

ORANGE COUNTY

FY2016-17 COUNTY MANAGER RECOMMENDED BUDGET

ORANGE COUNTY BUDGET

5/5/2016

FY2016-17 RECOMMENDED BUDGET COUNTY MANAGER RECOMMENDATION

- COMPILATION REPORT
- ASSUMPTIONS
- EXPENDITURES & REVENUES
- BUDGET HIGHLIGHTS
- FUNCTIONAL LEADERSHIP TEAMS
- SCHOOL FUNDING
- OUTSIDE AGENCY FUNDING
- CAPITAL INVESTMENT PLAN (CIP)

FY2016-17 RECOMMENDED BUDGET COMPILATION REPORT

Entity	Requests	Tax Rate	Not Recommended	Tax Rate
County/Agency Requests	\$ 9,085,706	\$0.0542	\$ 5,742,127	\$0.0326
School Districts	\$ 8,028,964	\$0.0479	\$ 5,372,543	\$0.0320
Total – Gross	\$17,114,670	\$0.1021	\$11,114,670	\$0.0646
Total – Net	\$ 11,158,142	\$0.0665	\$ 5,158,412	\$0.0308

1 cent on the county tax rate = \$1,677,358

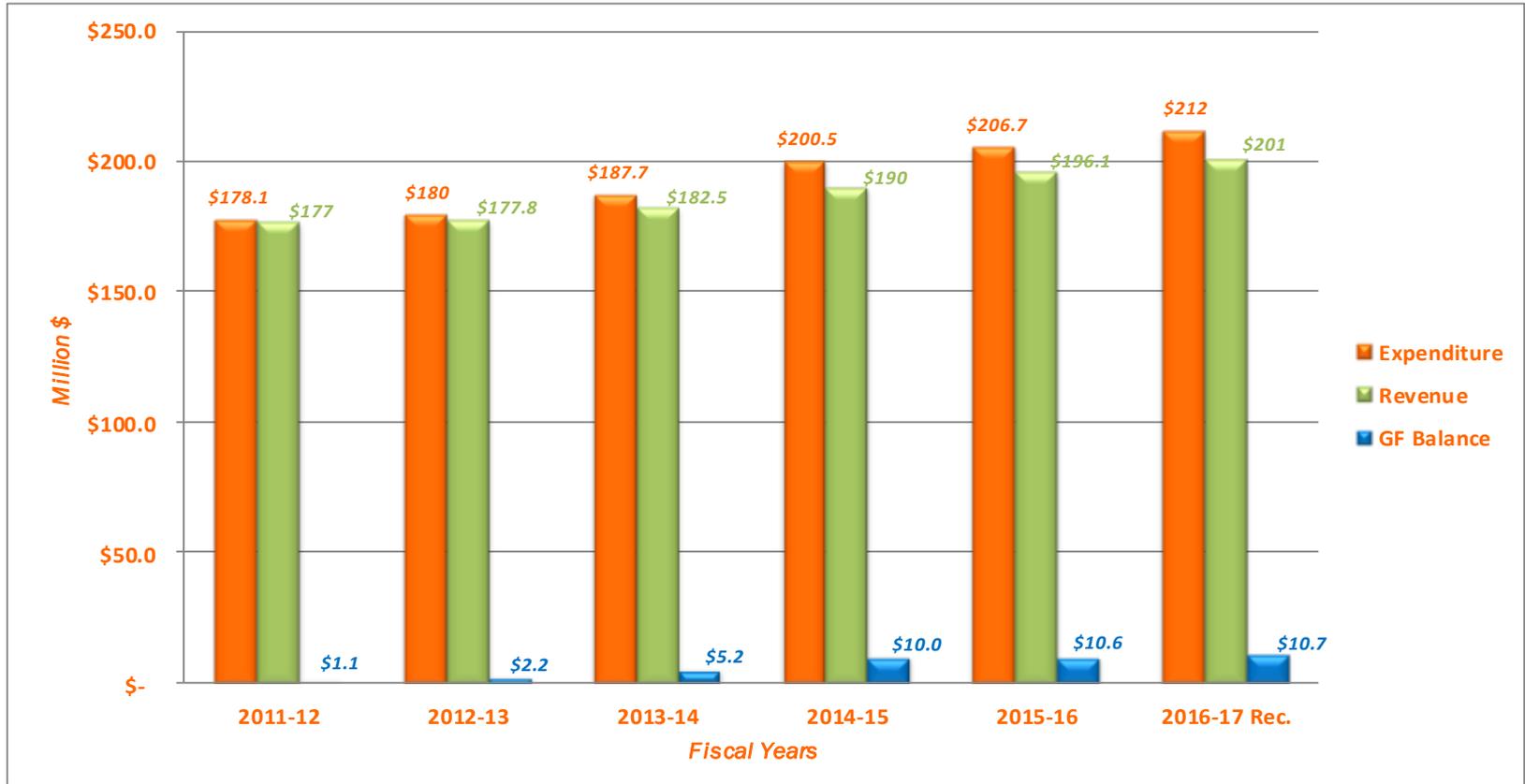
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ASSUMPTIONS

