

ORANGE COUNTY BOARD OF COMMISSIONERS

AGENDA

BOCC Work Session
June 4, 2009
7:00 p.m.
Southern Human Services Center
Homestead Road
Chapel Hill, NC

7:00 – 10:00	<ul style="list-style-type: none">• Review of County Department Budgets<ul style="list-style-type: none">➤ Including County Operational Impacts of Reducing Tax Rate Below Revenue Neutral<ul style="list-style-type: none">▪ Aging▪ Board of County Commissioners▪ Cooperative Extension▪ County Engineer▪ County Manager including Human Rights & Relations▪ Economic Development including Arts Commission and Visitors Bureau▪ Efland Sewer▪ ERCD▪ Financial Services▪ Housing & Community Development▪ Human Resources▪ Orange Public Transportation (OPT)▪ Parks & Recreation▪ Planning & Inspections▪ Purchasing & Central Services▪ Social Services▪ Soil & Water▪ Solid Waste▪ Tax Assessor including Revaluation
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**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: June 4, 2009

SUBJECT: FY 2009-10 Budget Work Session

DEPARTMENT: County Manager and Budget

PUBLIC HEARING: (Y/N)

No

ATTACHMENT(S):

INFORMATION CONTACT:

Laura Blackmon, (919) 245-2300

Donna Coffey, (919) 245-2151

PURPOSE: For the Board to review and discuss the Manager's Recommended FY 2009-10 budget.

BACKGROUND: The County Manager released her 2009-10 recommended budget on May 12, 2009. Since that time, the Board has conducted two public hearings to receive residents' comments regarding the proposed funding plan. On May 28, 2009, the Board heard presentations from the Chapel Hill Carrboro City Schools Board of Education, Orange County Schools Boards of Education, and Durham Technical Community College regarding the anticipated programmatic impact of proposed State funding reductions. During that same meeting, County staff shared information regarding the Manager's recommendations for county employee pay and benefits for the upcoming fiscal year.

Tonight's work session offers an opportunity for the Board to discuss the recommended budget proposal directly with County department directors including each department's recommended service delivery change beginning July 1, 2009. The following department directors are scheduled to attend tonight's work session to exchange ideas regarding their departmental budgets. The discussions will include conversations about the operational impacts of reducing the recommended tax rate below revenue neutral.

- Aging
- Board of County Commissioners
- Cooperative Extension
- County Engineer
- County Manager including Human Rights & Relations
- Economic Development including Arts Commission and Visitors Bureau
- Efland Sewer
- ERCD
- Financial Services
- Housing & Community Development
- Human Resources
- Orange Public Transportation (OPT)
- Parks & Recreation
- Planning & Inspections

- Purchasing & Central Services
- Social Services
- Soil & Water
- Solid Waste
- Tax Assessor including Revaluation

On June 9, 2009, the Board will discuss remaining County department budgets.

Additional Information Requested by Board

Staff is working on additional information requested by the Board during the May 28, 2009 budget work session. These items include:

1. Local Schools Funding Comparison

Total FY 2009-10 Recommended General Fund Revenue		\$177,589,039	
	48.1% of Total General Fund Revenues	48.4% of Total General Fund Revenues	Additional Funding for Local Schools
Local Schools Funding (exclusive of additional funding for School Health Nurses, School Social Workers and School Resource Officers)	\$85,420,328	\$85,953,095	\$532,767
Per Pupil Equivalent	\$3,096	\$3,124	\$28

2. Analysis of Current and Future Debt Capacity

- a. Assuming County issues no debt for Carrboro High Arts Wing Addition and CHCCS Elementary #11
- b. Assuming County issues additional debt for Carrboro High Arts Wing Addition and CHCCS Elementary #11
 - i. Scenario 1 would assume economic stimulus funds are used for Carrboro High Arts Wing
 - ii. Scenario 2 would assume no economic stimulus funds are used for Carrboro High Arts Wing

3. Orange County Library Funding

- a. Cost and staffing to leave all branch libraries open at current hours and open new Main Library at 64 hours

- b. Cost and staffing to leave all branch libraries open at current hours and open new Main Library at 54 hours
- c. Cost and staffing to leave all branch libraries open at current hours and open new Main Library at 50 hours

4. Employee Pay and Benefits Information

- a. Supplemental information regarding longevity pay and voluntary unpaid leave

Commissioners can expect supplemental information related to Items 2 through 4 on or before June 5, 2009 in preparation for the June 11, 2009 budget work session.

FINANCIAL IMPACT: Outlined in the Background section.

RECOMMENDATION (S): The Manager recommends the Board review and discuss the Manager's Recommended FY 2009-10 budget.