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Dear Members of the Board of Supervisors:

In the following pages it is my privilege to present to you the Board of Supervisors fiscal year 2009 Adopted Budget.

Over the past several months, County staff and Constitutional Officers worked diligently to prepare and present a budget for your consideration. During January and February, staff from my office and the Finance Department met with each Department Director and Constitutional Officer to review their budget request for the new fiscal year and on February 26, 2008 a budget was presented to you for consideration. After additional work sessions and changes, the budget was adopted on April 15, 2008 with a \$0.05 property tax increase.

The chart below is a comparison of the fiscal year 2008 and 2009 consolidated budget by fund. A consolidated budget reflects the true increase in the fund by excluding inter-fund transfers.

	<u>Consolidate Budget</u>		Increase
	Fiscal Year 2008	Fiscal Year 2009	
Primary Government:			
General Fund	19,517,101	20,415,051	897,950
Virginia Public Assistance	2,877,071	3,041,739	164,668
Law Library Fund	3,800	5,000	1,200
Debt Service	1,033,223	1,569,854	536,631
County Capital Projects	2,494,010	2,627,936	133,926
Airport	1,196,417	1,796,605	600,188
Landfill	2,546,558	3,522,560	976,002
Schools:			
Operations	47,877,115	50,077,727	2,200,612
Debt Service	4,538,095	4,819,343	281,248
Capital	-	505,000	505,000
Bond Fund	-	44,780,000	44,780,000
	<u>82,083,390</u>	<u>133,160,815</u>	<u>51,077,425</u>

General Fund:

New authorized positions for the General Fund include:

Traffic Deputies	2
Communication Officers – Sheriff’s Office	2
Firefighter/Medic	3
Assistant Commonwealth Attorney	1

In addition to new positions, the adopted budget includes a 2% cost of living adjustment for employees, continuation of the merit program at a lower amount, and an anticipated 17% increase in health insurance premiums.

Non-personnel increases include \$87,596 to the Rappahannock Juvenile Detention facility, and \$308,484 to the Central Virginia Regional Jail. This is the first time that the Regional Jail operation has required support from the community. Preliminary estimates for fiscal year 2010 indicate that this amount could increase again by \$1.4 million.

The increases are offset by a decrease in Recreation Department funding. All Recreation programs are currently under review, but the budget currently only reflects the closing of the Child Garden effective July 31, 2008.

Debt Service:

The \$536,631 increase in County debt service includes increased principal payments from existing amortization schedules, two new fire trucks, and the new debt service from the Nursing Home project that is completely offset by lease revenue.

County Capital Project Fund:

Funding from projects includes:

Reassessment (prefunding)	187,500
Zoning Ordinance Review	50,000
Fire Apparatus Replacement and Reserve Fund	250,000
2 Fire Trucks (final payment of bond proceeds)	1,190,065
Wireless Project	200,000
Library Facility Maintenance	20,600
New Gordonsville Brach Library	241,878
Courthouse Roof Repair	93,394
Water Reserve	334,499
Vehicles	60,000
School Facility Maintenance	505,000
Total	<u>3,132,936</u>

Airport Fund:

The majority, \$558,877 of the \$600,188 increase, in the Airport Fund is the result of capital projects. Local funding in the amount of \$178,630 will be matched with federal and state grants to complete \$1,278,877 in projects. The largest project will be to construct an apron with 95% federal funding, 3% state funding, and 2% local funding.

Landfill Fund:

The Landfill Fund includes an appropriation to continue using a management company to operate the landfill, advance funding to build a transfer station by 2012, and setting aside money to cover landfill closure costs.

School Funds:

Although School operations increased \$2,200,612 the County's contribution only increased \$922,171. The other increases to the School budget are from federal, state, and other sources.

The decrease in various existing annual debt service payments for the Schools was offset by the \$571,696 increase in appropriations for the initial \$5,220,000 bond issue to construct the new middle school for a net increase of \$281,248.

Capital improvement budget of \$505,000 was segregated from other school funding this year. In prior years this was combined with operations. The construction of a new middle school is accounted for in a separate fund and financed with bond proceeds.

In Conclusion:

This document is the outcome of many hours of hard work and analysis by the County Constitutional Officers, Departments, Budget Team, and the Board of Supervisors. I would like to take this opportunity to thank the many people involved in its preparation.

Sincerely,

William C. Rolfe,
County Administrator

BOARDS AND COMMISSIONS

Airport Commission

The Commission shall serve as an advisory body to the Orange County Board of Supervisors (BOS). The Commission shall serve as a liaison between the airport users, the BOS and the citizens of the community. The Commission shall consult with and advise the BOS in matters affecting aviation policies, programs, personnel, finances and the acquisition and disposal of lands and properties related to the community aviation program, and to its long-range, projected program for aviation.

