

# 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

# General Fund Expenditures



**Goal 1: Community Enrichment**

**Goal 2: Health and Well-being for All**

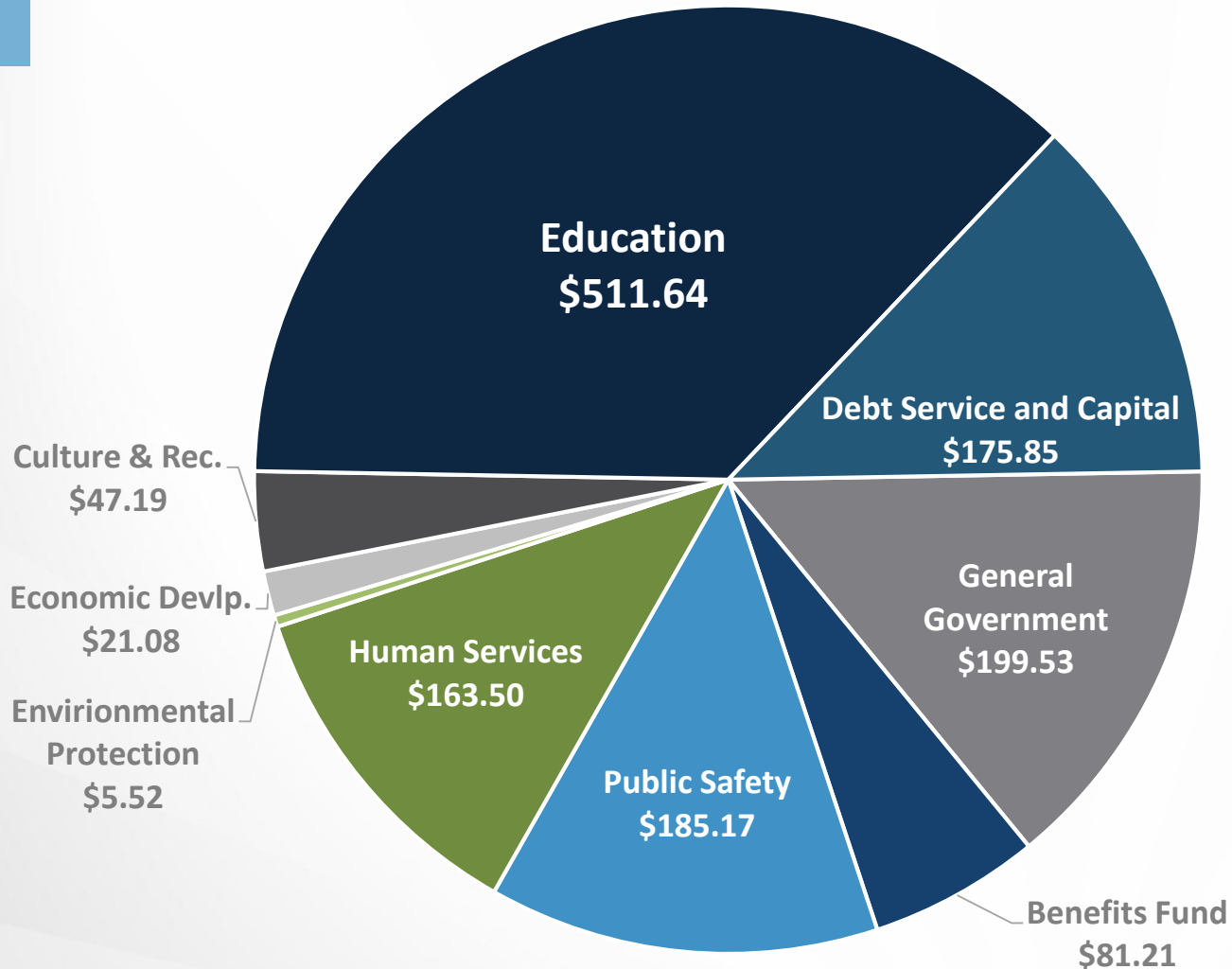
**Goal 3: Safe and Secure Community**

**Goal 4: Environmental Stewardship and Community Prosperity**

**Goal 5: Accountable, Efficient and Visionary Government**



# 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

## Functional Area

