

ORANGE COUNTY

FY2015-16 COUNTY MANAGER RECOMMENDED BUDGET

ORANGE COUNTY BUDGET

5/20/2015

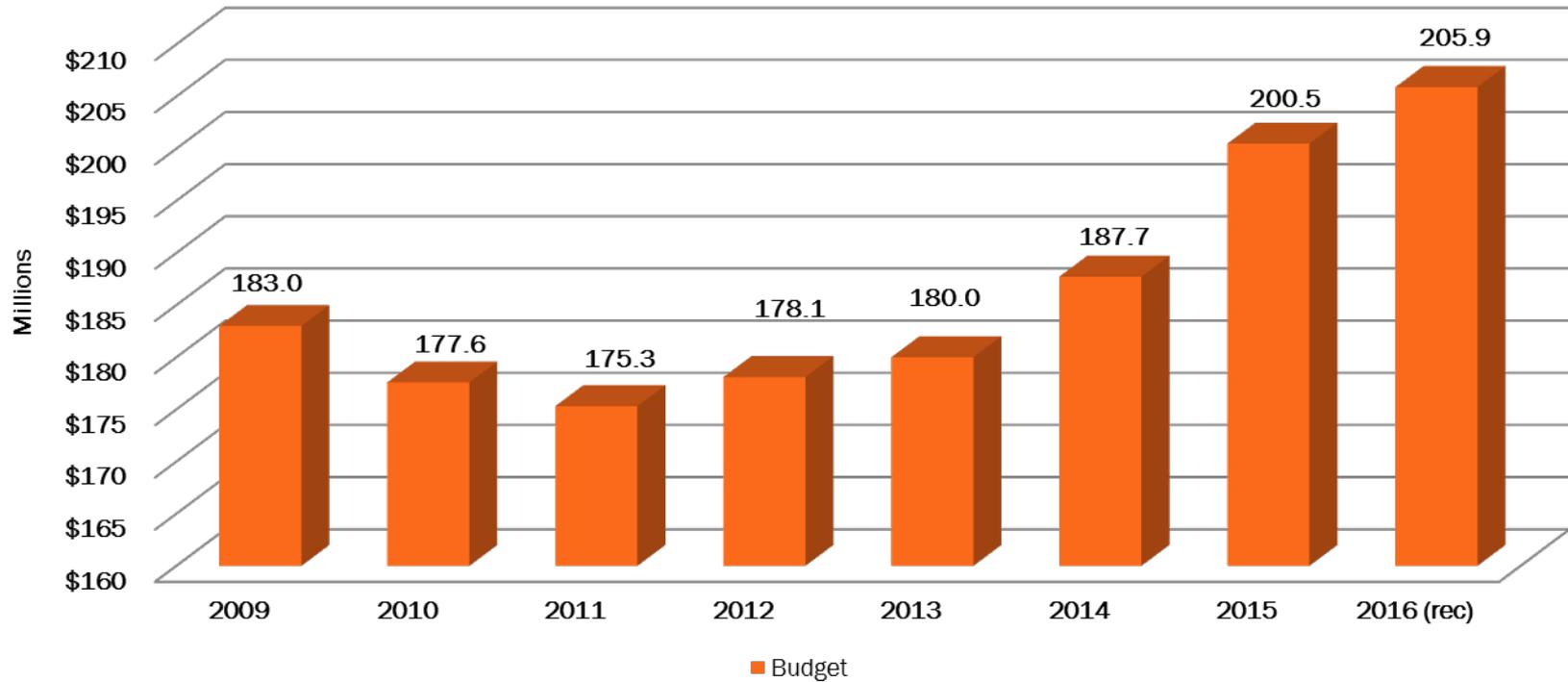
PRESENTATION OUTLINE

- **FY2015-16 Budget Goals**
- **County Manager Recommended Budget**
 - Compensation Package
 - Personnel
 - Schools
 - Outside Agencies
 - Budget Initiatives
 - Capital Investment Plan (CIP)
- **Conclusion**

