



**CAROLINE COUNTY, VIRGINIA
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FY2021**

The Caroline County Board of Supervisors will hold a public hearing on Tuesday, May 26, 2020, beginning at 7:30 p.m., or as soon thereafter as the matter may be heard, in the Community Services Center Auditorium, located at 17202 Richmond Turnpike, Milford, Virginia, to consider public comment on the Proposed FY 2020/2021 Budget (July 1, 2020 through June 30, 2021). The Proposed FY 2020/2021 Budget has been prepared on the basis of estimates and requests submitted to the Board of Supervisors by the various departments, constitutional officers, representatives of non-County agencies, the Department of Social Services and the School Board of the County and has been adjusted for expected revenue shortfalls resulting from the negative economic impact of the COVID-19 outbreak. This budget synopsis, as advertised, is prepared and published for information and fiscal planning purposes only. The inclusion in the budget of any item does not constitute a commitment or obligation on the part of the Board of Supervisors of Caroline County to appropriate any funds for that item or purpose.

Due to the public health threat posed by the COVID-19 coronavirus pandemic and current guidance and executive orders by the Governor of Virginia and the Virginia Department of Health on social distancing and public gatherings, the in-person gathering size in the meeting room shall be limited to ten (10) individuals, **including Board members and staff**. As a result, it is anticipated that no members of the public will be permitted in the meeting room with the Board members and staff **or in the Community Services Center itself, except to comment during the public hearing from a remote podium**. Public comment on the proposed FY 2020/2021 budget will be accepted using the two methods described below, and the meeting will be streamed live on the Internet via YouTube channel Caroline County Virginia Government at the following link:

<https://www.youtube.com/channel/UCPjBwPjQnTZdfcy5ySZcqAg>

Public comment on the proposed budget will be accepted via the following two methods:

- 1) Any Caroline County citizen may provide written comments prior to the meeting that will be entered into the official minutes of the Caroline County Board of Supervisors and read by the Chair or designee at the Board meeting. Those wishing to submit written comments to be read publicly to the Board may do so by emailing comments to Pam Hall (phall@co.caroline.va.us) at the County Administrator's Office or by placing written comments in the Treasurer's Office drop box outside the front door of the County Administrative Building at 212 N. Main Street, Bowling Green, VA 22427. Comments submitted via the Treasurer's Office drop box should be in a sealed envelope clearly marked "Proposed FY 2020/2021 Budget Public Hearing."

Written comments may also be mailed to the attention of Pam Hall, County Administrator's Office, P.O. Box 447, Bowling Green, VA 22427. All comments **MUST BE RECEIVED BY CLOSE OF BUSINESS ON FRIDAY, MAY 22, 2020** in order to be read into the public record at the hearing.

Submissions of written comments must include the citizen's name and voting district. Please draft your written comments at such length so that they may be read into the record in no more than three (3) minutes at a typical oral reading pace. For comments provided in representation of a group or organization, the time limit is five (5) minutes. The reading of any comments that exceed these time limits will stop when the time limit is reached.

- 2) A podium will be set up at the Community Services Center separate from the Board of Supervisors meeting room for those citizens who choose to attend in person to comment on the proposed FY 2020/2021 budget. Virtual real time communication between the citizen and the Board of Supervisors will be available and streamed live on the Internet via YouTube channel Caroline County Virginia Government at the following link:

<https://www.youtube.com/channel/UCPjBwPjQnTZdfcy5ySZcqAg>

Citizens choosing to attend in person to address the Board of Supervisors at the public hearing will be required to maintain recommended social distancing at all times. Citizens will be given a number upon entering the Community Services Center parking lot by County staff and will be required to stay in or with their vehicle until called by number to a staging area and then to the podium. Citizens are asked to depart the building immediately after completing their remarks to the Board.

Again, citizens are STRONGLY ENCOURAGED to submit comments in writing to be read aloud and heard by the Board during the public hearing rather than attending in person. If you choose to attend in person, your temperature will be taken by Department of Fire & Rescue personnel prior to entering the building. Citizens who register a temperature of 100.4 degrees or higher (CDC guideline) will not be allowed in the building.

Citizens with special needs should contact the County Administrator's Office at (804) 633-5380 prior to the public hearing no later than 5:00 p.m. on Friday, May 22, 2020.

The Board of Supervisors will approve a budget no later than June 30, 2020.

