

**ORANGE COUNTY  
BOARD OF COMMISSIONERS**

**ACTION AGENDA ITEM ABSTRACT**

**Meeting Date:** April 16, 2009

**Action Agenda  
Item No. 1**

**SUBJECT:** FY 2009-10 County Budget Update

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**DEPARTMENT:** County Manager, Budget

**PUBLIC HEARING:** (Y/N)

No

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**ATTACHMENT(S):**

**Attachment 1** – Potential Change in County  
Service Delivery for All  
Departments

**Attachment 2** – April 2009 Employee Opinion  
Survey

**INFORMATION CONTACT:**

Laura Blackmon, (919) 245-2300  
Donna Coffey, (919) 245-2151

**Attachment 3** – Employees Eligible for  
Retirement July 1, 2009

**Attachment 4** – Board Priorities – FY 2009-10  
Funding Proposed by  
Departments

**Attachment 5** – Outside Agency Funding  
Recommendations

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**PURPOSE:** For the Board to receive the County Manager's preliminary service delivery and funding recommendations for FY 2009-10.

**BACKGROUND:**

- **Recommended Board Action** – The County Manager recommends the Board receive information regarding FY 2009-10 preliminary service and funding recommendations for the County.

At the March 24, 2009 budget work session, the Board agreed not to rescind the 2009 revaluation. The Board also directed the County Manager to balance the recommended FY 2009-10 budget using the ad valorem revenue neutral tax rate. In addition, the Board directed the Manager to propose possible additional cuts to allow the tax rate to be set below the revenue neutral rate.

The purpose of tonight's work session is for the County Manager to highlight for the Board necessary measures to balance the County budget within the Board's directives. Particular areas to be covered during this work session's agenda include:

- County Service Delivery Changes (see Attachment 1)
- Employee Pay and Benefits (see Attachments 2 and 3)
- Board Priorities (see Attachment 4)
- Cost of Opening New Facilities (to be provided at work session)
- Outside Agency Funding Recommendations (see Attachment 5)
- FY 2009-10 County Capital Budget (to be provided at work session)

**The Board is not expected to make decisions during tonight's work session.**

On April 28, 2009, during the Board's scheduled joint meeting with Chapel Hill Carrboro City and Orange County Schools, the Boards of Education from each district will share their funding requests with Commissioners. The County Manager plans to present her Recommended FY 2009-10 Budget on May 12, 2009.

**FINANCIAL IMPACT:** Financial impacts will be presented during tonight's work session.

- 1) **RECOMMENDATION(S):** The Manager recommends the Board of County Commissioners receive the County Manager's preliminary service delivery and funding recommendations for FY 2009-10.