

# ORANGE COUNTY BOARD OF COMMISSIONERS

## AGENDA

BOCC Budget Work Session  
May 19, 2022  
Meeting - 7:00 p.m.  
Whitted Meeting Room  
300 West Tryon Street  
Hillsborough, NC 27278

The Board of Commissioners is conducting an In-Person Budget Work Session on May 19, 2022. Members of the Board of Commissioners will be in-person in the Whitted Meeting Room, 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](mailto:ocbocc@orangecountync.gov) email address. As in prior meetings, members of the public will be able to view and listen to the meeting via live streaming video at [orangecountync.gov/967/Meeting-Videos](http://orangecountync.gov/967/Meeting-Videos) and on Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

- (7:00 – 7:30)      1.    FY 2022-23 Fire District Tax Rates, Pgs. 191-195
- Damascus Fire District and Southern Triangle Fire Service District, Pg. 192
  - Efland Fire District, Pg. 192
  - Eno Fire District, Pg. 193
  - New Hope Fire District, Pg. 193-194
  - Orange Grove Fire District, Pg. 194
- (7:30 – 10:00)    2.    Discussion of County Departments' FY2022-23 Recommended Budgets within the Public Safety and Human Services Functional Leadership Teams (including Operations, Capital, and Fee Schedule Changes):
- Public Safety**
- Courts, Pg. 113
  - Criminal Justice Resources, Pgs. 114-118
  - Emergency Services, Pgs. 180-186
  - Sheriff, Pgs. 253-257
  - Non-Departmental, Pgs. 238-240
- Human Services**
- Aging, Pgs. 47-53
  - Alliance Health, Pg.54
  - Child Support Services, Pgs. 91-94
  - Health Department, Pgs. 196-203
  - Housing Department, Pgs. 204-212
  - Library Services, Pg. 220-225
  - Social Services, Pgs. 258-263
  - Non-Departmental, Pgs. 234-237

Orange County Board of Commissioners' regular 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 19, 2022

**Action Agenda  
Item No.   1**

**SUBJECT:** FY 2022-23 Fire Districts' Tax Rates

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**DEPARTMENT:** County Manager and Finance  
and Administrative Services

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**ATTACHMENT(S):**

- A. Fire Districts' Requests for FY2022-23
- B. Historical Fire District Tax Rates (from FY 2004-05 to FY 2022-23)

**INFORMATION CONTACT:**

Bonnie Hammersley, (919) 245-2300  
Travis Myren, (919) 245-2308  
Rebecca Crawford, (919) 245-2152  
Gary Donaldson, (919) 245-2453

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**PURPOSE:** To review and discuss the FY 2022-23 fire districts' tax rates, including tax rate increases recommended for six (6) fire districts.

**BACKGROUND:** Six (6) fire districts have requested tax rate increases for FY 2022-23. 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 2022-23, the amount of funds one cent on the tax rate generates, fund balance information, as well as information detailing the reasons for the requested tax rate increases. Information regarding all fire districts is located in the Fire District section of the FY 2022-23 Manager Recommended Budget beginning on page 191.

Attachment B reflects historical Fire District tax rates dating back to FY 2004-05.

The Fire Districts requesting tax rate increases in FY 2022-23 are as follows:

- **Damascus Fire District and Southern Triangle Fire Service District (Page 192)** – increasing from a tax rate of 10.80 cents to 11.80 cents per \$100 valuation. The rate increase will be used to hire additional part-time staff, and to keep up with the growth demands of serving these two districts. This tax rate is consistent with the Chatham County tax rate.
- **Efland Fire District (Page 192)** – increasing from a tax rate of 7.28 cents to 8.28 cents per \$100 valuation. This rate increase will be used to expand current part-time staff and

cover additional operations costs for items such as gas and oil, uniforms and clothing, and insurance and bonds.

- **Eno (Page 193)** – increasing from a tax rate of 8.98 cents to 9.98 cents per \$100 valuation. This rate increase will be used to add night time staff for 24 hour paid staffing and replacing equipment that is outdated and no longer National Fire Protection Association (NFPA) approved.
- **New Hope (Pages 193-194)** – increasing from a tax rate of 10.12 cents to 11.56 cents for FY 2022-23. The rate increase will be used to support hiring more part-time employees due to dwindling volunteers in addition to offsetting the rising cost of equipment and fuel.
- **Orange Grove (Page 194)** – increasing from a tax rate of 6.27 cents to 7.27 cents for FY 2022-23. The rate increase will support rising fuel and equipment costs in addition to capital expenditures for station and equipment upgrades.

