

ORANGE COUNTY BOARD OF COMMISSIONERS

AGENDA

BOCC Budget Work Session
May 23, 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 23, 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 – 10:00) 1. Discussion with County Departments within the following Functional Leadership Teams (including Operations, Capital, and Fee Schedule Changes)

Public Safety

- Criminal Justice Resources, Pgs. 114-118

General Government

- Board of County Commissioners, Pgs. 73-74
- Board of Elections, Pgs. 75-77
- County Attorney, Pgs. 104-105
- County Manager, Pgs. 106-112
- Register of Deeds, Pgs. 206-207
- Tax Administration, Pgs. 228-232
- Non-Departmental, Pgs. 187-188

Support Services

- Asset Management Services, Pgs. 67-72
- Community Relations, Pgs. 96-98
- Finance and Administrative Services, Pgs. 149-150
- Human Resources, including Employee Pay & Benefits, Pgs. 172-175 and Appendix A, Pgs. 237-267
- Information Technologies, Pgs. 176-178
- Non-Departmental, Pgs. 196-197

Community Services

- Animal Services, Pgs. 59-63
- Cooperative Extension, Pgs. 99-103
- Environment, Agriculture, and Parks & Recreation, Pgs. 119-126
- Economic Development, Pgs. 129-133, including Article 46 Sales Tax Fund, Pgs. 64-65
- Fleet Services, Pgs. 156-157
- Planning and Inspections, Pgs. 199-205
- Solid Waste, Pgs. 218-223
- Sportsplex, Pgs. 224-227
- Transportation Services, Pgs. 234-236
- Non-Departmental, Pgs. 183-186

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**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: May 23, 2023

**Action Agenda
Item No. 1**

SUBJECT: Discussion of County Departments' FY 2023-24 Recommended Budgets within the Public Safety, General Government, Support Services, and Community 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, General Government, Support Services, and Community 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. On May 18, 2023, the Board discussed recommended FY 2023-24 budgets for Durham Tech Community College, the Fire Districts, as well as the Public Safety (except the Criminal Justice Resource Department) and Human Services Functional Leadership Teams.

The Board has an opportunity to review and discuss the recommended budgets directly with County departments and the Sportsplex 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 tonight's work session:

Public Safety:

- Criminal Justice Resource Department

General Government:

- Board of County Commissioners
- Board of Elections
- County Attorney

- County Manager
- Register of Deeds
- Tax Administration

Support Services:

- Asset Management Services
- Community Relations
- Finance and Administrative Services
- Human Resources, including Employee Pay and Benefits
- Information Technologies

Community Services:

- Animal Services
- Cooperative Extension
- Environment, Agriculture, and Parks & Recreation
- Economic Development, including Article 46 Sales Tax
- Visitors Bureau
- Planning and Inspections
- Solid Waste
- Sportsplex
- Transportation Services

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 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 2023-24 budget and provide direction to staff, as appropriate.