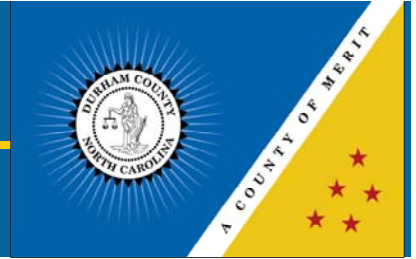
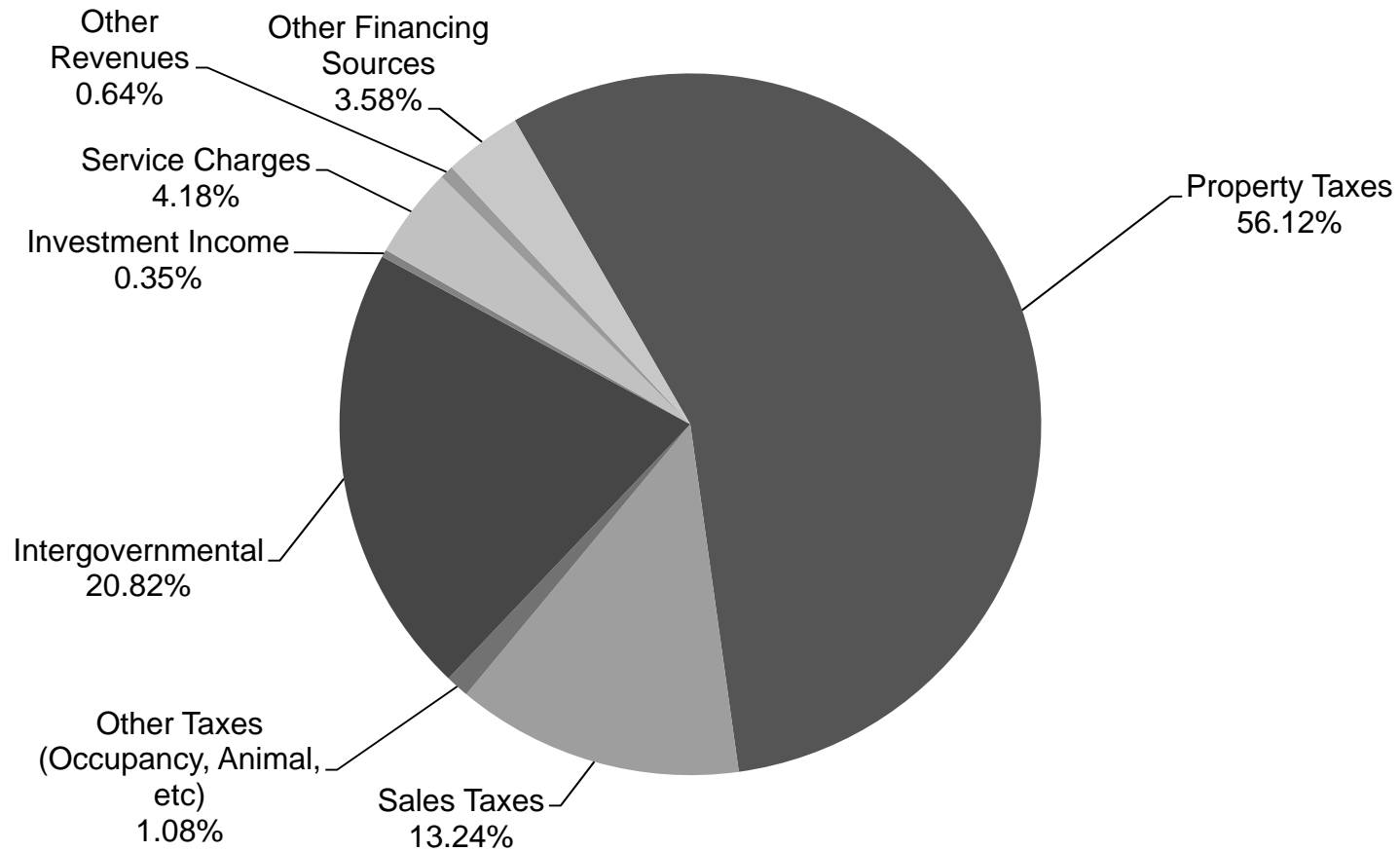


## **Conversations with Commissioners FY2010-2011 Budget**

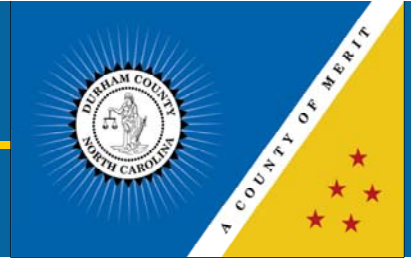
March, 2010



## FY2010 General Funds Revenue



# Durham County Government



2009-2010 Budgeted Tax Base		2010-2011 Estimated Tax Base	
<b>Total Tax Base</b>	<b>\$ 29,027,441,495</b>	<b>Total Tax Base</b>	<b>\$ 29,418,356,634</b>