FY2015-16 BUDGET GOALS

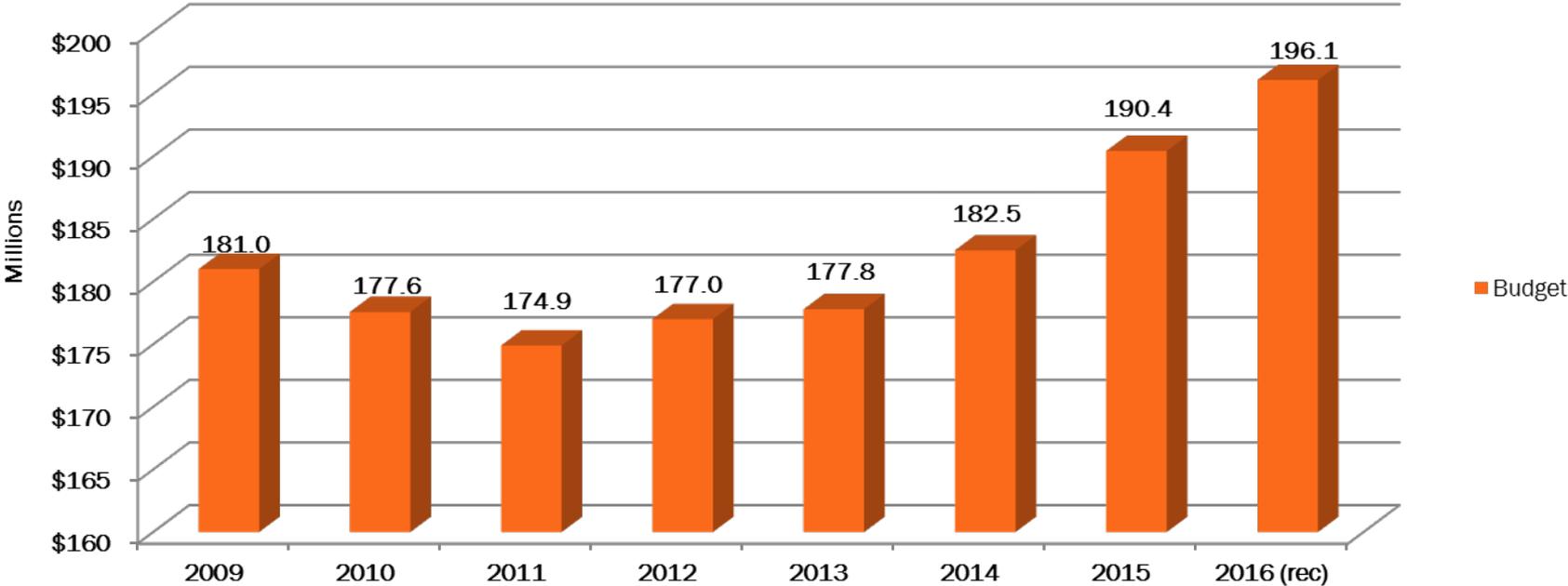
- Structurally Balanced Budget
- Implement Team Approach
- Enhance Transparency and Communication
- Maintain or Improve Service Levels

