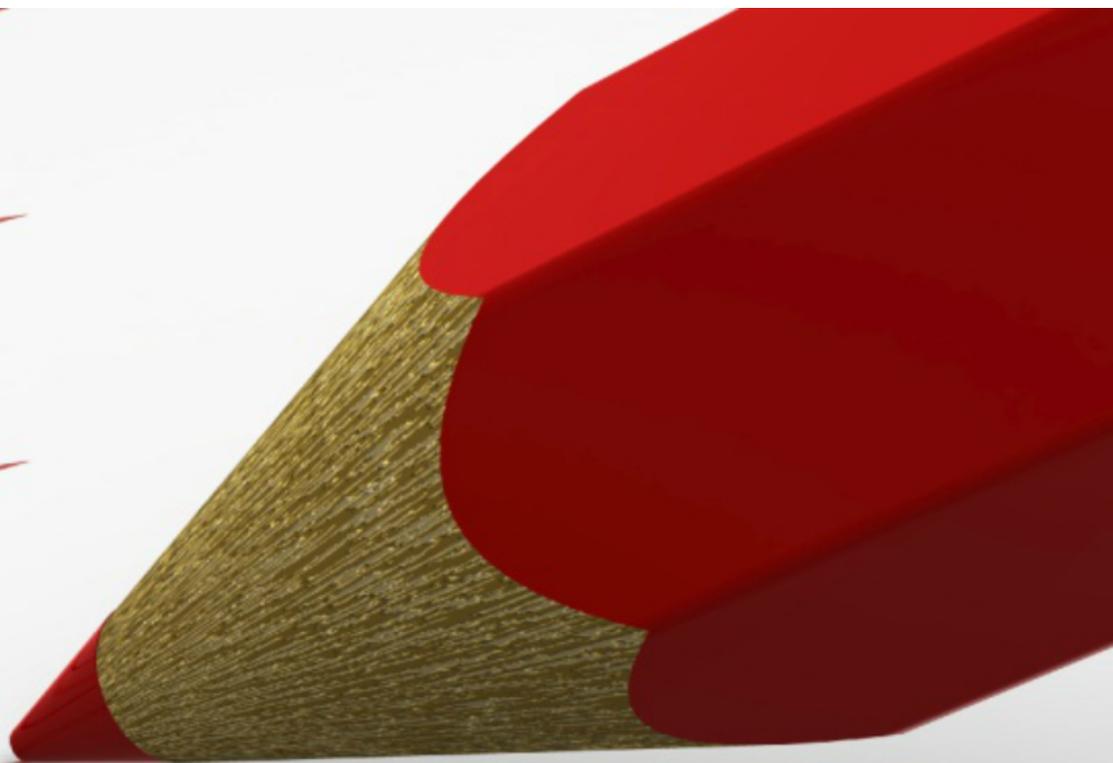


City Manager Tom Bonfield
May 19, 2014



Chris Barron

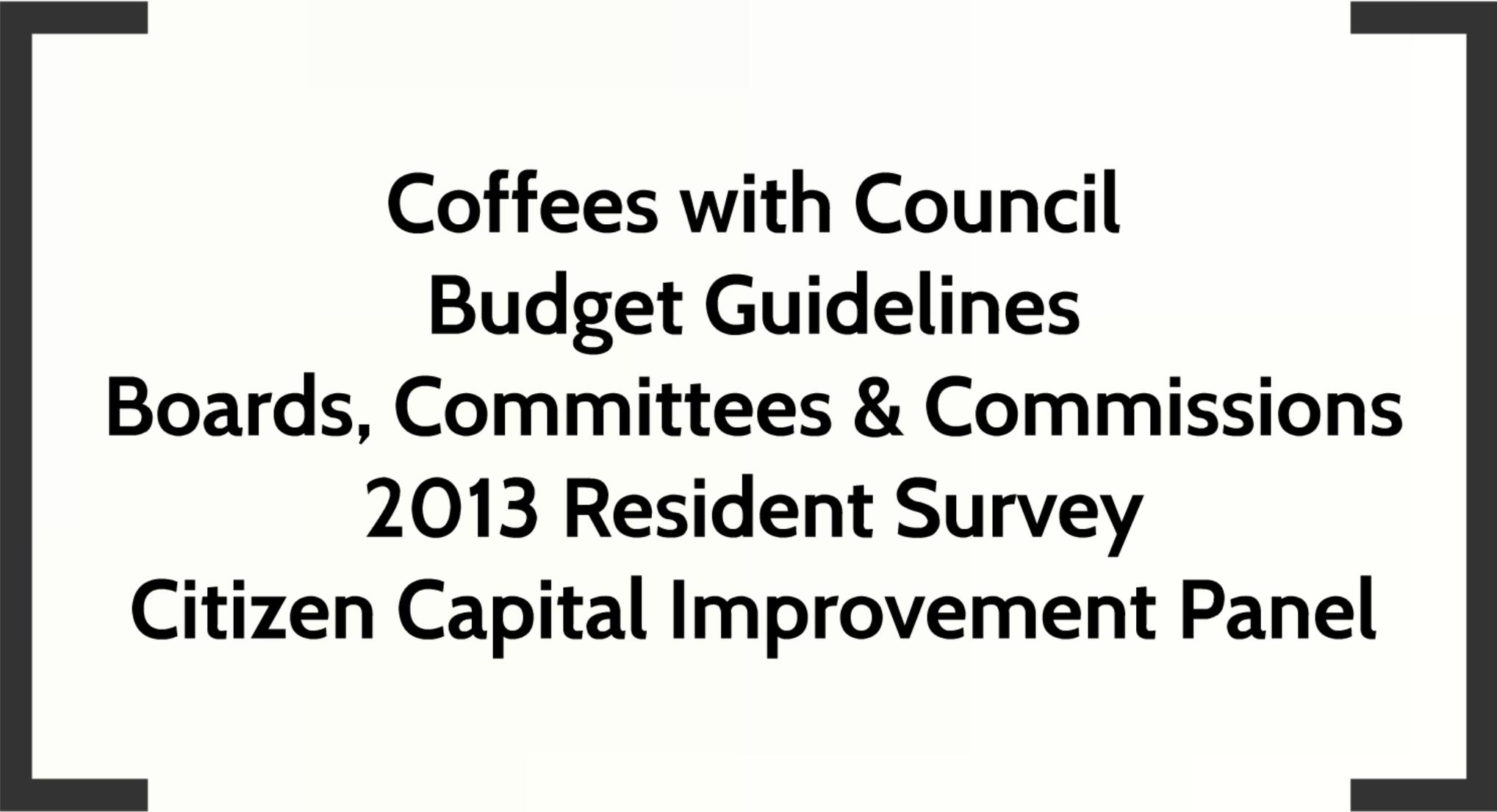
Connectivity
Cooperation
Collaboration
Innovation
Inclusion

- 
- A large, 3D-rendered red pencil with a gold-colored wooden body and a red eraser is positioned on the right side of the image. The pencil is angled downwards and to the left, with its tip pointing towards the bottom-most checklist item. The background is a light gray gradient.
- Gather information*
 - Create, sustain & facilitate partnerships*
 - Implement high-quality programs & services*

 ***Gather information***

 ***Create, sustain & facilitate partnerships***

 ***Implement high-quality programs & services***



**Coffees with Council
Budget Guidelines
Boards, Committees & Commissions
2013 Resident Survey
Citizen Capital Improvement Panel**



Overall Total Budget

\$386.7 million

\$10.2 million increase

(2.7% increase)

General Fund Budget

\$176.3 million

(2.3% increase)

	FY 13-14	FY 14-15	Difference
General Fund	37.37¢	37.93¢	0.56¢
Debt	14.51¢	15.24¢	0.73¢
Transit	3.87¢	3.87¢	0.00¢
Housing	1¢	1¢	0.00¢
Total Rate	56.75¢ per \$100	58.04¢ per \$100	1.29¢

General Fund Expenditures

- 1.8% increase - personnel expenditures
- 0.2% decrease - operating costs
- 13.5% increase - transfers
- Targeted Contingency Reductions
- \$1.6 million