- Property Tax Base has increased 1.35% vs. average of 3% growth seen in previous years
- Economic Factors continue to have impact on the tax base:
  - a) New Construction Permits
  - b) Business Personal Property
  - c) Public Service Values
  - d) Registered Motor Vehicles



## One Cent of Property Tax For FY 2010-11

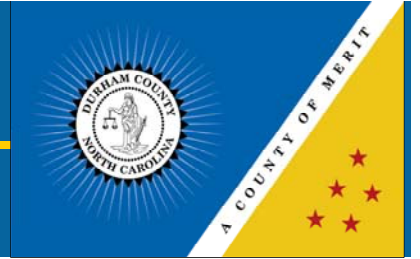


**= \$2,875,644**



## Current estimated General Fund deficit for FY 2010-11

<i>Revenue</i>	Net Change From FY 2009-10 Budget
Property Tax	\$2,530,000
Register of Deeds Fees	(\$300,000)
Investment Revenue	(\$580,000)
State Inmate Fees	(\$280,000)
JAG Funding (Warrant Control)	(\$397,000)
State Hold Harmless Funding	\$500,000
<b>Total Revenue Increase</b>	<b>\$1,473,000</b>
<i>Expenditures</i>	Net Change From FY 2009-10 Budget
Medical/Dental Insurance Increase	\$1,960,000
LGERS Rate Increase for Employer Contr.	\$1,340,000
Natural Personnel Expenditure Growth	\$155,000
<b>Total Expenditure Increase</b>	<b>\$3,455,000</b>
<b>Total Estimated Deficit</b>	<b>(\$1,982,000)</b>



## FY 2011 Capital Finance Plan

- Initial estimates projected a \$14.2m increase for debt service and the Capital Improvement Program
- Revised estimates due to changes in projected spending on capital projects, revenue changes and project cost changes - **\$8.6m** increase estimated
- Total Preliminary Gap for FY2011 Budget = **\$10.6m**



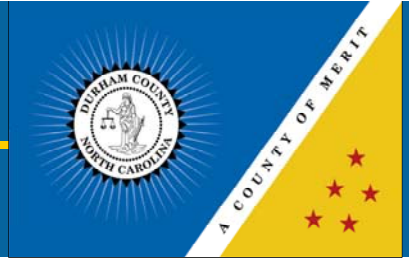
## **FY 2010-11 Potential Budget Impacts**

- Opening of South Regional & Southwest Libraries in late spring 2009 (increased utility costs, staffing in both Library and General Services)
- Changes at the State level could continue to impact local revenues
- Continued reductions in operational expenditures will likely produce higher spending averages
- Continued decline in economy may result in lower over-collection of revenues (resulting in less revenue to offset fund balance appropriated)

# Durham County Government



<b>FY10 Rank</b>	<b>Ten Most Populous Counties</b>	<b>FY 2008-09 Approved Current Expense Per Pupil</b>	<b>FY 2009-10 Approved Current Expense Per Pupil</b>	<b>% Change from FY09 to FY10</b>
1	Durham	\$2,899	\$2,854	-1.6%
2	New Hanover	\$2,682	\$2,520	-6.1%
3	Guilford	\$2,382	\$2,411	1.2%
4	Mecklenburg	\$2,478	\$2,278	-8.1%
5	Wake	\$2,179	\$2,115	-3.0%
6	Forsyth	\$2,016	\$2,079	3.1%
7	Buncombe	\$1,774	\$1,761	-0.8%
8	Cumberland	\$1,338	\$1,389	3.8%
9	Onslow	\$1,332	\$1,351	1.4%
10	Gaston	\$1,274	\$1,297	1.9%



