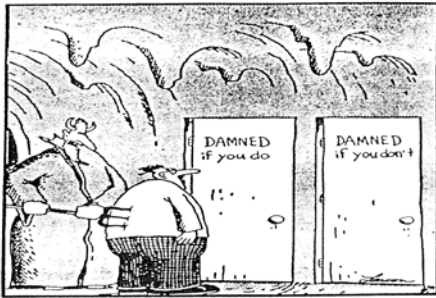


Budget Presentation

Annual Budget Preparation & Enactment Course
UNC-School of Government
November 14, 2014
Eric J. Peterson, Hillsborough Town Manager



BUDGETING 101

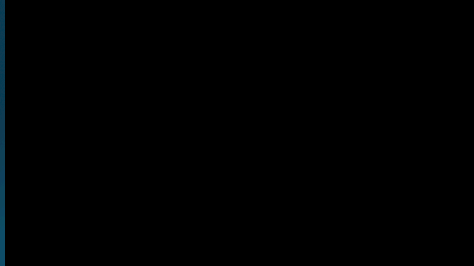


"C'mon, c'mon—it's either one or the other."

A Budget Presentation Should...

1. Help Governing Body with Decision Making
2. Serve as Work Plan & Information Resource
3. Be Easy for the Media & Public to Understand
4. Build Credibility & Trust
5. Help the Manager & Staff Serve the Community
6. Change & Adapt with the Times
7. Tie into a Multi-year Forecast

Effective Budget Requests: From An Elected Official's View

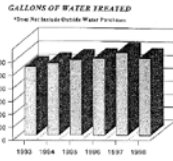


Town of Hillsborough		Strategy Map	
Vision for Hillsborough The citizens of Hillsborough are a progressive town, filled with vitality, featuring a strong sense of community, which contributes to unique heritage and sustainable development.		Town Board Strategic Priorities Quality of Life Superior Services Community Safety Government Management Economic Development	
Mission of Town Government We are stewards of the public trust and seek to realize the Vision for Hillsborough by creating an environment that provides for the town's economic, social, and cultural vitality and ensures the quality of life for the future.		We Value High quality services and high quality, sustainable results Hillsborough's small town nature and sense of community Serving as a catalyst for growth Attracting Hillsborough's diverse talent and talent including its history, architecture, culture, food, and recreation Maintaining our community's diversity Inclusion of all neighborhoods and areas of the town - Hillsborough is for everyone Affordability, keeping the cost of services and doing what we can to give our citizens the best	
STRATEGIC INITIATIVES	Serve the Community	Strengthen Citizen Involvement Improve Satisfaction with Services Preserve Cultural and Natural Resources Retain Color and Safety Enhance Community Sustainability Expand Recreation, Reliability and Connectivity	
	Run the Operations	Enhance Emergency Preparedness Provide Strategic and Operational Services Manage Projects Efficiently Improve Communication and Collaboration Cost of Staff and Logistics Support	
	Manage Resources	Maximize Fiscal Strength Invest in Infrastructure Develop Long-term Financial Plans Deliver Services Efficiently	
	Develop Know-How	Develop a Skilled and Diverse Workforce Support Training, Learning, and Growth Enhance Relations with Other Entities	

Departmental Action Plans

Administration								
Perspective	Town-wide Objective	Initiative	Measure	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Target	Status/Results
Develop Know-How	Develop a Skilled & Diverse Workforce	Maintain a dedicated, productive, and diverse workforce	Town Turnover Rate	8.7%	12.8%	8.0%	<8.7%	Includes voluntary and non-voluntary terminations of employment.
			Police	23.8%	27.9%	11.1%	<15.0%	
			Non-Police	4.9%	10.4%	6.6%	<5.0%	
			# of employee appeals and grievances per 100 FTE	1.00	1.15	1.78	<2	1 grievance.
			Sick leave hours used per FTE	78.8	47.6	54.5	<50	4,621.69 hours were used in FY11.
			Median # of sick leave hours used per employee	N/A	32	32.5	30	1
Planning								
Perspective	Town-wide Objective	Initiative	Measure	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Target	Status/Results
Serve the Community	Improve Satisfaction with Services	Provide timely response to complaints and violations	Average # of business days from receipt of complaint to site inspection	1.22	0.53	<5	<5	Range from same day to 10 days. Much harder to track with connected code enforcement.
			% of violations brought into voluntary compliance	83%	82%	80%	80%	Sixty cases were confirmed this year. Twelve remained open.

WATER PLANT			
		• Total Water from Two Rivers • LAUNDING TOWNSHIP • Village of Water in System	• Operator: Garrettsville Plant Facilities • Garrettsville W. & Water Main • Other: Coordinating the Town
BUDGET SUMMARY		OBJECTIVES	
An additional plant operator will be added in FY06, bringing the total number of operators to six. Much of the additional cost will be offset by the \$30,000 savings anticipated by reducing the amount of overtime that has to be worked by the current staff. The major issue facing the water plant is the planned expansion of the plant from 3.0 million gallons per day (mgd) to 6.0 mgd. Funds for the estimated \$500,000 design cost were budgeted for in FY99, though design is not expected to be completed until May of 2000. Construction of the plant should start around July of 2000. The plant expansion and operation to the original plant are expected to cost approximately \$3,000,000. The expense of purchasing water from the City of Darbhore should start declining in FY01, after the Reservoir comes on line. The Reservoir should make an additional 1.8 mgd of water available to the Town.		• Replace current method of disinfecting the water (chlorine) by switching to a Sodium Hypochlorite system, which is less toxic and addresses numerous safety concerns. • Develop a mandatory Consumer Confidence Report and mail to all water customers. • Establish a preventive maintenance program to officially track equipment needs and help alleviate break-downs. • Have all plant operators retrained for new installed "continuing education" training requirements from the State. • Repair all three flocculators in the settling basin. • No work related accidents and conduct regular safety inspections of the plant and surrounding facilities.	
EXPENDITURES:	FY99 Estimate	FY00 Budget	Percent Change
Personal Services	216,500	238,300	9.9 %
Operating Expenses	358,500	327,200	-8.7 %
Capital Outlay	257,100	182,300	-36.9 %
Debt Expenses	0	0	0.0 %
Transfers	0	0	0.0 %
TOTAL	832,100	727,800	-12.6%
PERSONNEL (FY00):	Full-time	Part-time	Total
Number of Positions	0	0	6



