



PROPOSED BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

The Orange County Board of Supervisors will hold a Public Hearing at 7:00 p.m. on Tuesday, April 16, 2019, in the Meeting Room of the Gordon Building, 112 West Main Street, Orange, Virginia, to receive comments on the proposed Fiscal Year 2020 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 2020 BUDGET

GENERAL FUND

Revenues:

Local Sources	\$ 54,016,012
Commonwealth	8,622,993
Federal Government	89,343
General Fund Reserves & Transfers from Other Funds	1,406,094
Total Revenues	\$ 64,134,442

Expenditures:

General Government Administration	\$ 3,611,340
Judicial Administration	2,040,526
Public Safety	13,427,299
Public Works	1,101,371
Health & Welfare	4,257,896
Education	18,600
Parks, Recreation & Culture	1,427,665
Community Development	1,398,162
Non-Departmental	531,766
Transfers to Other Funds	36,319,817
Total Expenditures	\$ 64,134,442

COUNTY CAPITAL PROJECTS FUND

Revenues:

Transfer from General Fund	\$ 1,098,878
Miscellaneous	20,000
Financing Proceeds	265,000
Reserves	225,000
Total Revenues	\$ 1,608,878

Total Expenditures	\$ 1,608,878
LAW LIBRARY FUND	
Revenues:	
Local Sources	\$ 14,416
Total Revenues	\$ 14,416
Expenditures:	
Law Library Expenses	\$ 13,000
Transfers to Other Funds	1,416
Total Expenditures	\$ 14,416
VIRGINIA PUBLIC ASSISTANCE FUND	
Revenues:	
Transfer from General Fund	\$ 857,139
Commonwealth	1,089,626
Federal Government	1,777,812
Total Revenues	\$ 3,724,577
Total Expenditures	\$ 3,724,577
DEBT SERVICE FUND	
Revenues:	
Transfer from General Fund	\$ 9,445,469
Total Revenues	\$ 9,445,469
Total Expenditures	\$ 9,445,469
AIRPORT FUND	
Revenues:	
Commonwealth	\$ 99,360
Federal Government	1,117,800
Local Sources	401,728
Transfer from General Fund	186,757
Total Revenues	\$ 1,805,645
Total Expenditures	\$ 1,805,645
LANDFILL FUND	
Revenues:	
Transfer from General Fund	\$ 2,141,375
Local Sources	465,000
Commonwealth	9,259

Total Revenues	\$ 2,615,634
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Total Expenditures	\$ 2,615,634
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ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND

Revenues:

Transfer from General Fund	\$ 20,696,199
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Commonwealth	28,766,138
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Federal Government	2,521,371
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Other	924,524
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Total Revenues	\$ 52,908,232
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Expenditures:

School Operating Fund	\$ 52,227,212
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Transfers to Other Funds	681,020
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Total Expenditures	\$ 52,908,232
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ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS

Revenues:

Transfer from General Fund	\$ 1,894,000
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Transfer from School Operating Fund	681,020
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Commonwealth	196,188
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Federal Government	3,282,083
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Other	1,106,000
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Reserves	204,980
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Total Revenues	\$ 7,364,271
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Expenditures:

Child Care Fund	\$ 328,500
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Cafeteria Fund	2,227,491
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Headstart Fund	1,650,000
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Adult Education Fund	378,280
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Textbook Fund	675,000
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Debt Service Fund	1,327,000
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Capital Project Fund	778,000
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Total Expenditures	\$ 7,364,271
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INSURANCE INTERNAL SERVICE FUND

Revenues:

Contributions from Other Funds	\$ 8,309,422
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Total Revenues	\$ 8,309,422
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Total Expenditures	\$ 8,309,422
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Grand Total Expenditures	\$ 151,930,986
Less Transfers	<u>(45,311,675)</u>
Total Consolidated Budget	<u>\$ 106,619,311</u>

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