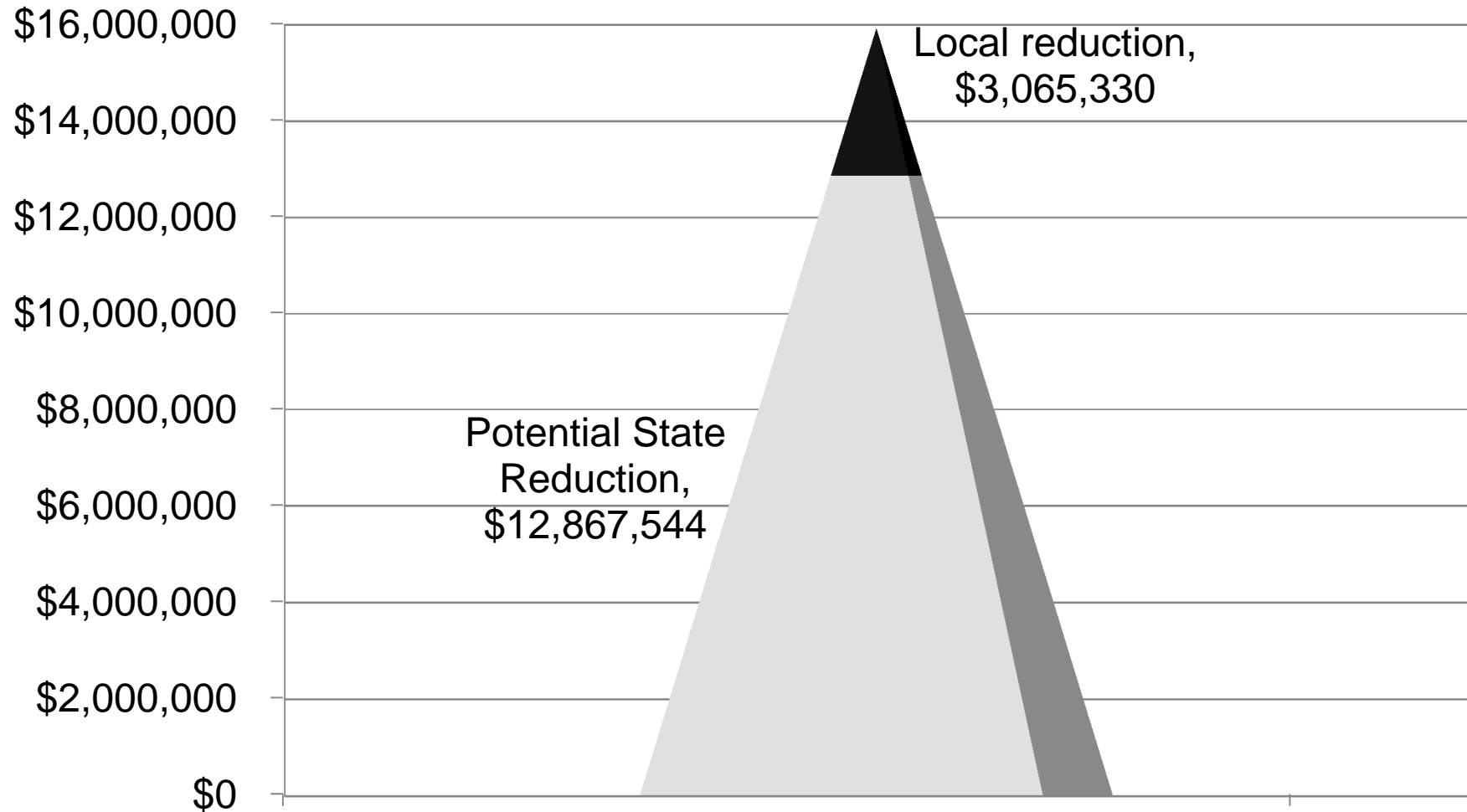
## Durham Public Schools Recommended County Funding Reduction

<b>Expenditure</b>	<b>2009-10 Approved</b>	<b>2010-11 Recommended</b>	<b>Recommended Reduction</b>	<b>Percentage Reduction</b>
<b>Total</b>	<b>\$102,177,663</b>	<b>\$99,112,333</b>	<b>\$3,065,330</b>	<b>3.00%</b>

