

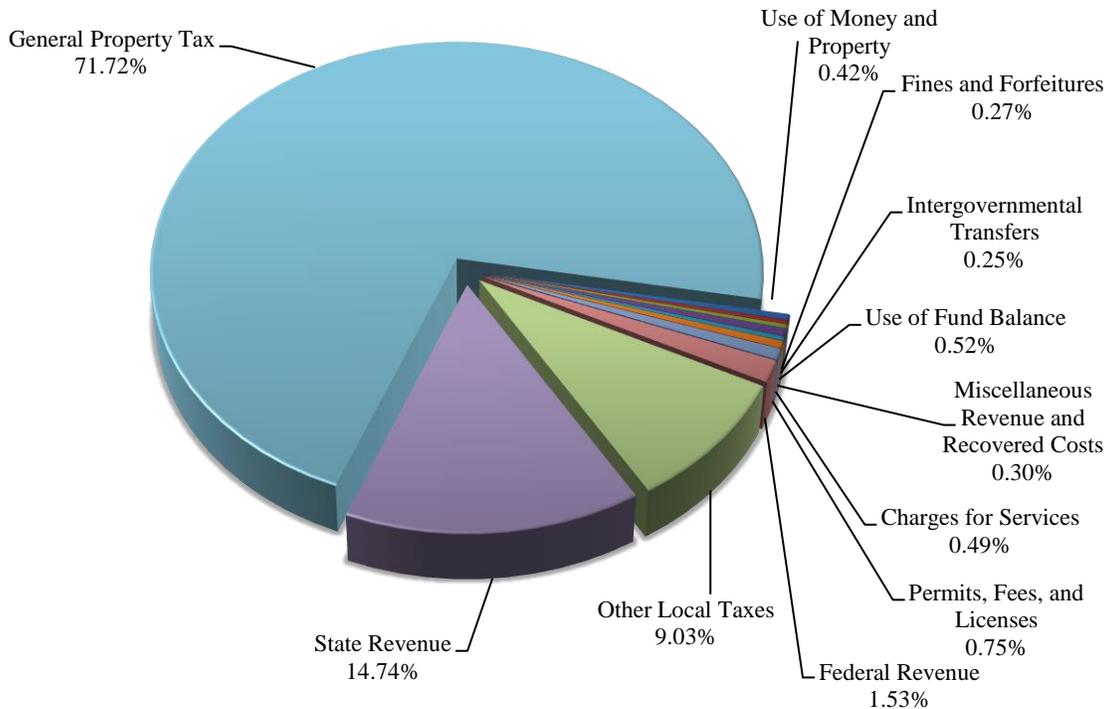
# General Fund Revenue Summary

The FY 2020 Adopted General Fund Budget includes \$189,348,472, an increase of \$5,256,106 (2.86%) from the FY 2019 adopted budget, which includes no change in the general real estate tax rate. The FY 2020 Adopted Budget does include an increase in the overall real estate tax rate by \$0.012 (one and two-tenths cents) to an overall real estate tax rate of \$0.994 from \$0.982 to the fire and rescue tax levy in order to support enhanced services and programs. An outline of those changes is included in the Fire and Rescue Levy Fund section. The primary source of increased funding in the General Fund includes projected growth in real, personal, and sales taxes.

As part of the FY 2019-2020 adopted budget approved in spring 2018, the Board of Supervisors included the above overall real estate increase for FY 2020. The FY 2020 adopted budget includes no increase from the approved Tax Year 2019 tax rates as outlined in the FY 2020 projected budget. The County continues to experience modest growth in the revenue base, primarily resulting from increases in real estate, personal property, and sales taxes. As the County reassesses on a quadrennial cycle, with the next reassessment effective 2022, real estate tax revenue continues to benefit from modest amounts of new construction and improvements. The most significant increase in General Fund revenue was due to additions in the base assessment value of personal property from new business investments, equating to an approximate 6.5% increase, with continued positive growth as a result of new automobile purchases and maintained valuations. Ove

The following section provides an overview of General Fund revenue by source category including local revenue, state revenue, federal revenue, and intergovernmental revenue.

