

City of Orange

Citizens Budget Advisory Committee

January 3rd 2012





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CBAC Overview

- The CBAC is an independent citizen committee convened by an Orange City Council resolution.
- The committee reviews and makes recommendations concerning the city budget and or independent issues that help our municipal government become more efficient and effective.
- Each council person has the option to select two Orange residents as committee members.



Transitional Year 2011

Budget Review Process

- Conducted informational sessions
- Analyzed various versions of the proposed budget
- Participated in departmental budget hearings
- Gathered citizens comments

Budget Findings - Themes

- Lack of strategic financial plan
- Lack of transparency
- Aversion to change and process improvement



Recommendations for FY 2012

- Follow State Recommendations as outlined in MOU
- Change schedule and presentation format for budget review process
 - Provide all capital budget information
 - Include current trending for revenue
 - Include up to date expense and cash flow analysis
 - Provide up to date information (i.e. personnel, salary)



Recommendations cont'd

- Create a presentation for the council and citizens that outlines the current fiscal plan goals. Include items such as:
 - Summary of major accomplishments
 - Graphical representation of municipal tax distribution
 - Establish “zero-based budgeting” process for 2012-2013
 - Transition plans for any loss of state funding



Recommendations cont'd

- Departments that generate funds should run more efficiently to collect fines, development fees etc . for the purposes of raising revenues.

Example: Regularly inspect, enforce, and collect fees on parking lot ordinances in the city that are not being enforced. Ordinance 142-9 thru 142-14



CBAC Proposed Next Steps

- Propose adoption to become a standing committee
- Benefits:
 - Participation in ongoing fiscal oversight
 - Assist in the development of preliminary budget process
 - Maintain an appropriate level of involvement from the residents of the City of Orange in their municipal government budget process.



QA