PROPOSED BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2020

GENERAL FUND		
	Adopted Budget	Proposed Budget
Revenues	FY 2019/2020	FY 2020/2021
Property Taxes	\$ 36,048,624	\$37,374,306
Other Local Taxes	\$ 5,327,014	\$ 4,505,349
Permits, Fees & Licenses	\$ 452,580	\$ 438,540
Fines & Forfeitures	\$ 612,422	\$ 534,440
Revenue-Use of Money & Property	\$ 463,233	\$ 454,602
Charges for Services	\$ 1,310,196	\$ 1,593,053
Recovered Costs & Miscellaneous	\$ 757,796	\$ 841,538
Revenue from the Commonwealth	\$ 5,352,788	\$ 5,358,091
Federal Revenues	\$ 105,334	\$ 98,523
Transfers	\$ 2,851,314	\$ 4,278,310
Total Revenues	\$ 53,281,301	\$ 55,476,752

	Adopted Budget	Proposed Budget
Expenditures	FY 2019/2020	FY 2020/2021
General Government Administration	\$3,977,691	\$4,166,303
Judicial Administration	\$1,461,065	\$1,505,023

Public Safety	\$15,158,732	\$15,276,054
Public Works	\$3,972,786	\$4,388,917
Health and Welfare	\$558,274	\$558,324
Education	\$6,866	\$6,866
Parks, Recreation & Cultural	\$1,026,160	\$1,063,475
Community Development	\$1,724,304	\$1,782,043
Non-Departmental		\$2,450,000
Transfer School Operation Fund	\$14,540,641	\$14,540,641
Transfer School Bus Leases	\$275,372	\$275,087
Transfer School Textbook Fund	\$141,428	\$154,416
Transfer & Reserves	<u>\$10,437,982</u>	<u>\$9,309,604</u>
Total Expenditures	\$53,281,301	\$55,476,752

OTHER OPERATING FUNDS

	Adopted Budget	Proposed Budget
	FY 2019/2020	FY 2020/2021
Social Services	\$3,161,196	\$3,213,105
Comprehensive Services Act	\$2,300,000	\$2,300,000
Law Library Fund	\$5,348	\$5,748
Courthouse Maintenance Fund	\$134,575	\$26,574
Tourism Fund	\$199,740	\$196,537
Fire/Rescue Grant Fund	\$150,000	\$435,036
Proffers Fund	\$55,750	\$55,750
Program Income-Dawn Housing	\$14,570	\$5,000
Sheriff Special Revenue Fund	\$51,000	\$ 51,000
Economic Development Fund	\$15,400	\$15,400
Debt Retirement Fund	\$8,719,775	\$8,217,548
Caroline Detention Fund	\$844,500	\$1,340,800

ENTERPRISE FUNDS

	Adopted Budget	Proposed Budget
	FY 2019/2020	FY 2020/2021
Caroline Utilities Fund	\$7,235,902	\$7,561,650
Dawn Utility Fund	\$271,160	\$247,914

CAPITAL PROJECTS FUNDS

	Adopted Budget	Proposed Budget
	FY 2019/2020	FY 2020/2021
General Capital Projects Fund	\$4,027,929	\$6,431,296
School Capital Projects Fund	\$762,190	\$901,047

SCHOOLS OPERATING FUNDS

	Adopted Budget	Proposed Budget
Revenues	FY 2019/2020	FY 2020/2021
Local	\$673,443	\$516,293
State	\$26,760,399	\$28,363,692
Federal	\$1,303,300	\$1,140,000
General Fund Transfers	<u>\$15,323,703</u>	<u>\$15,356,775</u>
Total Operating Revenues	\$44,060,845	\$45,376,760
Textbook Fund State	\$268,984	\$280,192
Textbook Fund Local	\$141,428	\$154,416
Special Funds Revenues	\$2,000,000	\$1,620,000
School Food Service	<u>\$2,330,948</u>	<u>\$2,371,646</u>
Total Revenues	\$48,802,205	\$49,803,014

Expenditures		
Instructions	\$32,229,915	\$34,783,587
Administration\Attendance\Health	\$1,769,614	\$1,977,974
Pupil Transportation	\$4,280,507	\$4,314,985
Operations and Maintenance	\$3,751,080	\$3,859,097
Facilities		
Miscellaneous Funds		
Technology	\$2,029,729	\$2,111,817
Adjustment for County Reduction		<u>\$(1,670,700)</u>
Total Operating Expenditures	\$44,060,845	\$45,376,760
Textbook Fund	\$410,412	\$434,608
Special Funds Expenditures	\$2,000,000	\$1,620,000
School Food Service	<u>\$2,330,948</u>	<u>\$2,371,646</u>
Total Expenditures	\$48,802,205	\$49,803,014

TOTAL COUNTY BUDGET

General Fund Less Transfers	\$27,839,072	\$31,197,004
Total Combined Funds	\$103,265,173	\$110,122,575

BY ORDER OF THE CAROLINE COUNTY BOARD OF SUPERVISORS

Charles M. Culley, Jr., County Administrator