Fund Balance

Guideline:

- General Fund balance at least 12%

Proposed:

- One-time expenditures - \$440,000
- Projected fund balance - 13.5%

Debt Ratio

Guideline:

- Debt ratio not to exceed 15%

Proposed:

- Projected debt ratio 14.66%

Compensation & Benefits

- 3% average general employee increase
- 3.5% average police & fire increase
- No overall health insurance increase
- 5% dental insurance increase





Strong & Diverse Economy



Safe & Secure Community



Thriving, Livable Neighborhoods



Well-Managed City



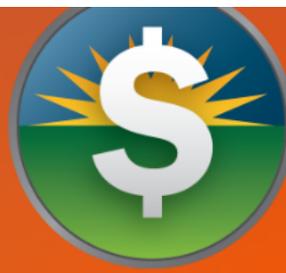
Stewardship of Physical Assets





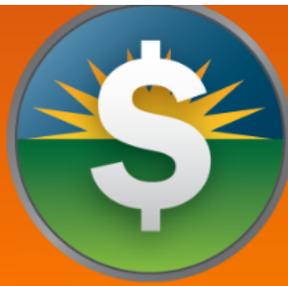
Community Partnerships for Jobs

- Greater Durham Chamber of Commerce
- Duke University & NCCU
- Joblink Career Center System Support
- Durham Co. & DPS - 2 positions for Connecting Youth Program



Joint Departments

- Inspections
- Planning
- Technology Solutions – GIS
- Emergency Communications
- Emergency Management



Joint Programs

- Keep Durham Beautiful
- Opening Doors
- Sustainability
- ICMA Fellowship
- Gang Reduction
- Code Red
- Open Data



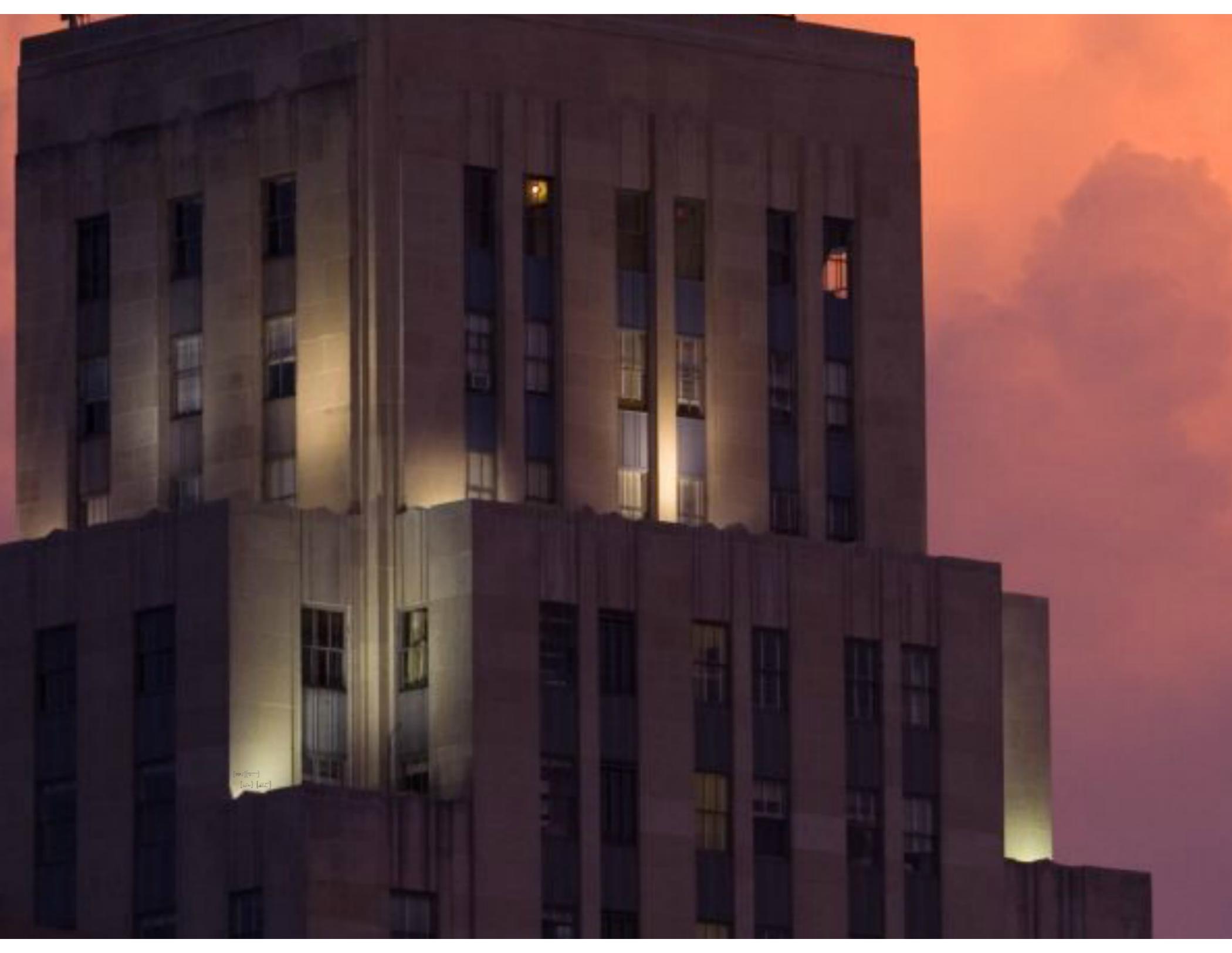
- Building Improvement Grants
- Parrish Street Grants
- Economic Developments
- Financial Assistance & Incentive Policy
- Downtown BID







