

ORANGE COUNTY BOARD OF COMMISSIONERS

AGENDA

BOCC Budget Work Session
May 18, 2023
Meeting - 7:00 p.m.
Donna S. Baker Meeting Room
Whitted Building
300 West Tryon Street
Hillsborough, NC 27278

The Board of Commissioners is conducting a Budget Work Session on May 18, 2023, and the public is invited to attend the meeting. There will not be an opportunity for members of the public to speak as the Board does not receive public comments during work sessions. Members of the public may provide written comments by submitting them to the ocbocc@orangecountync.gov email address. Members of the public will also be able to view and listen to the meeting via live streaming video at orangecountync.gov/967/Meeting-Videos and on Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

- (7:00 – 7:30) 1. Discussion of Durham Technical Community College, Pgs. 134-137 of the Operating Budget and Pg. 144 of the Capital Investment Plan
- (7:30 – 8:00) 2. FY 2023-24 Fire Districts' Tax Rates, Pgs. 151-155
- (8:00 – 10:00) 3. Discussion of County Departments' FY 2023-24 Recommended Budgets within the Public Safety and Human Services Functional Leadership Teams (including Operations, Capital, and Fee Schedule Changes):

Public Safety

- Courts, Pg. 113
- Emergency Services, Pgs. 138-145
- Sheriff, Pgs. 208-211
- Non-Departmental, Pgs. 193-194

Human Services

- Aging, Pgs. 51-57
- Alliance Health, Pg. 58
- Child Support Services, Pgs. 93-95
- Equity and Inclusion, Pgs. 146-148
- Health Department, Pgs. 158-164
- Housing Department, Pgs. 165-171
- Library Services, Pgs. 179-182
- Social Services, Pgs. 212-217
- Non-Departmental, Pgs. 189-192

Orange County Board of Commissioners' Business meetings and work sessions are available via live streaming video at <http://www.orangecountync.gov/967/Meeting-Videos> and Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 18, 2023

**Action Agenda
Item No. 1**

SUBJECT: Discussion of Durham Technical Community College

DEPARTMENT: County Manager

ATTACHMENT(S):

INFORMATION CONTACT:

Bonnie Hammersley, (919) 245-2300

Travis Myren, (919) 245-2308

Kirk Vaughn, (919) 245-2153

PURPOSE: To review and discuss the Durham Tech Community College FY 2023-24 Operating and Capital Investment Plan Budgets.

BACKGROUND: The County Manager presented the FY 2023-24 Recommended Budget on May 2, 2023. Since that time, the Board has conducted one public hearing to receive residents' comments regarding the proposed funding plan. This discussion is the first opportunity the Board has had to discuss next year's recommended funding plan related to Durham Tech Community College (DTCC)

Operating and Capital Funding: Current Expense for Durham Tech Community College is recommended to increase by 10% or \$80,941. In addition, Durham Tech is recommended to be funded \$390,000 from Article 46 sales tax proceeds. The total funding for Durham Tech Community College is \$1,544,379 from all sources, including debt service payments. The funding for DTCC is discussed on pages 134 and 137 of the FY 2023-24 Recommended Operating Budget.

In the Capital Investment Plan, Durham Tech has \$10,500,000 in year one funding to expand its Orange County Campus. The project is found on page 144 of the Recommended Capital Investment Plan, and has \$500,000 of available planning funds authorized by the Board in FY 2022-23.

FINANCIAL IMPACT: Information on the financial impact is included in the above Background section.

SOCIAL JUSTICE IMPACT: There are no Orange County Social Justice Goals associated with this item.

ENVIRONMENTAL IMPACT: There are no Orange County Environmental Responsibility Goal impacts associated with discussion of this item.

RECOMMENDATION(S): The Manager recommends that the Board discuss the topics noted and provide direction to staff, as appropriate.

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 18, 2023

**Action Agenda
Item No. 2**

SUBJECT: FY 2023-24 Fire Districts' Tax Rates

DEPARTMENT: County Manager

ATTACHMENT(S):

A. Fire Districts' Requests for FY 2023-24

INFORMATION CONTACT:

Bonnie Hammersley, (919) 245-2300
Travis Myren, (919) 245-2308
Kirk Vaughn, (919) 245-2153

PURPOSE: To review and discuss the FY 2023-24 fire districts' tax rates, including tax rate increases recommended for nine (9) fire districts.

BACKGROUND: Nine (9) fire districts have requested tax rate increases for FY 2023-24. As in the past, fire districts requesting tax rate increases present their needs for a tax increase to the Board during a budget work session. Staff has invited representatives from these districts to the work session to answer any questions and/or provide additional information to the Board regarding the proposed increases.