Board of Equalization

The Orange County Board of Supervisors shall for the year following any year a general reassessment is conducted create and appoint a Board of Equalization for the equalization of real estate assessments. Composed of not less than three nor more than five members. The terms of the members shall expire on December 31 of the year in which they are appointed. All members of every Board of Equalization shall be residents, a majority of whom shall be freeholders and shall be selected from the citizens of the county. Thirty percent of the members of the Board shall be commercial or residential real estate appraisers, other real estate professions, builders, developers or legal or financial professional and at least one member shall sit in all cases involving commercial, industrial or multi-family residential property, unless waived by the taxpayer.

Board of Zoning Appeals

The Board of Zoning Appeals has the powers and duties to hear and decide appeals from any order, requirement, decision or determination made by any administrative officer in the administration of enforcement of the ordinance. Also to authorize upon appeal in specific cases such variance from the terms of the ordinance as will not be contrary to the public interest, when owing to special conditions a literal enforcement of the provisions will result in unnecessary hardship; provided that the spirit of the ordinance shall be observed.

Building Code Appeals

The Building Board of Appeals shall hear, review, decide and determine matters from building, mechanical, refrigeration, electrical, plumbing, fire and property maintenance codes.

Central Virginia Regional Jail Board

The Board has the power to establish rules and regulations governing the operation of the jail not inconsistent with standards of the State Board of Corrections; purchase land for the jail for joint ownership by the participating political subdivisions with the approval of the local governing bodies; provide all necessary stock, equipment and structures for the jail within the budget approved therefore by the participating political subdivisions and appoint a superintendent of such jail and necessary jail officers therefore who shall serve at the pleasure of the Board. The political subdivision establishing a regional jail shall pay their pro-rated costs for land, stock, equipment and structures. Each regional jail board shall consist of at least the sheriff from each participating political subdivision and one representative from each political subdivision participating therein who shall be appointed by the local governing body thereof.

Comprehensive Services Act-Community Policy and Management Team

The Orange County Comprehensive Services for Youth and Families promotes services for at-risk children and their families that are child-centered, family-focused and community based.

Comprehensive Services Act-Family Assessment and Planning Team

The Orange County Family Assessment and Planning Team is committed to creating, maintaining and managing a collaborative system of services and funding that are also child-centered, family-focused and community based when addressing the strengths and needs of troubled and at-risk youth and families.

Economic Development Authority

The Orange County Economic Development Authority, formerly the Industrial Development Authority, was established by the Board of Supervisors in 1975 to promote balanced economic growth by encouraging new capital investment and job creation. The primary duties of the EDA are to provide policy consultation, to provide oversight of industrial development, to review the issuance of bond financing and to promote the development of the Thomas E. Lee industrial Park.

Electoral Board

The Electoral Board is a three-member board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board appoints the General Registrar and more than 100 Election Officials. The Electoral Board accepts Candidate Contribution Reports from candidates who run for elected records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections. Electoral Board members are appointed to staggered terms.

Fire Chief's Association

The Fire Chief's Association comprises the five active Fire Companies in Orange County. Their purpose is to increase the efficiency in various Fire Companies and Departments in the prevention and fighting of fires, and to improve the services for which the various companies and departments were formed. The Association also assists the various Fire Departments and Department of Orange County in performing any of their lawful duties. The Association gathers and reviews suggestions from each member Fire Company and Department for presentation to the Orange County Board of Supervisors.

Germanna Community College Board

The State Board for Community Colleges is the governing body of the Virginia Community College System. Appointed by the Governor for up to two four-year terms, the board's 15 members meet six times a year to set policy for all of Virginia's community colleges. Their responsibilities include:

- Preparing and administering plan standards and policies to establish, develop, administer, and supervise the community colleges. A principal objective of this plan is to ensure that

appropriate educational opportunities—and excellent curricula—are available throughout the state.

- Controlling and spending funds—both state appropriations and awards from outside public and private entities—and establishing tuition fees and charges.
- Conferring diplomas, certificates, and associate’s degrees.
- Establishing policies for creating and operating a community college board for each community college, which helps determine local educational needs and enlist community involvement and support.
- Communicating with the Governor, General Assembly, Secretary of Education, and officials of other agencies and higher education organizations about issues that affect the community colleges’ mission, policies, programs, and funding.

Lake Anna Advisory Committee

The Lake Anna Special Area Plan is the result of a unique planning effort undertaken by the Boards of Supervisors of Louisa, Orange, and Spotsylvania Counties at the request of the Lake Anna Advisory Committee (LAAC). LAAC, created in 1994 by the three localities under the Joint Exercise of Powers provisions in the Code of Virginia, has been advising the three counties about Lake-related issues since the committee's inception. This Plan is the culmination of the work of the Special Area Plan Committee appointed by the three Boards of Supervisors. The primary issue addressed in the Plan is the quality of the water in the Lake and its tributaries. A consistent regional approach is recommended for local action to preserve and protect Lake Anna's water quality. This approach recognizes the regional nature of the watershed and the local authority for implementing the recommendations. The Plan is submitted to the Boards of Supervisors to accept as a regional plan for incorporation into each local plan.