## General Fund Revenue Sources



# General Fund Revenue Summary

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
<b><u>Local Revenue</u></b>					
General Property Taxes	\$ 129,394,290	\$ 134,355,014	\$ 132,239,472	\$ 135,794,188	\$ 3,554,716
Other Local Taxes	16,431,541	16,506,576	16,330,508	17,095,328	764,820
Permits, Fees & Licenses	1,561,027	1,475,745	1,816,900	1,420,560	(396,340)
Fines and Forfeitures	401,796	656,961	432,500	503,000	70,500
Use of Money & Property	457,918	736,583	379,937	786,936	406,999
Charges for Services	984,661	989,606	932,633	921,383	(11,250)
<u>Misc/Recovered Costs</u>	<u>780,373</u>	<u>1,029,374</u>	<u>606,041</u>	<u>570,845</u>	<u>(35,196)</u>
<b>Subtotal, Local Revenue:</b>	<b>\$ 150,011,606</b>	<b>\$ 155,749,859</b>	<b>\$ 152,737,991</b>	<b>\$ 157,092,240</b>	<b>\$ 4,354,249</b>
State Revenue:	\$ 26,896,372	\$ 27,028,716	\$ 27,308,269	\$ 27,901,570	\$ 593,301
<u>Federal Revenue:</u>	<u>5,786,893</u>	<u>3,967,986</u>	<u>2,580,272</u>	<u>2,889,443</u>	<u>309,171</u>
<b>Subtotal, State &amp; Federal:</b>	<b>\$ 32,683,265</b>	<b>\$ 30,996,702</b>	<b>\$ 29,888,541</b>	<b>\$ 30,791,013</b>	<b>\$ 902,472</b>
<b>Intergovernmental Revenue:</b>	1,484,762	2,575,040	478,137	477,522	(615)
<b>Use of Fund Balance:</b>	\$ _____ -	\$ _____ -	\$ 987,697	\$ 987,697	\$ _____ -
<b>General Fund Total:</b>	<b>\$ 184,179,633</b>	<b>\$ 189,321,601</b>	<b>\$ 184,092,366</b>	<b>\$ 189,348,472</b>	<b>\$ 5,256,106</b>

## Property Tax Revenue

Fauquier County's Tax Year runs concurrent with the Calendar Year. Property tax rates are adopted for the current year during the future year's budget process. Property tax rates are levied per \$100 of assessed value. Real property is assessed on a quadrennial basis and personal property tax is assessed on an annual basis.

The last County-wide real property reassessment was implemented as part of the FY 2019 Adopted Budget, effective January 1, 2018, with an average residential assessment value of \$378,000. The calculation for the average residential assessed value does not change based on additional units or improvements between reassessment cycles, as provided for by State calculation methodologies. The next reassessment is scheduled for spring 2021, with an effective date of January 1, 2022. The impact and any related adjustments for the reassessment will be made in the FY 2023 budget cycle.

The adopted FY 2020 budget includes an overall real estate tax rate of \$0.994, with no change in the general real estate or conservation easement tax rates but does include an increase of \$0.012 to the fire and rescue tax levy in order to support enhanced services and programs. The overall real estate tax rate of \$0.994 increases the average residential tax bill from \$3,726 to \$3,771, or \$45, a 1.2% change.