WATER PLANT			
Water Plant	FY98 Actual	FY99 Estimate	FY00 Budget
Personal Services	163,197	175,000	169,500
Salaries & Wages	56,654	41,000	43,800
fringe benefits			
Operating Expenses			
Travel & Training	711	1,500	3,500
Utilities & Communication	69,175	67,500	77,500
Operations & Maintenance	91,099	111,500	123,500
Supplies & Materials	8,460	9,000	10,000
Purchase of Water	53,136	144,000	73,500
Alarm Shale Removal	20,551	25,000	20,500
Contracted Services	0	0	4,500
Capital Outlay/Projects			
Small Capital	16,762	7,100	27,100
Plant Inspection Study	0	20,000	0
Water Plant Guard & EA	0	0	25,000
Plant Egan, Final Design	0	230,000	0
Pick-up Truck	0	0	25,000
Filter Turbulators	0	0	70,000
NaOCl Feed System	0	0	27,000
Debt Expenses/Transfers			
Debt Service Plant Expansion	0	0	201,000
TOTAL	462,750	832,600	727,700

GENERAL FUND - FINANCIAL SUMMARY

DEPARTMENT	FY96 Actual	FY97 Estimate	FY98 Budget	FY99 Projected	FY00 Projected	FY01 Projected	FY02 Projected	% Diff.	Comments on FY98 Budget
General Fund	105,181	100,960	118,000	109,700	118,000	6,300	6.4%		
Governing Body	384,779	320,719	392,710	389,800	404,400	14,600	19.2%	New Budget Budget states as end of FY00	
Administration	175,184	207,700	271,100	261,800	262,700	10,900	11.6%		
Finance	222,984	276,200	286,800	355,000	358,000	33,000	11.51%	41.0% before Finance rates budget 1997	
Planning	134,618	111,800	78,000	182,700	245,700	(18,000)	-24.6%	FY01 - 100% rate, FY02 - 100% rate	
Parks & Recreation	96,861	82,500	64,500	84,500	115,000	30,500	45.6%		
Public Health	2,113,180	2,534,000	2,583,332	2,701,700	2,887,600	185,900	7.2%	Health Board proposal of 2.1% FY00	
Police	40,485	116,100	129,620	98,200	100,900	2,700	2.7%	FY01, FY02, FY03, FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14, FY15, FY16, FY17, FY18, FY19, FY20, FY21, FY22, FY23, FY24, FY25, FY26, FY27, FY28, FY29, FY30, FY31, FY32, FY33, FY34, FY35, FY36, FY37, FY38, FY39, FY40, FY41, FY42, FY43, FY44, FY45, FY46, FY47, FY48, FY49, FY50, FY51, FY52, FY53, FY54, FY55, FY56, FY57, FY58, FY59, FY60, FY61, FY62, FY63, FY64, FY65, FY66, FY67, FY68, FY69, FY70, FY71, FY72, FY73, FY74, FY75, FY76, FY77, FY78, FY79, FY80, FY81, FY82, FY83, FY84, FY85, FY86, FY87, FY88, FY89, FY90, FY91, FY92, FY93, FY94, FY95, FY96, FY97, FY98, FY99, FY00, FY01, FY02, FY03, FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14, FY15, FY16, FY17, FY18, FY19, FY20, FY21, FY22, FY23, FY24, FY25, FY26, FY27, FY28, FY29, FY30, FY31, FY32, FY33, FY34, FY35, FY36, FY37, FY38, FY39, FY40, FY41, FY42, FY43, FY44, FY45, FY46, FY47, FY48, FY49, FY50, FY51, FY52, FY53, FY54, FY55, FY56, FY57, 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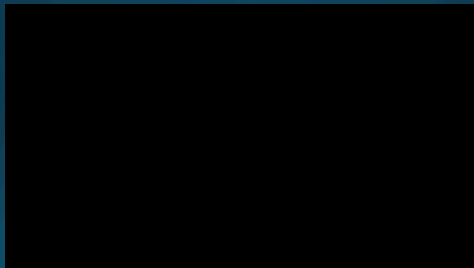
A Budget Presentation Should.....

1. Help the Governing Body with Decision Making
2. Serve as a Work Plan & Information Resource
3. Be Easy for the Media & Public to Understand
4. Build Credibility & Trust
5. Help the Manager & Staff Excel
6. Change & Adapt with the Times
7. Tie into a Multi-year Forecast

Multi-year Forecasting Enhances a Local Government's Emergency Response Capabilities



Multi-Year Budgeting: An Elected Official's View



Have a Nice Weekend

After a Week of Budgeting Classes – You've Earned It!!