- Carolina Theatre - \$635,000
- Durham Arts Council - \$649,500
- St. Joseph's Historic Foundation - \$292,000
- Public Art Support - \$10,000
- Durham Blues Festival - \$15,000
- American Dance Festival - \$36,000
- Full Frame Documentary Festival - \$55,000
- Durham History Hub - \$10,000





- Dedicated Housing Fund - 1 cent
- Southside Revitalization
- Latino Fair Housing Outreach Program
- Durham Neighborhood Compass



Joint City/County Healthy Living Partnership

- Bull City Play Streets
- Thanksgiving in Spring



Transit

- Dedicated Transit Fund - 3.87 cents
- Bus stop & facility improvements
- No fare increases



- Solid Waste Fund - \$1.80 monthly fee
- Yard Waste Fee - \$1 monthly increase
- Tipping Fee - \$2 increase
(\$44.50 per ton)
- Operating costs reduction
- Reduction in force - 4 positions



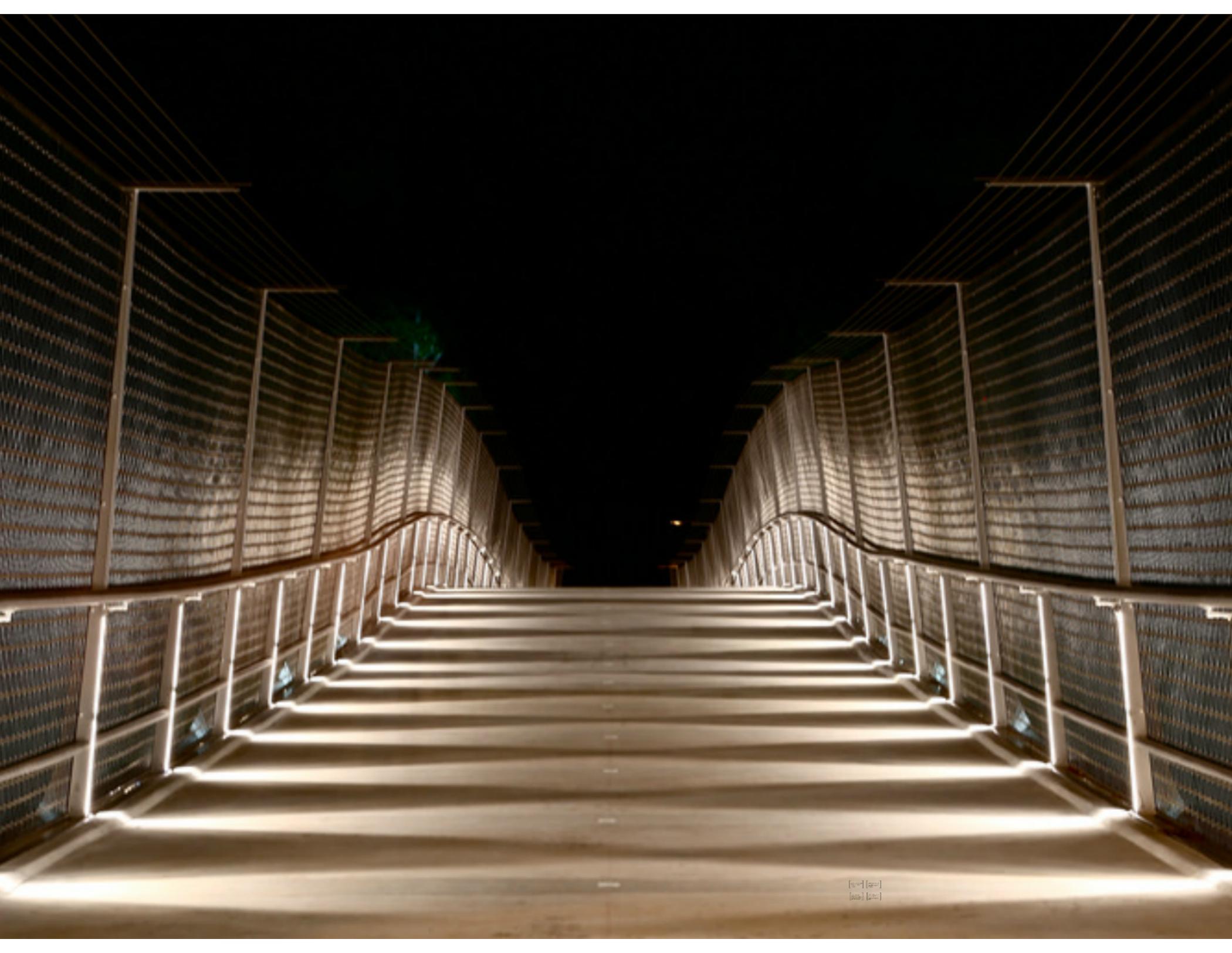


- Police & Fire Positions
(previously grant-funded positions)
- Mobile Data Computers
- Forensic Digital Accreditation &
Position



Funding for Administrative Office of the Court

- Domestic Violence Judge
- Witness/Victim Legal Assistant
- Gang Assistant District Attorney





- Water & Sewer Budget - \$86.3 Million
- \$1.53 average monthly increase (3%)
- Water & Sewer Infrastructure - \$20.5 million
- 4 new positions



- Stormwater Budget - \$14.9 million
- 47-cent average increase (7.5%)
- Stormwater infrastructure - \$3.9 million
- 1 new position



- Street Resurfacing Fund - \$1 million
- Sidewalk requests - \$400,000
- 1 new position (Public Works)
- Fleet Fund - \$6.02 million



Capital Improvement Program - \$93.3 million

- \$44.2 million - police headquarters
- \$10.7 million - emergency communications relocation
- \$7 million - fire station #17 & equipment
- \$4.25 million - parks improvements & upgrades



Artwork
by
[unreadable]

Happy Points
[unreadable]

CLUBHOUSE
ARTS CENTER

E-Town Hall

Submit questions & comments by *June 1*:

ETownHall@DurhamNC.gov



/CityofDurhamNC



@CityofDurhamNC
(#DurhamETH)



/CityofDurhamNC

Work Sessions

May 28 & 29

Committee Room, City Hall

E-Town Hall & Public Hearing

June 2 at 7 p.m.