# General Fund Revenue Summary

Tax Year 2017-19 Property Tax Rates			
Description	Tax Year 2017	Tax Year 2018	Tax Year 2019
<b>Overall Real Estate Tax Rate:</b>	<b>\$1.039</b>	<b>\$0.982</b>	<b>\$0.994</b>
Real Estate – General	\$0.975	\$0.855	\$0.855
Real Estate – Fire & Rescue	\$0.058	\$0.121	\$0.133
Real Estate – Conservation Easement District	\$0.006	\$0.006	\$0.006
Stormwater Management Fee <sup>1</sup>	\$13.640	\$13.640	\$13.640
Marshall Electric Light and Business Improvement District Levy	\$0.005	\$0.005	\$0.005
Personal Property – General	\$4.650	\$4.650	\$4.650
Personal Property – Fire & Rescue	\$0.250	\$0.250	\$0.250
Business Furniture, Fixtures, & Equipment	\$2.300	\$2.300	\$2.300
Motor Homes & Campers	\$1.500	\$1.500	\$1.500
Motor Vehicle Carriers (30+ Passengers)	\$1.000	\$1.000	\$1.000
Mobile Homes	\$1.039	\$0.982	\$0.994
Machinery & Tools	\$2.300	\$2.300	\$2.300
Aircraft <sup>2</sup>	\$0.001	\$0.001	\$0.001
Specially Equipped Handicap Vehicles	\$0.050	\$0.050	\$0.050

<sup>1</sup>The Stormwater Management Fee is a countywide special assessment, on a per parcel basis with the exception of any parcels excluded by act of the Board of Supervisors.

<sup>2</sup>Aircraft stored at the Warrenton-Fauquier Airport are subject to a special maintenance fee assessment.

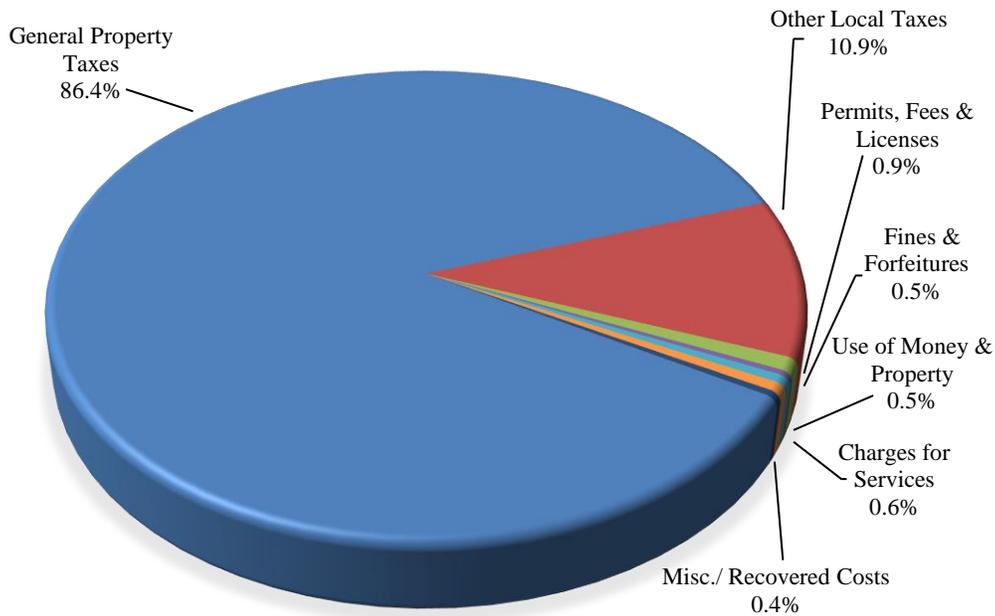
# General Fund Revenue Summary

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## Local Revenue

The FY 2020 Adopted Budget includes \$157,092,240 in local revenue, or 83.0% of General Fund revenue, an increase of \$4,354,249 from the FY 2019 Adopted Budget. Local revenue includes general property taxes; other local taxes; permits, fines, and licenses; fines and forfeitures; use of money and property; charges for services; and miscellaneous revenues and recovered costs.

