FY 2018-19 Budget Process Highlights

• February 16, 2018  Departmental Budget Requests Due
• February 20-21, 2018  BOCC Annual Budget Retreat
• March-April, 2018  Departmental Budget Presentations with Manager
• May 14, 2018  County Manager Recommended Budget
• May-June  BOCC Budget Worksessions
• June 26, 2017  BOCC Budget Adoption
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<tbody>
<tr>
<td>General Fund Expenditures</td>
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<td>Goal 1: Community Enrichment</td>
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<td>Goal 2: Health &amp; Well-Being For All</td>
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<td>Goal 3: Safe &amp; Secure Community</td>
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<td>Goal 4: Environmental Stewardship</td>
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<td>Goal 5: Accountable, Efficient, &amp; Visionary Government</td>
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Where Do Your Annual Property Tax Dollars Go?

For a Median House Value ($181,104) the Property Tax bill would provide the County with $1,390

- **General Government**: $199.53
  - Tax Department, Internal Service Departments (Gen. Serv. HR, etc.), Budget, Finance
- **Benefits Fund**: $81.21
  - County costs to provide benefits to 2,000+ employees
- **Public Safety**: $185.17
  - Sheriff, EMS, Fire Marshal, etc.
- **Human Services**: $163.50
  - Public Health, Social Services, Veteran Services, Alliance (Mental Health)
- **Environmental Protection**: $5.52
  - Solid Waste (County Only), Sewer, Forest Protection
- **Economic Development**: $21.08
  - Planning, Soil and Water, Cooperative Extension
- **Culture & Rec.**: $47.19
  - Library, Museum of Life and Science, Convention Center
- **Education**: $511.64
  - Durham Public Schools, Durham Technical Community College
- **Debt Service and Capital**: $175.85
  - For a Median House Value ($181,104) the Property Tax bill would provide the County with $1,390
Education Annual Expenditures

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>2017-2018 Approved</th>
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<tbody>
<tr>
<td>DURHAM PUBLIC SCHOOLS</td>
<td>$134,035,201</td>
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<tr>
<td>COMMUNITY COLLEGES</td>
<td>$7,164,220</td>
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<tr>
<td>OTHER EDUCATION</td>
<td>$1,839,435</td>
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<td><strong>Overall Result</strong></td>
<td><strong>$143,038,856</strong></td>
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</tbody>
</table>

- DURHAM PUBLIC SCHOOLS: 93.71%
- COMMUNITY COLLEGES: 5.01%
- OTHER EDUCATION: 1.29%
Economic & Physical Development

- Economic Development: 47.95%
- Open Space Management: 20.27%
- Planning: 1.35%
- Cooperative Extension Service: 20.63%
- Soil and Water Conservation: 9.80%

**DEPARTMENT** | **2017-2018 Approved**
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Open Space Management | $77,175
Planning | $1,158,514
Cooperative Extension | $1,178,816
Soil and Water Conservation | $559,781
Economic Development | $2,740,441

**Overall Result** | **$ 5,714,727**