



## OFFICE OF COMPTROLLER

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**ORANGE  
COUNTY  
FLORIDA**

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DATE: March 28, 2024

TO: Orange County Charter Review Commission

FROM: Phil Diamond, CPA, Orange County Comptroller *PAD*

SUBJECT: Financial Analysis of the Governmental Structure Committee's Proposed Charter Amendment Increasing Number of County Commission Districts from Six to Eight

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As requested, attached you will find our office's analysis and financial impact statement related to the Governmental Structure Committee's proposed Charter Amendment which would increase the number of County Commission districts from six to eight. You will find that the results of our office's analysis are largely in line with information that was previously shared at the March 18, 2024 meeting of the Charter Review Commission by Committee Chairman de la Portilla.

Should you have any questions or need additional information, please contact our office.

# Expansion of County Commission Districts from Six to Eight

## **Ballot Summary**

Comptroller's Office Financial Impact: One-time costs of \$2.6 million and Annual costs of \$1.3 million

## **Financial Analysis and Impact**

1. Estimated increase or decrease in any revenues to Orange County or local government agencies:

This proposed Charter amendment does not appear to have any impact on Orange County revenues or other local government revenues.

2. Expenditures:

This proposed Charter amendment would result in an increase of both one-time and annual recurring expenditures. One-time costs from adding two new Commission districts would include: elections costs of \$600,000; Redistricting Advisory Committee costs of \$200,000; and capital costs to renovate County Commission Chambers and add two new Commissioner's Offices of \$1,800,000. Annual recurring expenditures from adding two new Commission districts would total \$1,300,000 for personnel, operating costs, and discretionary public works funding. These annual recurring expenditures would increase in future years due to wage increases and inflation.



COMBINED COST ESTIMATE	
One-time Costs	\$2,604,000
Recurring Costs	\$1,314,000

### Recurring Costs

Commission District Operating Budgets <sup>1</sup>	
District 1	\$504,523
District 2	529,047
District 3	528,072
District 4	561,497
District 5	572,464
District 6	572,464
Average District Budget	544,678
2 New Districts multiplied by Average Budget	1,089,356
\$75k Public Works Budget per District	150,000
Sub-total (in 2024 Dollars)	1,239,356
<b>Projected costs in 2026 Dollars<sup>4</sup></b>	<b>\$1,314,000</b>

### One-time Costs

Capital Construction Costs <sup>2</sup>		
	Scope A	Scope B
1st Floor Simplified Renovation Option	\$185,000	
1st Floor Complete Renovation Option		\$378,000
5th Floor Renovation	630,000	630,000
Range of Probable Costs	815,000 -	1,008,000
Costs to Relocate Displaced Offices	0 -	200,000
Total Estimated Construction Costs	815,000 -	1,208,000
Design/Engineering, Soft Costs	350,000	350,000
Furniture, Fixtures, & Equipment	150,000	150,000
Sub-total (in 2024 Dollars)	1,315,000 -	1,708,000
<b>Projected costs in 2026 Dollars<sup>4</sup></b>	<b>\$1,394,000 -</b>	<b>\$1,810,000</b>

Supervisor of Election Costs <sup>3</sup>	
County-wide mailings	\$594,000
Cost of each new voting machine if new precincts are added	6,990

Redistricting Advisory Committee	
Estimated incremental costs to administer the Committee including staffing, building security, advertising, and meeting supplies	\$200,000

<sup>1</sup> Source: Orange County's Office of Management & Budget

<sup>2</sup> Source: Orange County's Administrative Services Department, Capital Projects Division. Two scenarios are presented based on different project scope options for the required buildouts.

<sup>3</sup> Source: Orange County Supervisor of Elections Office

<sup>4</sup> Costs have been increased using an estimated 3% per year, inflationary assumption