### Local Revenue Sources \$157,092,240



# General Fund Revenue Summary

## General Property Taxes

The FY 2020 Adopted Budget includes \$135,794,188 in property tax revenue, an increase of \$3,554,716 from the FY 2019 Adopted Budget. The general property tax increases are primarily a result of natural growth in real and personal property taxes. The natural growth in real and personal property is a result of new construction and improvements, as well as business investment for personal property tax mixed with maintained or new vehicle assessments. Other adjustments are based on historical or current collections.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Real Estate	\$ 98,044,974	\$ 102,147,815	\$ 98,831,480	\$ 100,452,188	\$ 1,620,708
Public Service	6,430,054	5,850,675	6,100,000	6,300,000	200,000
Personal Property	22,301,933	23,784,643	24,980,000	26,622,000	1,642,000
Rollback Taxes	192,544	88,700	85,000	85,000	-
Bethel Academy	59,123	57,893	57,992	-	(57,992)
Delinquent Real Property	698,134	687,932	775,000	700,000	(75,000)
Delinquent Public Service	1	(7,280)	-	-	-
Delinquent Personal Property	399,367	434,090	245,000	400,000	155,000
Penalties	919,676	920,701	815,000	885,000	70,000
<u>Interest</u>	<u>348,484</u>	<u>389,845</u>	<u>350,000</u>	<u>350,000</u>	<u>-</u>
<b>Total</b>	<b>\$ 129,394,290</b>	<b>\$ 134,355,014</b>	<b>\$ 132,239,472</b>	<b>\$ 135,794,188</b>	<b>\$ 3,554,716</b>

## Other Local Taxes

The FY 2020 Adopted Budget includes \$17,095,328 in the other local taxes category, an increase of \$764,820 from the FY 2019 Adopted Budget. Increased sales tax revenue reflects observed and projected growth in collections. Increased revenue for license fees, bank stock tax, and recordation reflects observed and projected growth in activity.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Sales Tax (Local)	\$ 9,241,227	\$ 9,057,564	\$ 9,335,508	\$ 9,880,328	\$ 544,820
Utility Tax	1,433,552	1,604,085	1,445,000	1,465,000	20,000
Utility Consumption Tax	175,398	209,387	190,000	190,000	-
BPOL Tax	1,632,643	1,564,338	1,405,000	1,455,000	50,000
License Fee	1,957,392	1,984,960	1,950,000	2,000,000	50,000
Bank Stock Tax	145,363	184,244	150,000	150,000	-
Recording Tax & Fees (Deeds)	1,699,060	1,763,713	1,700,000	1,800,000	100,000
Recording Tax & Fees (Wills)	32,065	26,200	50,000	40,000	(10,000)
<u>Transient Occupancy Tax</u>	<u>114,841</u>	<u>112,085</u>	<u>105,000</u>	<u>115,000</u>	<u>10,000</u>
<b>Total</b>	<b>\$ 16,431,541</b>	<b>\$ 16,506,576</b>	<b>\$ 16,330,508</b>	<b>\$ 17,095,328</b>	<b>\$ 764,820</b>

# General Fund Revenue Summary

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## Permits, Fees & Licenses

The FY 2020 Adopted Budget includes \$1,420,560 in permits, licenses and fees, a decrease of \$396,340 from the FY 2019 Adopted Budget, mainly due to the one-time revenue from the FY 2019 sexennial land use revalidation. Adjustments in permitting and Community Development fee revenues are based on collections and fee schedule updates.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Dog Tags	\$ 47,244	\$ 45,058	\$ 38,000	\$ 38,000	\$ -
Land Use Fees	7,364	10,827	350,000	10,000	(340,000)
Transfer Fees	2,404	2,443	2,600	2,400	(200)
Concealed Weapon Permits	12,062	15,207	10,000	10,000	-
Police Background Checks	31,296	39,456	25,000	30,000	5,000
Primary Election Fees	353	-	5,200	-	(5,200)
<u>Community Development Fees</u>	<u>1,460,304</u>	<u>1,362,754</u>	<u>1,386,100</u>	<u>1,330,160</u>	<u>(55,940)</u>
<b>Total</b>	<b>\$ 1,561,027</b>	<b>\$ 1,475,745</b>	<b>\$ 1,816,900</b>	<b>\$ 1,420,560</b>	<b>\$ (396,340)</b>