- **Maintain Current Tax Rate – \$0.878**
- **Property Tax Base – 1% increase**
- **Motor Vehicle Tax Base – 6% increase**
- **Sales Tax Collections – 3.75% increase**

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EXPENDITURES & REVENUES



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BUDGET HIGHLIGHTS

- Living Wage
- Bond Education Campaign
- Create a Transit Department
- Employee Wage Adjustment
- Compression Reduction
- Fund Other Post-Employment Benefits (OPEB)
- Exceed the Funding Target for Schools

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FUNCTIONAL LEADERSHIP TEAMS

COMMUNITY SERVICES

- ✓ Code Compliance Officer - 1.0 FTE
- ✓ Community Center Support
- ✓ OPT Fare Boxes
- ✓ Maintain current Solid Waste Fee

GENERAL GOVERNMENT

- ✓ Development Impact Study and double Taxation Study
- ✓ Stormwater Fee Collection

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FUNCTIONAL LEADERSHIP TEAMS

☐ HUMAN SERVICES

- ✓ Affordable Housing
- ✓ Administrative Assistant – 0.75 FTE (Seymour)
- ✓ Family Success Alliance
- ✓ Public Health Educator – 1.0 FTE
- ✓ Social Services Capacity
- ✓ Mental Health - MOE

☐ SUPPORT SERVICES

- ✓ Website & Publications Coordinator – 1.0 FTE
- ✓ Treasury Management Optimization Report

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FUNCTIONAL LEADERSHIP TEAMS

☐ PUBLIC SAFETY

- ✓ Sheriff Personnel Capacity and Training
- ✓ Uniforms and Personal Protective Equipment
- ✓ Increased Revenue for Federal inmates
- ✓ Enhancements to OC Alerts
- ✓ Online Testing for Telecommunicator Candidates
- ✓ Tactical Medic Equipment

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AVERAGE DAILY MEMBERSHIP (ADM)

	CHCCS	OCS	TOTAL
ADM	12,017	7,551	19,568
Out of District	(241)	(104)	(345)
TOTAL	11,776	7,447	19,223
Charter Students	217	519	736
TOTAL	11,993	7,966	19,959
ADM %	60.09%	39.91%	100%

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SCHOOL FUNDING

☐ **Health and Safety Services Contract - \$3,354,000**

- Chapel Hill Carrboro City Schools – \$1,920,000
- Orange County Schools – \$1,434,000

☐ **New Appropriation - \$1,408,849**

- Chapel Hill Carrboro City Schools – \$1,153,345
- Orange County Schools – \$255,504

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SCHOOL FUNDING

☐ Charter School Student Funding - \$2,739,392

- Chapel Hill Carrboro City Schools (217) – \$807,674
- Orange County Schools (519) – \$1,931,718

☐ New Appropriation - \$763,000

- Chapel Hill Carrboro City Schools (50) – \$186,100
- Orange County Schools (155) – \$576,900

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SCHOOL FUNDING

- ❑ **Health Insurance & Retirement - \$485,000**
 - Chapel Hill Carrboro City Schools – \$341,000
 - Orange County Schools – \$144,000

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NEW APPROPRIATION

	Recommended Non-ADM	Current Expenses ADM
Total	\$2,656,421	\$2,656,421
CHCCS	\$1,680,490	\$1,596,243
OCS	\$ 975,931	\$1,060,178
Per Pupil	\$ 24.50	\$ 133.10

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OUTSIDE AGENCIES

	Req #	Rec #	New Funding Request \$	New Funding Recommend \$	Total Funding Recommend \$
Existing Agencies Current Funding	11	35	\$0	\$0	\$558,315
Existing Agencies Decrease Funding	2	2	\$(33,474)	\$(33,474)	\$202,526
Existing Agencies Increase Funding	32	17	\$150,427	\$42,600	\$355,100
New or Previously Unfunded Agencies	13	4	\$309,290	\$30,750	\$30,750
TOTAL	58	58	\$426,243	\$40,376	\$1,146,691