Attachment A provides information regarding tax rate requests from all twelve (12) fire districts and/or fire service districts in Orange County for FY 2023-24, and the amount of funds one cent on the tax rate generates. Information regarding all fire districts is located in the Fire District section of the FY 2023-24 Manager Recommended Budget beginning on page 151.

FINANCIAL IMPACT: The proposed tax rate increases are included in the Background section above.

SOCIAL JUSTICE IMPACT: There are no Orange County Social Justice Goals associated with this item.

ENVIRONMENTAL IMPACT: There are no Orange County Environmental Responsibility Goal impacts associated with this item.

RECOMMENDATION(S): The Manager recommends that the Board discuss the fire districts' tax rate increases referenced above and provide direction to County staff, as appropriate.

Fire Districts' Requests for FY 2023-24

District	Current 2022-23 Tax Rate (in cents)	Requested Tax Rate for 2023-24	Requested 2023-24 Tax Rate Change	1 Cent Equals	1/10 Cent Equals	Requested Fund Balance for 2023-24
Cedar Grove	7.63	9.00	1.37	\$ 38,129	\$ 3,813	\$ -
Chapel Hill	13.87	13.87	0.00	\$ 20,218	\$ 2,022	\$ -
Damascus	11.80	12.80	1.00	\$ 11,173	\$ 1,117	\$ -
Efland	8.28	10.28	2.00	\$ 93,758	\$ 9,376	\$ -
Eno	9.98	9.98	0.00	\$ 100,241	\$ 10,024	\$ -
Little River	6.39	7.39	1.00	\$ 58,155	\$ 5,815	\$ -
New Hope	11.56	12.57	1.01	\$ 78,118	\$ 7,812	\$ -
Orange Grove	7.27	8.27	1.00	\$ 101,516	\$ 10,152	\$ -
Orange Rural	9.49	10.49	1.00	\$ 177,115	\$ 17,712	\$ 20,000
South Orange	9.09	9.09	0.00	\$ 69,218	\$ 6,922	\$ -
Southern Triangle	11.80	12.80	1.00	\$ 26,489	\$ 2,649	\$ -
White Cross	12.34	13.84	1.50	\$ 53,007	\$ 5,301	\$ -

**ORANGE COUNTY
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ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 18, 2023

**Action Agenda
Item No. 3**

SUBJECT: Discussion of County Departments' FY 2023-24 Recommended Budgets within the Public Safety and Human Services Functional Leadership Teams

DEPARTMENT: County Manager

ATTACHMENT(S):

INFORMATION CONTACT:

Bonnie Hammersley, (919) 245-2300
Travis Myren, (919) 245-2308
Kirk Vaughn, (919) 245-2153

PURPOSE: To review and discuss FY 2023-24 recommended departmental budgets within the Public Safety and Human Services Functional Leadership Teams.

BACKGROUND: The County Manager presented the FY 2023-24 Recommended Operating Budget on May 2, 2023. Since then, the Board has conducted one public hearing to receive residents' comments regarding the proposed funding plan. On May 11, 2023, the Board discussed recommended FY 2023-24 budgets for Chapel Hill-Carrboro City Schools Board of Education and Orange County Schools Board of Education.

This budget work session offers the Board an opportunity to review and discuss the recommended budgets directly with County departments within the structure of Functional Leadership Teams, including operations, capital, and department fee schedule change recommendations.

Functional Leadership Teams:

The following Functional Leadership Teams are scheduled to attend the budget work session:

Public Safety:

- Courts
- Emergency Services
- Sheriff
- Non-Departmental

(Note: Due to a scheduling issue, the Criminal Justice Resources Department will be discussed at the May 23, 2023 Budget Work Session.)

Human Services:

- Aging
- Alliance Health
- Child Support Services
- Equity and Inclusion
- Health Department
- Housing Department
- Library Services
- Social Services
- Non-Departmental

FINANCIAL IMPACT: There is no financial impact associated with the discussion of the Manager's Recommended FY 2023-24 Operating Budget. Decisions that the Board makes as part of its discussion on the Manager's Recommended FY 2023-24 Annual Operating Budget will have financial impacts.

SOCIAL JUSTICE IMPACT: There are no Orange County Social Justice Goals associated with this item.

ENVIRONMENTAL IMPACT: There are no Orange County Environmental Responsibility Goal impacts associated with this item.

RECOMMENDATION(S): The Manager recommends that the Board review and discuss the Manager's Recommended FY 2023-24 budget and provide direction to staff, as appropriate.