## Fines and Forfeitures

The FY 2020 Adopted Budget includes \$503,000 in fines and forfeitures, an increase of \$70,500 from the FY 2019 Adopted Budget. The fines and forfeitures category consists mainly of fine revenue collected by the courts system. Adjustments are based on current and projected collections.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Local Fines	\$ 387,479	\$ 643,016	\$ 425,000	\$ 492,000	\$ 67,000
Court Judgment Proceeds	2,648	1,065	-	-	-
Zoning Violation Fines	-	-	500	500	-
Clean-up Landowner Properties	1,251	1,200	-	-	-
<u>Interest on Local Fines</u>	<u>10,418</u>	<u>11,680</u>	<u>7,000</u>	<u>10,500</u>	<u>3,500</u>
<b>Total</b>	<b>\$ 401,796</b>	<b>\$ 656,961</b>	<b>\$ 432,500</b>	<b>\$ 503,000</b>	<b>\$ 70,500</b>

# General Fund Revenue Summary

## Use of Money and Property

The FY 2020 Adopted Budget includes \$786,936 in use of money and property, an increase of \$406,999 from the FY 2019 Adopted Budget. Use of money and property consists mainly of interest income on the County's cash balances, which is adjusted based on current market conditions but with capacity for downward trends. Rental revenue for county property has increased mainly due to the transfer of the former Vint Hill Economic Development Authority remaining properties to the County, per the dissolution agreement.

<u>Revenue Source</u>		<u>FY 2017</u> <u>Actual</u>		<u>FY 2018</u> <u>Actual</u>		<u>FY 2019</u> <u>Adopted</u>		<u>FY 2020</u> <u>Adopted</u>		<u>FY 2019-20</u> <u>Change</u>
Interest Income - General Fund	\$	231,604	\$	497,549	\$	150,000	\$	500,000	\$	350,000
Rental of County Property		67,420		85,377		85,905		142,904		56,999
Rental Health Department		25,700		25,700		25,700		25,700		-
Rental Hospital Hill Property		133,194		127,957		118,332		118,332		-
<b>Total</b>	<b>\$</b>	<b>457,918</b>	<b>\$</b>	<b>736,583</b>	<b>\$</b>	<b>379,937</b>	<b>\$</b>	<b>786,936</b>	<b>\$</b>	<b>406,999</b>

## Charges for Services

The FY 2020 Adopted Budget includes \$921,383 in charges for services, a decrease of \$11,250 from the FY 2019 Adopted Budget. Charges for services include the County's share of fees for processing court filings, as well as usage and late fees for various County functions. The largest adjustment to charges for services is the reduction of County Attorney fees due to a change in the process for collections.

<u>Revenue Source</u>		<u>FY 2017</u> <u>Actual</u>		<u>FY 2018</u> <u>Actual</u>		<u>FY 2019</u> <u>Adopted</u>		<u>FY 2020</u> <u>Adopted</u>		<u>FY 2019-20</u> <u>Change</u>
Excess Fees	\$	86,743	\$	74,171	\$	80,000	\$	80,000	\$	-
Remote Access Clerk Fee		4,455		10,443		3,000		6,000		3,000
Sheriff Fees		3,742		3,742		3,742		3,742		-
Law Library Fees		9,496		10,040		9,500		9,600		100
Local Cost		25,109		10,067		30,000		30,000		-
Detention Fee		1,894		1,533		3,500		2,000		(1,500)
Inmate Processing Fee		9,058		9,691		11,000		10,000		(1,000)
Commonwealth's Atty. Fees		6,851		5,775		7,000		7,000		-
County Attorney Fees		26,986		8,413		15,000		-		(15,000)
Corr. & Detention Charges		40,369		36,748		30,000		30,000		-
Street Signs		2,747		2,956		2,000		2,000		-
Police Reports/Fingerprinting Fee		3,547		12,253		8,500		8,500		-
Inmate DNA		1,047		1,052		900		900		-
Courtroom Security		145,322		175,531		145,000		145,000		-
Parks & Recreation		526,813		549,099		500,491		502,641		2,150
Welfare & Social Services Fees		-		395		-		-		-
Library Fees		76,861		74,196		78,000		79,000		1,000
Sales of GIS Maps		7,056		3,501		5,000		5,000		-
<b>Total</b>	<b>\$</b>	<b>984,661</b>	<b>\$</b>	<b>989,606</b>	<b>\$</b>	<b>932,633</b>	<b>\$</b>	<b>921,383</b>	<b>\$</b>	<b>(11,250)</b>