Library Board

The purpose of the Orange County Public Library shall be to provide free library services for the benefit of the citizens of Orange County, Virginia. The governance of the library shall be the responsibility of the board of trustees.

Litter Control Committee

The purpose of the Orange County Litter Control Committee shall be to reduce littering in Orange County by promoting the practice of proper litter/waste disposal habits. Through its programs and activities, the OCLCC shall strive to educate citizens in the proper method of waste and litter disposal, promote and enhance community awareness of the hazard/cost of litter and increase citizen participation in the identification and solution of the county’s waste and litter problems.

Nursing Home Commission

The Nursing Home Commission is made up of private citizens and at least one member of the Board of Supervisors. The Commission supervises the nursing home on behalf of the Board of Supervisors. The commission meets monthly and consults with its management. It receives reports from the nursing home administrator, including a copy of the financial reports.

Piedmont Workforce Network Board

The local Workforce Investment Board has the central role of providing leadership and direction on local strategic workforce issues, identifying local needs and developing strategies to address those needs. LWIBs must be made up of a majority of private sector representatives. The Piedmont Workforce Network Board has 34 members, 19 of whom are business representatives. Other members include representatives of education, economic development, labor, Community Based Organizations, and One Stop required partners.

Planning Commission

The commission's purpose shall be to serve the Board of Supervisors in an advisory capacity by preparing and recommending plans, ordinances, capital improvement programs and similar documents, and reviewing development proposals.

Rapidan Service Authority Board

Rapidan Service Authority is organized under the auspices of Greene, Madison and Orange Counties. Each County's Board of Supervisors appoints two representatives to serve on the RSA Board of Members. Rapidan Service Authority is not a component unit of any of the participating governments. The Authority's charted responsibility in its geographical area is the provision of water and sewer services.

Rappahannock Emergency Medical Services Council, Inc.

This regional committee is responsible for coordinating and supporting a comprehensive approach to disaster management for Planning Districts 9 and 16. They also coordinate the EMS services to the National Boy Scout Jamboree.

Rappahannock River Basin Commission

The Rappahannock River Basin Commission was created jointly by the General Assembly of Virginia and the Counties and the City of the basin. The Commission's purposes and mission shall be to provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources. Through promoting communications, coordination and education, and by suggesting appropriate solutions to identified problems, the Commission shall promote activities by local, state and federal governments, any by individuals, that foster resource stewardship for the environmental and economic health of the Basin.

Rappahannock-Rapidan Community Services Board

The Rappahannock-Rapidan Community Services Board and Area Agency on Aging provides services to individuals of all ages with disabilities related to mental illness, mental retardation, and substance abuse. The agency also operates an array of services for senior citizens in the area from advocacy to meals programs and senior centers.

Rappahannock-Rapidan Disability Services Board

The mission of the Rappahannock-Rapidan Disability Services Board (RR-DSB) is to plan and advocate for persons of all ages in Madison, Orange, and Rappahannock Counties who have physical and/or sensory disabilities, and to fulfill the duties and responsibilities as specified for a Disability Services Board in Section 51.5-48, Code of Virginia. The Board's vision is barrier-free

communities supporting independent living and self-sufficiency for people with disabilities. To fulfill the mission and vision, the goals of the RR-DSB are to:

- Learn the needs of area residents who have physical and/or sensory disabilities.
- Raise local and state awareness of those needs.
- Foster innovations to include people with disabilities into mainstream community life.

Rappahannock-Rapidan Regional Commission

The Rappahannock-Rapidan Regional Commission serves the counties of Culpeper, Fauquier, Madison, Orange, and Rappahannock, and the towns of Culpeper, Gordonsville, Madison, Orange, Remington, Warrenton and Washington. One of 21 regional commissions chartered by the Commonwealth of Virginia, we provide professional planning and technical resources, a concerted approach to regional cooperation, planning assistance with program delivery, and a forum for the interaction of appointed and elected local government officials and citizen members.

Skyline CAP

Skyline CAP, Inc. provides housing-related services as a major component of its efforts to combat poverty and increase the self-sufficiency of the low-income residents of Madison, Greene and Orange Counties.

Social Services Board

The Board shall act in a capacity advisory to the Commissioner and, when requested, shall confer and advise them upon such matters as may arise in the performance of their duties. When requested by the Commissioner, or by the Governor, the Board shall investigate such questions and consider such problems as they, or either of them, may submit and shall report their findings and conclusions. The Board may also initiate investigations and consider problems and make recommendations to the Commissioner or to the Governor, of its own motion.