GENERAL FUND EXPENDITURES

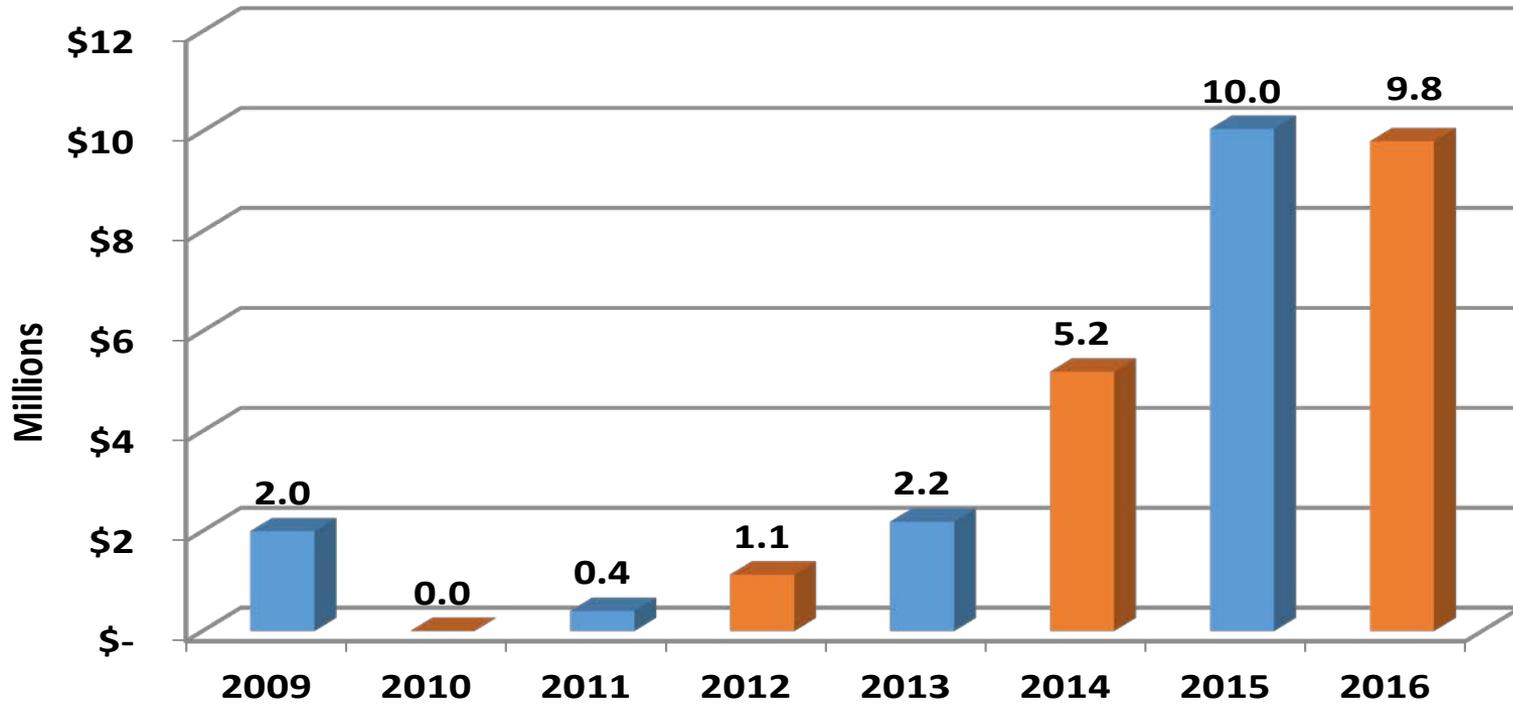


GENERAL FUND REVENUES

Budget



GF APPROPRIATED FUND BALANCE



REVENUE ASSUMPTIONS

- Property Taxes – 1% increase
- Sales Tax – 3% increase
- FY2015-16 Tax Rate – No Increase

RECOMMENDED COMPENSATION PACKAGE

Wages and Merit

- ✓ Wages – 2% Increase
- ✓ WPPR – Maintain current funding
- ✓ Living Wage – Maintain current rate

Benefits

- ✓ Health Insurance - No Increase
- ✓ Dental Insurance – 15% Increase
- ✓ Retirement – No Increase

RECOMMENDED POSITIONS

□ Reallocation/Revenue – 12.7 FTE

- Jail Alternatives – 3.0 FTE
- Administrative Assistant – 1.0 FTE
- Revenue Technicians – 2.0 FTE
- Dental Team – 2.5 FTE
- Management Analyst – 1.0 FTE
- OPT Bus Drivers – 3.0 FTE
- Social Worker (Chinese Speaking) – 0.20FTE

RECOMMENDED POSITIONS

□ Enterprise Fund – 4.75 FTE

- Weighmaster – 1.0 FTE
- Solid Waste Drivers – 2.0 FTE
- Convenience Center Operators – 1.75 FTE

RECOMMENDED POSITIONS

□ General Fund – 6.87 FTE

- Administrative Services Supervisor - 0.125 FTE
- Community Center Coordinator – 1.0 FTE
- Court Liaison – 1.0 FTE
- Deputy EMS Manager - 0.50 FTE
- Erosion Control Officer – 1.0 FTE
- Housing Management Assistant – 1.0 FTE
- Human Resources Assistant Director – 1.0 FTE
- Parks Conservation Tech I – 0.25 FTE
- Register of Deeds Deputy – 1.0 FTE

RECOMMENDED SCHOOL FUNDING

☐ Chapel Hill Carrboro City Schools (CHCCS)

- Increase cost per student \$81 – \$448,122
- Fund Charter School Students (50) – \$182,600
- CIP Planning Funds - \$750,000

☐ Orange County School (OCS)

- Increase cost per student \$81 – \$6,504
- Fund Charter School Students (110) – \$401,720
- CIP Planning Funds – \$478,000

RECOMMENDED SCHOOL FUNDING

□ Durham Technical College

- Current Expense Increase – \$53,778
- Recurring Capital Decrease – (\$25,000)
- Debt Service Increase – \$0