# General Fund Revenue Summary

## Miscellaneous Revenue & Recovered Costs

The FY 2020 Adopted Budget includes \$570,845 in miscellaneous revenue and recovered costs, a decrease of \$35,196 from the FY 2019 Adopted Budget. Miscellaneous revenue consists of revenue that does not correlate with other classifications. Recovered costs include reimbursements from outside organizations for services provided by the County. Revenues are anticipated to remain relatively flat overall, with the largest decrease from Home Incarceration Fees to reflect changes in the program eligibility and number of participants. Town election reimbursements are collected by the Registrar from the incorporated towns within the County based on election cycles. Other miscellaneous revenue and recovered costs are based on prior years' and projected collection levels.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Miscellaneous Donations	\$ 96,367	\$ 119,446	\$ 1,000	\$ 8,854	\$ 7,854
Admin Fees - Debt Set-Off	56,236	56,678	60,000	60,000	-
Lien Fees - Treasurer	42,067	40,496	45,000	43,200	(1,800)
Lien Fees - County Attorney	3,405	1,802	-	-	-
Commonwealth's Atty Collection Fees	92,808	127,001	155,000	160,000	5,000
Circuit Court Collections	1,369	1,045	1,000	1,000	-
Gen. District Court Collections	3,781	3,438	3,500	3,500	-
J&DR Court Collections	304	399	250	250	-
HR Background Checks	20,414	18,203	25,000	25,000	-
Wellness Dollars	25,000	25,000	25,000	25,000	-
HR Miscellaneous Revenue	33,914	32,703	15,681	15,681	-
Town Election Reimbursement	8,585	9,647	8,900	3,300	(5,600)
Town Code Red Emerg System Reimb	5,000	5,000	-	-	-
Insurance Recoveries	23,937	25,824	-	-	-
Miscellaneous Revenue	151,834	160,279	105,710	109,060	3,350
Canteen Medical Reimb.	5,774	5,762	6,500	6,500	-
Process and Service Fees	1,518	1,010	-	-	-
Home Incarceration Fees	11,934	15,885	47,000	3,000	(44,000)
Other Government Charges	10,500	10,500	10,500	10,500	-
Work Release	67,728	76,449	65,000	65,000	-
CSA Refunds	13,506	22,895	10,000	10,000	-
Warrenton Comm Ctr Recovered Costs	20,676	20,857	19,000	19,000	-
Radio Reimb - Culpeper/Rappahannock	29,456	28,358	-	-	-
<u>Miscellaneous Recoveries</u>	<u>54,260</u>	<u>220,697</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
<b>Total</b>	<b>\$ 780,373</b>	<b>\$ 1,029,374</b>	<b>\$ 606,041</b>	<b>\$ 570,845</b>	<b>\$ (35,196)</b>