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FIRE DISTRICTS

Fire District	Current	Requested Increase	Recommend
Cedar Grove	\$0.0736	\$0.000	\$0.0736
Chapel Hill	\$0.1500	\$0.000	\$0.1500
Damascus/Southern Triangle	\$0.1030	\$0.000	\$0.1030
Efland	\$0.0700	\$0.000	\$0.0700
Eno	\$0.0799	\$0.000	\$0.0799
Little River	\$0.0406	\$0.000	\$0.0406
New Hope	\$0.0995	\$0.0050	\$0.1045
Orange Grove	\$0.0600	\$0.0100	\$0.0700
Orange Rural	\$0.0836	\$0.000	\$0.0836
South Orange	\$0.1000	\$0.000	\$0.1000
White Cross	\$0.1100	\$0.000	\$0.1100

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CAPITAL INVESTMENT PLAN (CIP)

☐ CONTINUATION FUNDING

- ✓ Southern Branch Library - \$6.38 million
- ✓ Detention Facility - \$500,000
- ✓ Historic Rogers Road Sewer Project - \$5.68 million
- ✓ Conservation Easements - \$500,000

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CAPITAL INVESTMENT PLAN (CIP)

☐ POLICY PRIORITIES:

- ✓ School Capital Improvements - \$47.6 million
- ✓ Affordable Housing - \$3.5 million
- ✓ Community Centers - \$35,000
- ✓ Senior Centers - \$990,000 Seymour Center
- ✓ Economic Development (Water and Sewer)-\$145,000
- ✓ Accessibility and Security Improvements - \$190,000
- ✓ EMS Substation Co-location - \$500,000

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CAPITAL INVESTMENT PLAN (CIP)

☐ **PARKS, OPEN SPACE, AND TRAIL DEVELOPMENT:**

- ✓ Blackwood Farm Park - \$1.26 million
- ✓ Cedar Grove Park – Phase II - \$60,000
- ✓ Mountains to Sea Trail - \$521,000
- ✓ Hollow Rock Nature Park (New Hope Preserve) - \$235,000
- ✓ River Park – Phase II - \$50,000
- ✓ Little River Park – Phase II - \$100,000
- ✓ Fairview Park Access with Parking Improvements - \$325,000

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CAPITAL INVESTMENT PLAN (CIP)

☐ INFORMATION TECHNOLOGY AND COMMUNICATIONS:

- ✓ Information Technology Infrastructure - \$500,000
- ✓ Technology Improvements - \$500,000
- ✓ Fiber Connections for County facilities - \$60,000
- ✓ BOCC Technology Initiatives - \$50,000
- ✓ Communication System Improvements - \$166,000

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CAPITAL INVESTMENT PLAN (CIP)

❑ CRITICAL INFRASTRUCTURE IMPROVEMENTS:

- ✓ Hardened 911 Center - \$980,000
- ✓ Southern Human Services Center - \$300,000

❑ OTHER CRITICAL INFRASTRUCTURE IMPROVEMENTS:

- ✓ Facility Roofing Projects - \$206,700
- ✓ Historic Courthouse Square - \$40,000
- ✓ Generator Projects - \$375,000

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PUBLIC HEARINGS & WORK SESSIONS

DATE/TIME	MEETING	LOCATION
May 12, 2016 7:00PM	Public Hearing	Whitted Building, 300 W. Tyron Street Hillsborough, NC
May 19, 2016 7:00PM	Public Hearing	Southern Human Services Center, 2501 Homestead Road, Chapel Hill, NC
May 26, 2016 7:00PM	Budget Work Session	Southern Human Services Center, 2501 Homestead Road, Chapel Hill, NC
June 9, 2016 7:00PM	Budget Work Session	Southern Human Services Center, 2501 Homestead Road, Chapel Hill, NC
June 14, 2016 7:00PM	Budget Work Session	Whitted Building, 300 W. Tyron Street Hillsborough, NC
June 16, 2016 7:00 PM	Budget Work Session Intent to Adopt Resolution	Southern Human Services Center, 2501 Homestead Road, Chapel Hill, NC
June 21, 2016 7:00PM	BOCC Regular Meeting – Budget Adoption	Southern Human Services Center, 2501 Homestead Road, Chapel Hill, NC

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BUDGET 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>**

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ORANGE COUNTY MISSION STATEMENT

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