

PROPOSED BUDGET FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

The Orange County Board of Supervisors will hold a Public Hearing at 7:00 p.m. on Tuesday, April 1, 2014, in the Meeting Room of the Gordon Building, 112 West Main Street, Orange, Virginia, to receive comments on the proposed Fiscal Year 2015 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 2015 BUDGET FOR ORANGE COUNTY, VIRGINIA

GENERAL FUND Revenues: **Local Sources** \$ 48,790,568 Commonwealth 8,644,835 Federal Government 4,000 General Fund Reserve & Transfers In 1,318 **Total Revenues** \$ 57,440,721 **Expenditures:** General Government Administration \$ 3,048,451 **Judicial Administration** 1,610,661 Public Safety 11,298,844 Public Works 902,158 Health & Welfare 3,373,384 Education 10,385 Parks, Recreation & Culture 1,230,492 Community Development 1,053,892 Non-Departmental 446,759 Transfers to Other Funds 34,465,695 **Total Expenditures** 57,440,721 \$

COUNTY CAPITAL PROJECTS FUND

Revenues:

Transfer from General Fund Donations	\$	1,555,000 22,000
Financing Proceeds		500,000
Total Revenues	\$	2,077,000
Expenditures	\$	2,077,000
DESTROYED LIVESTOCK FUND		
Revenues:		
Local Sources	\$	3,000
Total Revenues	\$	3,000
Expenditures	\$	3,000
LAW LIBRARY FUND		
Revenues:		
Local Sources	\$	16,718
Total Revenues	\$	16,718
Expenditures	\$	16,718
VIRGINIA PUBLIC ASSISTANCE FUND		
Revenues:		
Transfer from General Fund	\$	916,784
Commonwealth		1,144,970
Federal Government		1,291,137
Total Revenues	\$	3,352,891
Expenditures	\$	3,352,891
DEBT SERVICE FUND		
Revenues:		
Transfer from General Fund	\$	9,314,187
Total Revenues	\$	9,314,187
Expenditures	\$	9,314,187

AIRPORT FUND

Revenues:		
Transfer from General Fund	\$	152,385
Local Sources		531,940
Commonwealth		329,000
Federal Government		382,500
Total Revenues	\$	1,395,825
Expenses	\$	1,395,825
LANDFILL FUND		
Revenues:		
Transfer from General Fund	\$	2,314,314
Local Sources		357,530
Commonwealth		9,115
Total Revenues	\$	2,680,959
Expenses	\$	2,680,959
ORANGE COUNTY PUBLIC SCHOOLS OPERATING FUND		
Revenues:		
Transfer from General Fund	\$	20,213,025
Commonwealth		25,774,524
Federal		1,918,508
Other		239,234
Total Revenues	\$	48,145,291
Expenditures:		
School Operating Fund	\$	47,663,162
Transfers to Other Funds		482,129
Total Expenditures	\$	48,145,291
ORANGE COUNTY PUBLIC SCHOOLS OTHER FUNDS		
Revenues:	•	444.005
Commonwealth	\$	141,305
Federal Other		2,454,645
Transfers from School Operating Fund		823,324 482,129
Total Revenues	\$	3,901,403
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Expenditures:	
Child Care Fund	\$ 65,000
School Cafeteria Fund	1,763,724
School Headstart Fund	1,210,995
School Adult Education Fund	389,243
School Textbook Fund	472,441
Total Expenditures	\$ 3,901,403
Insurance Internal Service Fund	
Revenues:	
Contributions from Other Funds	\$ 6,407,830
Expenses	\$ 6,407,830
Grand Total Expenditures	\$ 134,735,825
Less Transfers	 (41,355,654)
Total Consolidated Budget	\$ 93,380,171

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 Interim County Administrator Clerk to the Board of Supervisors