# Durham County Government



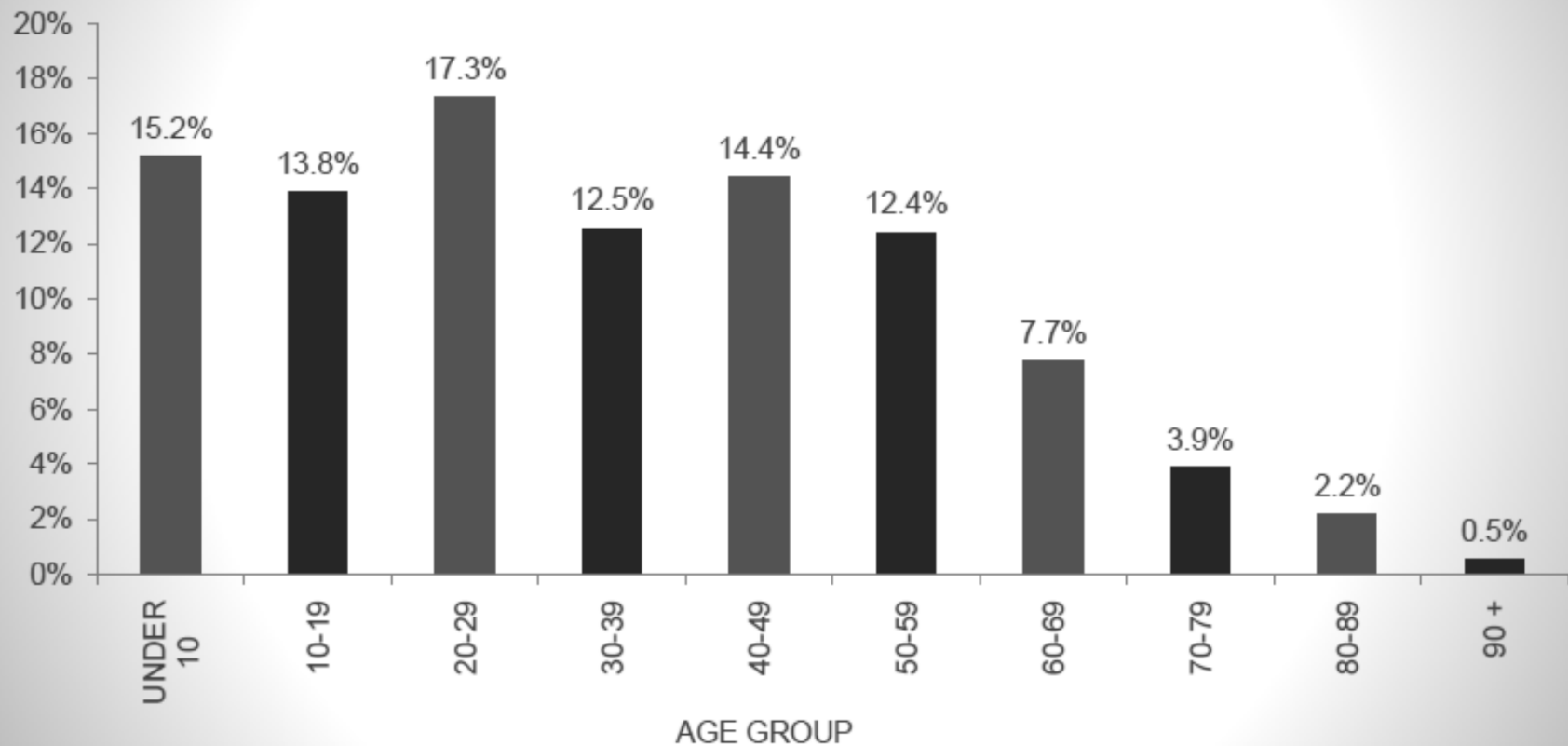
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# Durham County Government

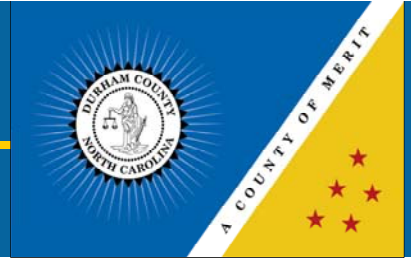


**DURHAM COUNTY POPULATION BY AGE, BASED ON JULY 2009 ESTIMATE**  
SOURCE: NC STATE DATA CENTER/OEWD



Source: "State of Durham's Economy 2010 Presentation," City of Durham Office of Economic and Workforce Development

[www.durhamcountync.gov](http://www.durhamcountync.gov)



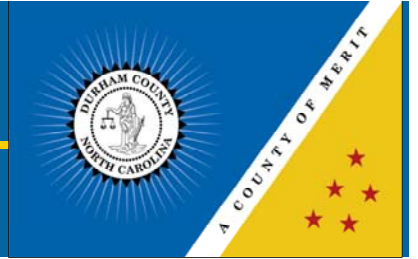
## **Durham County - 2000 Census Information**

**Per Capita Income: \$23,156**

Durham County ranked 8<sup>th</sup> highest out of 100 counties

**Poverty: 13.4% of population earning less than federal poverty threshold**

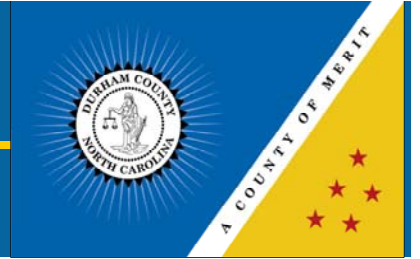
Durham County ranked 50<sup>th</sup> highest out of 100 counties



## Durham County Population Characteristics

26.7% of population aged 50 or older

13.4% of population living in poverty



## Key Dates for FY 2011 Budget

- **Monday, May 24** - Manager's Recommended Budget to Commissioners
- **Thursday May 27-Wednesday June 16** - Budget Worksessions with BOCC to be scheduled
- **Monday June 14** – Public Hearing on Recommended Budget
- **Monday June 28** – Board Adoption of FY2011 Annual Budget Ordinance