Thomas Jefferson Area Community Criminal Justice Board

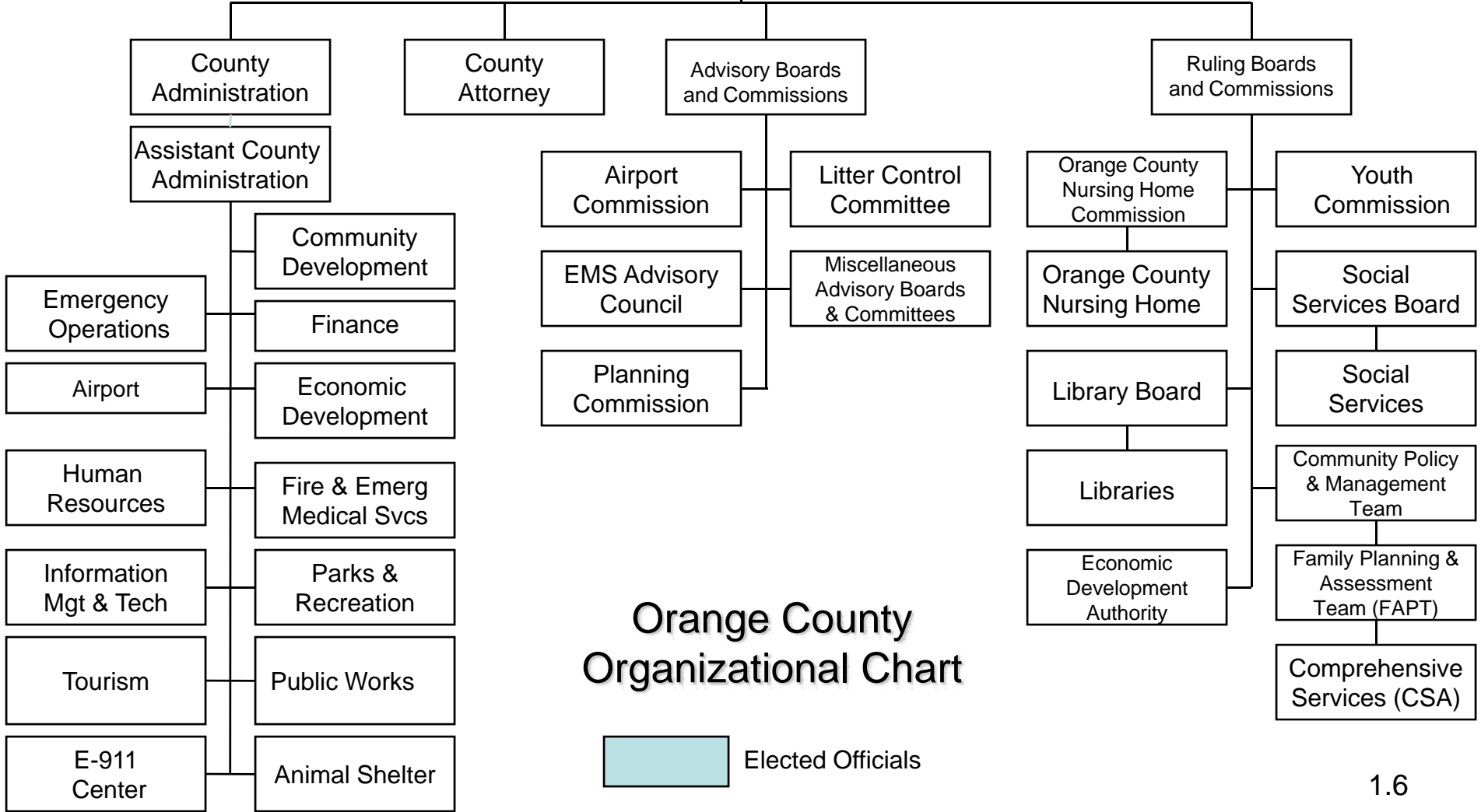
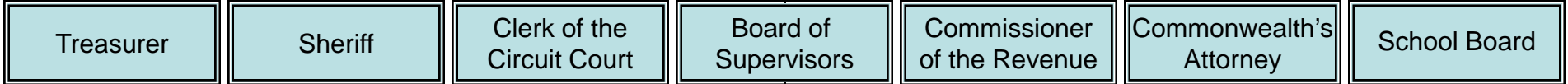
The Board's mission is to enable participating localities to work together to develop community-based pre-trial court services and post conviction alternatives to incarceration for misdemeanants and certain nonviolent felons. The Board is also mandated to produce a biennial Criminal Justice Plan for submission to the Department of Criminal Justice Services.

Youth Commission

The Board is established to function in an advisory capacity to the Orange County Office on Youth and the Orange County Board of Supervisors.



VOTERS



Orange County Organizational Chart

Elected Officials