



PROPOSED BUDGET
FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

The Orange County Board of Supervisors will hold a Public Hearing at 7:00 p.m. on Tuesday, April 3, 2018, in the Meeting Room of the Gordon Building, 112 West Main Street, Orange, Virginia, to receive comments on the proposed Fiscal Year 2018 Budget. The following proposed budget synopsis is for informative and fiscal planning purposes only and does not constitute an obligation or commitment on the part of the Board of Supervisors to appropriate funds for any items or purpose. No funds may be expended until appropriated by the Board.

PROPOSED FISCAL YEAR 2019 BUDGET

GENERAL FUND

Revenues:

Local Sources	\$ 52,945,567
Commonwealth	8,246,744
Federal Government	13,823
General Fund Reserve & Transfers In	607,412

Total Revenues	<u>\$ 61,813,546</u>
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Expenditures:

General Government Administration	\$ 3,337,692
Judicial Administration	1,828,447
Public Safety	13,034,708
Public Works	937,617
Health & Welfare	3,533,132
Education	18,600
Parks, Recreation & Culture	1,368,761
Community Development	1,337,937
Non-Departmental	774,837
Transfers to Other Funds	35,641,815

Total Expenditures	<u>\$ 61,813,546</u>
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COUNTY CAPITAL PROJECTS FUND

Revenues:

Transfer from General Fund	\$ 866,849
Commonwealth	5,292
Federal Government	1,060,000

Reserves	772,500
Total Revenues	\$ 2,704,641
Total Expenditures	\$ 2,704,641
LAW LIBRARY FUND	
Revenues:	
Local Sources	\$ 14,740
Total Revenues	\$ 14,740
Total Expenditures	\$ 14,740
VIRGINIA PUBLIC ASSISTANCE FUND	
Revenues:	
Transfer from General Fund	\$ 1,005,118
Commonwealth	1,049,050
Federal Government	1,641,424
Total Revenues	\$ 3,695,592
Total Expenditures	\$ 3,695,592
DEBT SERVICE FUND	
Revenues:	
Transfer from General Fund	\$ 9,397,816
Reserves	160,014
Total Revenues	\$ 9,557,830
Total Expenditures	\$ 9,557,830
AIRPORT FUND	
Revenues:	
Commonwealth	\$ 84,400
Federal Government	949,500
Local Sources	404,780
Transfer from General Fund	161,285
Total Revenues	\$ 1,599,965
Total Expenditures	\$ 1,599,965

LANDFILL FUND**Revenues:**

Transfer from General Fund	\$	1,947,508
Local Sources		435,000
Commonwealth		9,207
Financing Proceeds		190,000

Total Revenues \$ 2,581,715

Total Expenditures \$ 2,581,715

ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND**Revenues:**

Transfer from General Fund	\$	20,530,199
Commonwealth		27,535,552
Federal Government		2,414,442
Other		964,243

Total Revenues \$ 51,444,436

Expenditures:

School Operating Fund	\$	50,760,333
Transfers to Other Funds		684,103

Total Expenditures \$ 51,444,436

ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS**Revenues:**

Transfer from General Fund	\$	1,733,040
Transfer from School Operating Fund		684,103
Commonwealth		192,033
Federal Government		3,117,566
Other		1,083,630
Reserves		202,563

Total Revenues \$ 7,012,935

Expenditures:

Debt Service Fund	\$	1,066,040
Capital Project Fund		878,666
Child Care Fund		318,910
Cafeteria Fund		2,056,853
Headstart Fund		1,620,993
Adult Education Fund		396,473
Textbook Fund		675,000

Total Expenditures \$ 7,012,935

INSURANCE INTERNAL SERVICE FUND

Revenues:

Contributions from Other Funds	<u>\$ 8,805,599</u>
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Total Expenditures	<u>\$ 8,805,599</u>
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Grand Total Expenditures	\$ 149,230,999
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Less Transfers	<u>(45,131,517)</u>
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Total Consolidated Budget	<u>\$ 104,099,482</u>
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All interested persons are invited to attend the hearing and to present their views and/or to submit written comments. Related documents may be examined during regular business hours of 8:00 a.m. – 5:00 p.m., Monday – Friday, at the Office of the County Administrator, located on the second floor of the Gordon Building, 112 West Main Street, Orange, Virginia. Materials may also be viewed on the County website at orangecountyva.gov. For further information, please contact the County Administrator’s Office at (540) 672-3313.

R. Bryan David
County Administrator
Clerk to the Board of Supervisors