**General Government** - Tax Department, Internal Service Departments (Gen. Serv. HR, etc.), Budget, Finance

**Benefits Fund** - County costs to provide benefits to 2,000+ employees

**Public Safety** - Sheriff, EMS, Fire Marshal, etc.

**Human Services** - Public Health, Social Services, Veteran Services, Alliance (Mental Health)

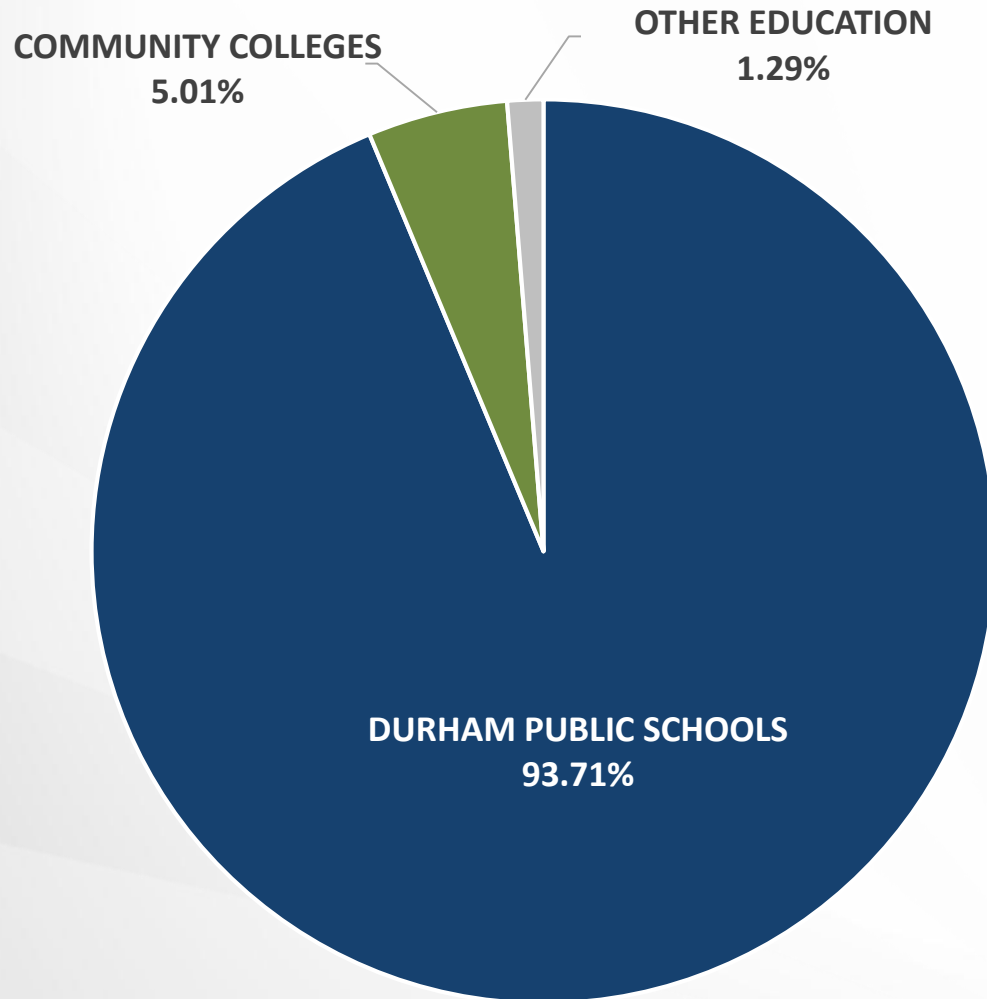
**Environmental Protection** - Solid Waste (County Only), Sewer, Forest Protection