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

**SOCIAL JUSTICE IMPACT:** There are no Orange County Social Justice Goal impacts 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.

Attachment A  
Fire Districts' Requests for FY 2022-23

District	Approved 2021-22 Tax Rate (in cents)	Requested Tax Rate for 2022-223	Requested 2022-23 Tax Rate Change from FY 2021-22 Approved Rate	1 Cent Equals	1/10 Cent Equals	Requested Fund Balance for 2022-23	Fund Balance at June 30, 2021	Reasons for Districts' Requesting a Tax Rate Increase
Cedar Grove	7.63	7.63	0.00	\$ 37,113	\$ 3,711		\$ 53,366	
Chapel Hill	13.87	13.87	0.00	\$ 20,047	\$ 2,005		\$ 21,487	
Damascus	10.80	11.80	1.00	\$ 11,034	\$ 1,103		\$ 33,584	The rate increase will be used to hire additional part-time staff, and to keep up with the growth demands of serving these two districts. This tax rate is consistent with the Chatham County tax rate.
Efland	7.28	8.28	1.00	\$ 91,204	\$ 9,120		\$ 37,682	This rate increase will be used to expand current part-time staff and cover additional operations costs for items such as gas and oil, uniforms and clothing, and insurance and bonds.
Eno	8.98	9.98	1.00	\$ 97,613	\$ 9,761		\$ 383,182	This rate increase will be used to add night time staff for 24 hour paid staffing and replacing equipment that is outdated and no longer National Fire Protection Association (NFPA) approved.
Little River	6.39	6.39	0.00	\$ 56,513	\$ 5,651		\$ 35,384	
New Hope	10.12	11.56	1.44	\$ 76,417	\$ 7,642	\$ 85,133	\$ 123,826	The rate increase will be used to support hiring more part-time employees due to dwindling volunteers in addition to offsetting the rising cost of equipment and fuel.
Orange Grove	6.27	7.27	1.00	\$ 99,150	\$ 9,915		\$ 126,299	The rate increase will support rising fuel and equipment costs in addition to capital expenditures for station and equipment upgrades.
Orange Rural	9.49	9.49	0.00	\$ 172,904	\$ 17,290	\$ 45,204	\$ 92,763	
South Orange	9.09	9.09	0.00	\$ 67,128	\$ 6,713		\$ 77,828	
Southern Triangle	10.80	11.80	1.00	\$ 25,780	\$ 2,578		\$ 172,356	The rate increase will be used to hire additional part-time staff, and to keep up with the growth demands of serving these two districts. This tax rate is consistent with the Chatham County tax rate.
White Cross	12.34	12.34	0.00	\$ 51,900	\$ 5,190		\$ 45,731	