RECOMMENDED OUTSIDE AGENCY FUNDING

☐ **Maintain FY2014-15 Funding**

- Community Home Trust (Increase)
- Communities in Schools (Decrease)
- Fairview Community Watch (+)

RECOMMENDED FIRE DISTRICT RATES

☐ Maintain FY2014-15 Rates

- Damascus & Southern Triangle Fire Districts – +1.5 cents
- Orange Rural Fire District – +1.0 cents

RECOMMENDED BUDGET INITIATIVES

- Maintain the Social Justice Fund
- Increase Child Care Funding
- Fund the Family Success Alliance
- Develop an Affordable Housing Plan
- Support the Community Centers
- Improve Voting Equipment
- Eliminate the Vacant Position Hiring Delay
- Implement Salary Savings Appropriation
- Restructure the Employee Classification and Salary Plan
- Create a Community Relations Department

RECOMMENDED CIP FUNDING

☐ County Capital Projects

- ❖ ~~Southern Orange Campus Infrastructure~~
- ✓ Southern Branch Library Planning
- ✓ Cedar Grove Library Kiosk
- ✓ Jail – Conceptual Design Phase
- ✓ Environmental and Agriculture Center – Design Phase
- ✓ Historic Rogers Road Infrastructure – Design Phase
- ✓ Upper Eno Nature Preserve – Public Access Area
- ✓ Soccer Center Phase II
- ✓ New Hope Preserve/Hollow Rock Public Access
- ✓ River Park Phase II

RECOMMENDED CIP FUNDING

☐ County Capital Projects

- ✓ Little River Park
- ✓ 911 Back-up Center
- ❖ Conservation Easements (+\$250,000)
- ✓ Facility Infrastructure Upgrades
- ✓ Information Technology Upgrades
- ✓ Register of Deeds Automation
- ❖ Affordable Housing Land Acquisition/Banking and Development Program

RECOMMENDED CIP FUNDING

☐ Special Revenue Projects

■ Article 46 Sales Tax

- ✓ Economic Development
- ✓ Chapel Hill Carrboro City Schools (CHCCS)
- ✓ Orange County Schools (OCS)

RECOMMENDED CIP FUNDING

□ Proprietary Capital Projects

■ Water and Sewer Utilities

- ✓ Efland Sewer flow to Mebane
- ✓ Utility Extension Projects
- ✓ Hillsborough EDD
- ✓ Eno EDD

■ Solid Waste

- ❖ ~~Sanitation~~
- ✓ Recycling Operation

■ Sportsplex

- ✓ Major Expansion Phase 2&3

RECOMMENDED CIP FUNDING

☐ School Capital Projects

■ Chapel Hill Carrboro City Schools

- ✓ Pay-As-You-Go Funds - \$2,274,765
- ✓ Lottery Proceeds - \$835,626
- ✓ Preliminary Planning Funds - \$750,000

■ Orange County Schools

- ✓ Pay-As-You-Go Funds - \$1,450,084
- ✓ Lottery Proceeds - \$520,736
- ✓ Preliminary Planning Funds - \$478,000

PUBLIC HEARINGS AND WORK SESSIONS (ALL MEETINGS BEGIN AT 7:00 P.M.)

Public Hearings	May 21	Richard Whitted Meeting Facility, 300 West Tryon Street, Hillsborough
	May 28	Southern Human Services Center, Homestead Road, Chapel Hill
Work Sessions	June 4	Southern Human Services Center, Homestead Road, Chapel Hill
	June 9	Richard Whitted Meeting Facility, 300 West Tryon Street, Hillsborough
Work Session/Intent to Adopt	June 11	Southern Human Services Center, Homestead Road, Chapel Hill
Final Adoption	June 16	Southern Human Services Center, Homestead Road, Chapel Hill

DOCUMENT AVAILABILITY

- ✓ Clerk to Board of Commissioners
- ✓ County Finance & Administrative Services Office
- ✓ Orange County Library
- ✓ Chapel Hill Public Library
- ✓ Carrboro/McDougle Branch Library
- ✓ Orange County Website – <http://orangecountync.gov/>

CONCLUSION

Orange County exists to provide governmental services requested by our Residents or mandated by the State of North Carolina.

To provide these quality services efficiently, we must;

- Serve the Residents of Orange County – **Our Residents Come First;**
- Depend on the energy, skills, and dedication of all our employees and volunteers;
- Treat all our Residents and Employees with fairness, respect, and understanding.

Orange County Residents Come First