**Economic Development** - Planning, Soil and Water, Cooperative Extension

**Culture & Rec.** - Library, Museum of Life and Science, Convention Center

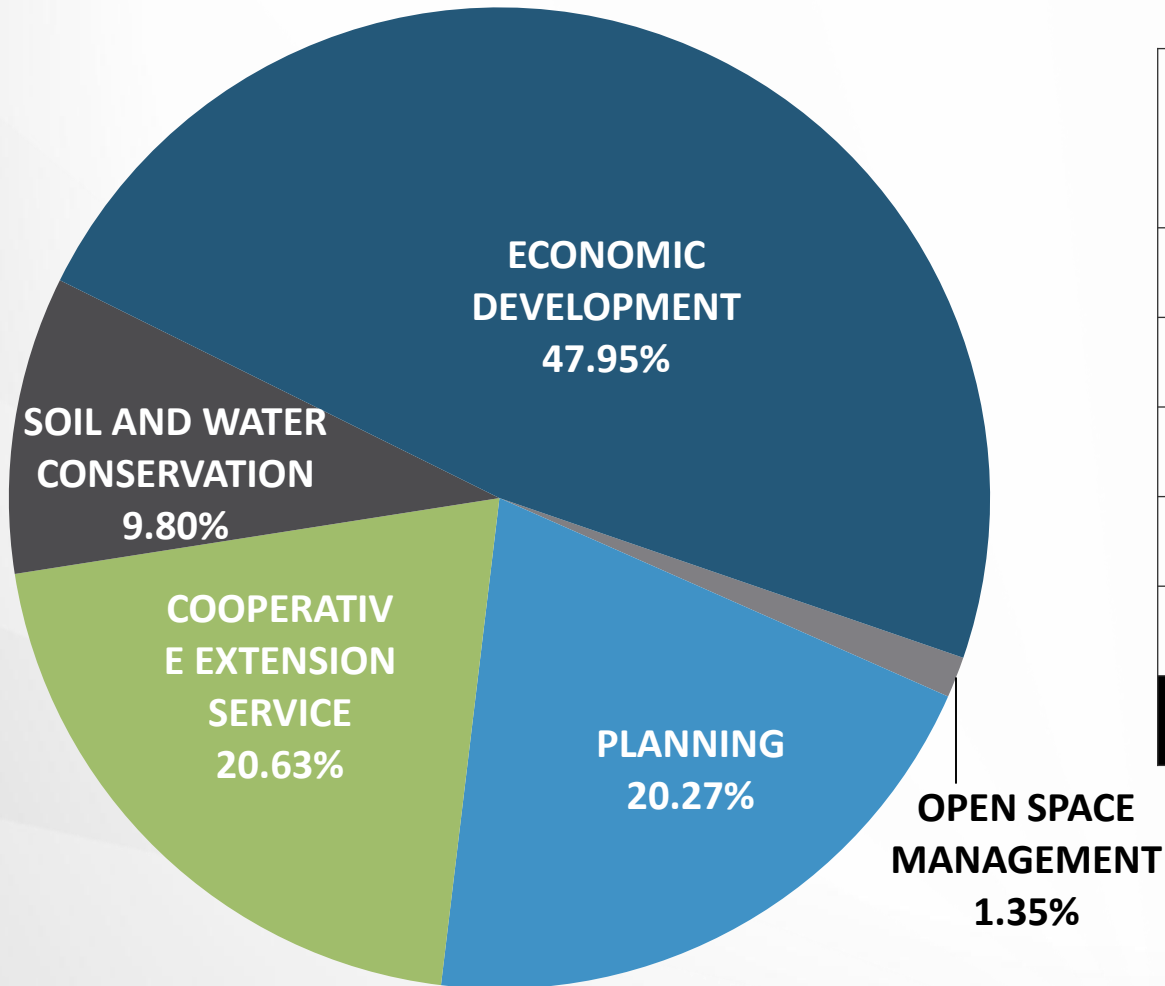
**Education** - Durham Public Schools, Durham Technical Community College

# Education Annual Expenditures



DEPARTMENT	2017-2018 Approved
DURHAM PUBLIC SCHOOLS	\$134,035,201
COMMUNITY COLLEGES	\$7,164,220
OTHER EDUCATION	\$1,839,435
<b>Overall Result</b>	<b>\$143,038,856</b>

# Economic & Physical Development



DEPARTMENT	2017-2018 Approved
OPEN SPACE MANAGEMENT	\$77,175
PLANNING	\$1,158,514
COOPERATIVE EXTENSION	\$1,178,816
SOIL AND WATER CONSERV.	\$559,781
ECONOMIC DEVELOPMENT	\$2,740,441
<b>Overall Result</b>	<b>\$ 5,714,727</b>