## Attachment B

**Historical Fire District Tax Rates (from FY 2004-05 to FY 2022-23)**  
(in cents per \$100 valuation)

	Cedar Grove	Chapel Hill	Damascus	Efland	Eno	Little River	New Hope	Orange Grove	Orange Rural	South Orange	Southern Triangle	White Cross
2004-05	7.30	2.00	3.00	<b>4.65</b>	6.40	<b>5.20</b>	6.50	3.90	5.10	9.20	3.00	4.80
2005-06*	<b>7.30</b>	1.90	2.60	3.475	5.70	4.60	6.25	3.40	<b>5.60</b>	<b>9.20</b>	2.60	4.20
2006-07	7.30	1.90	<b>4.00</b>	<b>4.225</b>	5.70	4.60	<b>6.75</b>	<b>3.90</b>	5.60	9.20	<b>4.00</b>	4.20
2007-08	7.30	1.90	<b>5.00</b>	4.225	5.70	4.60	6.75	3.90	5.60	<b>9.50</b>	<b>5.00</b>	<b>5.00</b>
2008-09	7.30	<b>4.90</b>	<b>6.00</b>	<b>5.225</b>	5.70	4.60	6.75	<b>4.20</b>	<b>6.30</b>	9.50	<b>6.00</b>	<b>6.00</b>
2009-10*	6.36	2.16	5.00	4.66	<b>5.99</b>	4.06	5.70	3.58	5.36	7.85	5.00	<b>6.00</b>
2010-11	<b>7.36</b>	<b>7.50</b>	5.00	4.66	5.99	4.06	<b>6.95</b>	3.58	<b>6.36</b>	7.85	5.00	6.00
2011-12	7.36	7.50	5.00	4.66	5.99	4.06	<b>8.95</b>	<b>4.08</b>	<b>5.61</b>	7.85	5.00	<b>7.00</b>
2012-13	7.36	7.50	5.00	4.66	5.99	4.06	8.95	<b>5.00</b>	5.61	7.85	5.00	7.00
2013-14	7.36	<b>15.00</b>	<b>8.80</b>	<b>7.00</b>	<b>7.99</b>	4.06	<b>9.45</b>	<b>6.00</b>	<b>7.36</b>	<b>10.00</b>	<b>8.80</b>	<b>8.80</b>
2014-15	7.36	15.00	8.80	7.00	7.99	4.06	<b>9.95</b>	6.00	7.36	10.00	8.80	<b>11.00</b>
2015-16	7.36	15.00	<b>10.30</b>	7.00	7.99	4.06	9.95	6.00	<b>8.36</b>	10.00	<b>10.30</b>	11.00
2016-17	7.36	15.00	10.30	7.00	7.99	4.06	<b>10.45</b>	<b>7.00</b>	8.36	10.00	10.30	11.00
2017-18*	<b>8.10</b>	14.91	10.30	6.78	<b>8.68</b>	<b>4.92</b>	9.94	6.81	<b>9.15</b>	9.68	10.30	<b>11.37</b>
2018-19	8.10	14.91	10.30	6.78	<b>9.68</b>	<b>5.92</b>	9.94	6.81	9.15	9.68	10.30	11.37
2019-20	8.10	14.91	<b>10.80</b>	6.78	9.68	5.92	9.94	6.81	9.15	9.68	<b>10.80</b>	<b>12.37</b>
2020-21	8.10	14.91	10.80	6.78	9.68	5.92	<b>10.67</b>	6.81	<b>9.48</b>	9.68	10.80	12.37
2021-22*	7.63	13.87	<b>10.80</b>	<b>7.28</b>	8.98	<b>6.39</b>	10.12	6.27	<b>9.49</b>	9.09	<b>10.80</b>	<b>12.34</b>
2022-23 Recommended	7.63	13.87	<b>11.80</b>	<b>8.28</b>	<b>9.98</b>	6.39	<b>11.56</b>	<b>7.27</b>	9.49	9.09	<b>11.80</b>	12.34

\*Revaluation Year

**BOLD** and highlighted denotes tax rate increase

**ORANGE COUNTY  
BOARD OF COMMISSIONERS**

**ACTION AGENDA ITEM ABSTRACT**

**Meeting Date:** May 19, 2022

**Action Agenda  
Item No.   2**

**SUBJECT:** Discussion of County Departments' FY2022-23 Recommended Budgets within the Public Safety and Human Services Functional Leadership Teams

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**DEPARTMENT:** County Manager and Finance  
and Administrative Services

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**ATTACHMENT(S):**

**INFORMATION CONTACT:**

Bonnie Hammersley, (919) 245-2300  
Travis Myren, (919) 245-2308  
Gary Donaldson, (919) 245-2453  
Rebecca Crawford, (919) 245-2152

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**PURPOSE:** To review and discuss FY 2022-23 recommended departmental budgets within the Public Safety and Human Services Functional Leadership Teams.

**BACKGROUND:** The County Manager presented the FY 2022-23 Recommended Operating Budget on May 3, 2022. Since then, the Board has conducted one public hearing to receive residents' comments regarding the proposed funding plan. On May 12, 2022, the Board discussed recommended FY 2022-23 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
- Criminal Justice Resources
- Emergency Services
- Sheriff
- Non-Departmental

**Human Services:**

- Aging
- Alliance Health
- Child Support Services
- 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 2022-23 Operating Budget. Decisions that the Board makes as part of its discussion on the Manager's Recommended FY 2022-23 Annual Operating Budget will have financial impacts.

**SOCIAL JUSTICE IMPACT:** There are no Orange County Social Justice Goal impacts 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 2022-23 budget and provide direction to staff, as appropriate.