Council Chambers, City Hall

Adoption

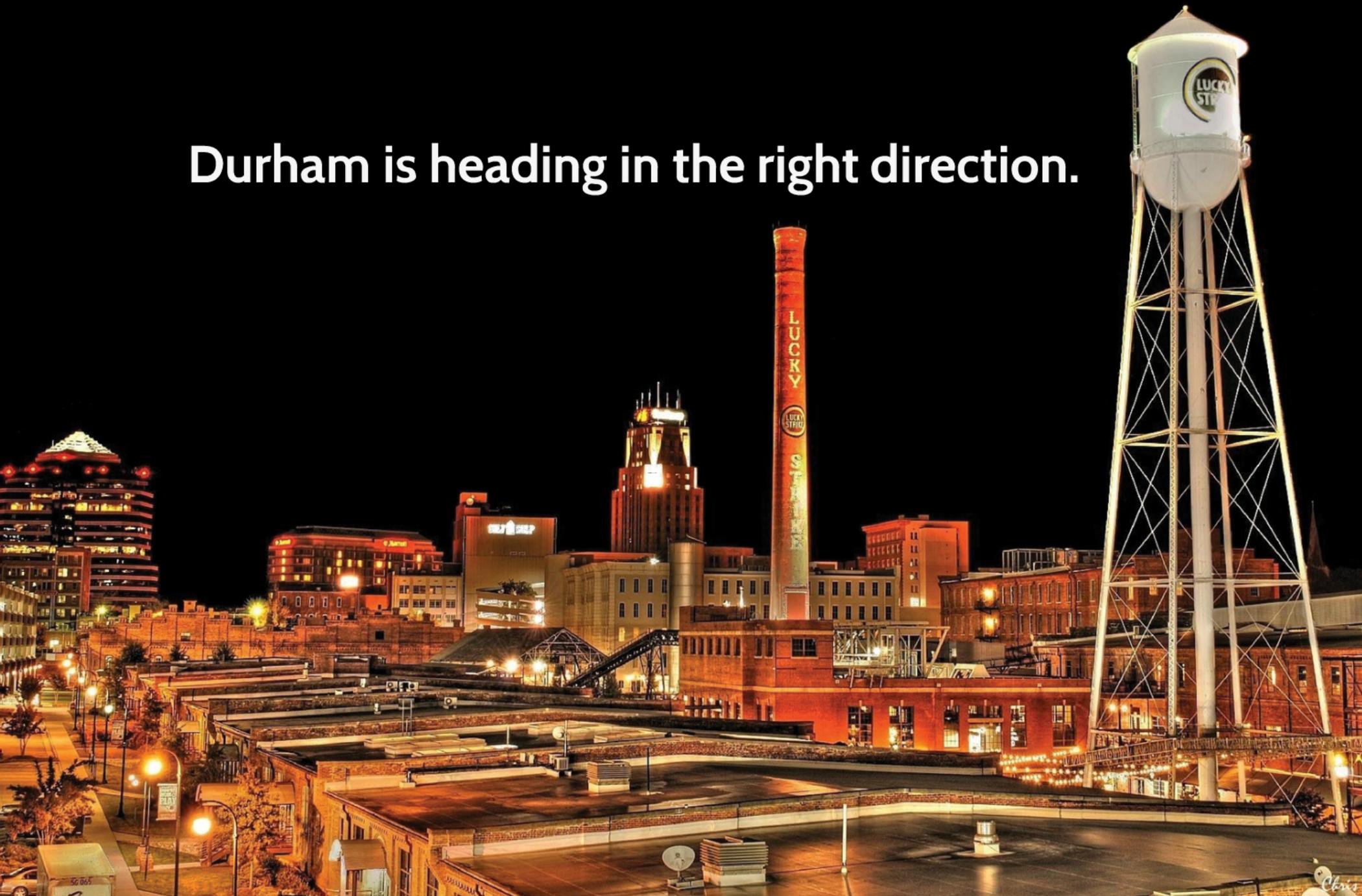
June 16 at 7 p.m.

Council Chambers, City Hall

Key Points

- 1.29-cent property tax increase
- Yard waste & tipping fee increases
- Water and sewer & stormwater rate increases
- \$1 million street resurfacing fund

Durham is heading in the right direction.



Get up to speed...

DURHAM



1869

CITY OF MEDICINE