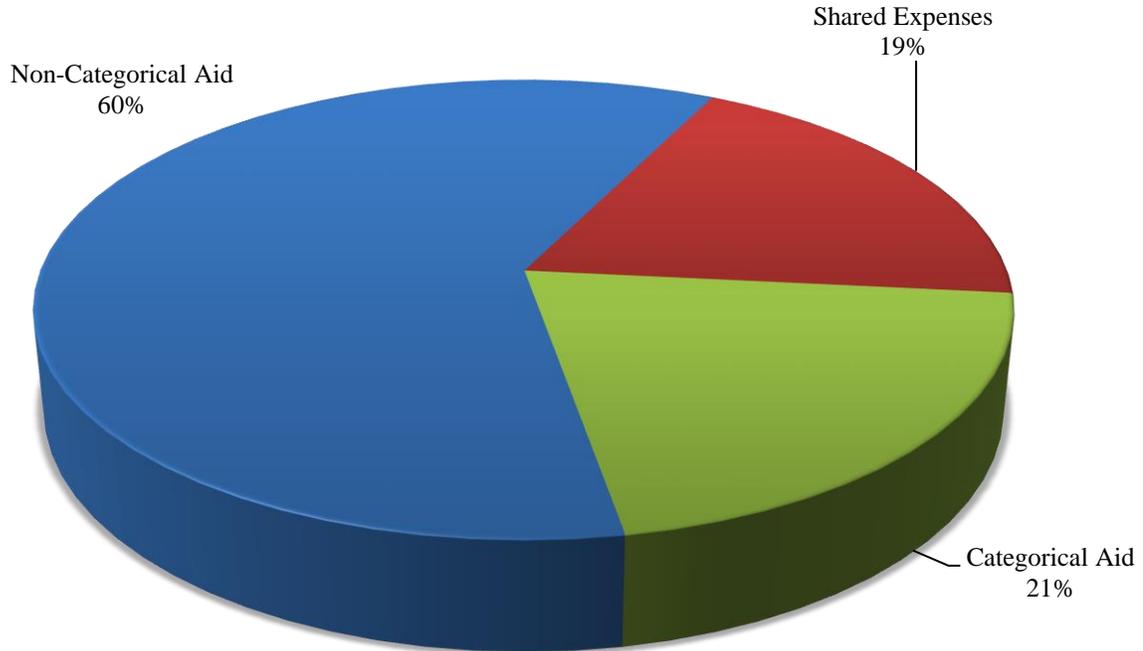
# General Fund Revenue Summary

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## State Revenue

The County receives a variety of funding from the State, principally classified as non-categorical aid, shared expenses, and categorical aid. The FY 2020 Adopted Budget includes \$27,901,570 in state revenue, or 14.7% of total General Fund revenue.

### State Revenue Sources \$27,901,570



## Non-Categorical Aid

The FY 2020 Adopted Budget includes \$16,431,327 in non-categorical aid, which represents no change from the FY 2019 Adopted Budget. This category consists of taxes imposed by the State and shared with the County using a variety of distribution formulas.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Rolling Stock Tax	\$ 97,058	\$ 84,808	\$ 88,500	\$ 88,500	\$ -
Mobile Home Titling Tax	26,071	27,924	25,000	25,000	-
Rental Car Tax	7,640	11,541	10,000	10,000	-
Personal Property Tax Relief	13,658,011	13,658,087	13,657,827	13,657,827	-
Communication Tax	2,732,399	2,646,979	2,650,000	2,650,000	-
Pari-mutuel Wagering Tax	290	492	-	-	-
<b>Total</b>	<b>\$ 16,521,469</b>	<b>\$ 16,429,831</b>	<b>\$ 16,431,327</b>	<b>\$ 16,431,327</b>	<b>\$ -</b>

# General Fund Revenue Summary

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## Shared Expenses

The FY 2020 Adopted Budget includes \$5,601,935 in shared expenses, which represents an increase of \$366,062 from the FY 2019 Adopted Budget. Shared expenses represent funding administered by the State Compensation Board for constitutional officers and the Registrar, supported by the State Department of Elections. Adjustments reflect funding approved by the Commonwealth in the FY 2020 Adopted Budget for across the board compensation increases and funding levels, that offset the County's funding for these offices.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Commonwealth Attorney	\$ 492,596	\$ 527,657	\$ 507,289	\$ 546,956	\$ 39,667
Sheriff	3,549,737	3,690,765	3,643,103	3,918,603	275,500
Commissioner of the Revenue	180,828	186,662	188,400	204,974	16,574
Treasurer	149,642	163,772	153,205	184,519	31,314
Registrar	46,977	47,457	46,977	47,447	470
Clerk of the Court	485,892	498,058	496,899	512,309	15,410
<u>Adult Confinement – Detention</u>	<u>159,964</u>	<u>182,191</u>	<u>200,000</u>	<u>187,127</u>	<u>(12,873)</u>
<b>Total</b>	<b>\$ 5,065,636</b>	<b>\$ 5,296,562</b>	<b>\$ 5,235,873</b>	<b>\$ 5,601,935</b>	<b>\$ 366,062</b>

# General Fund Revenue Summary

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## Categorical Aid

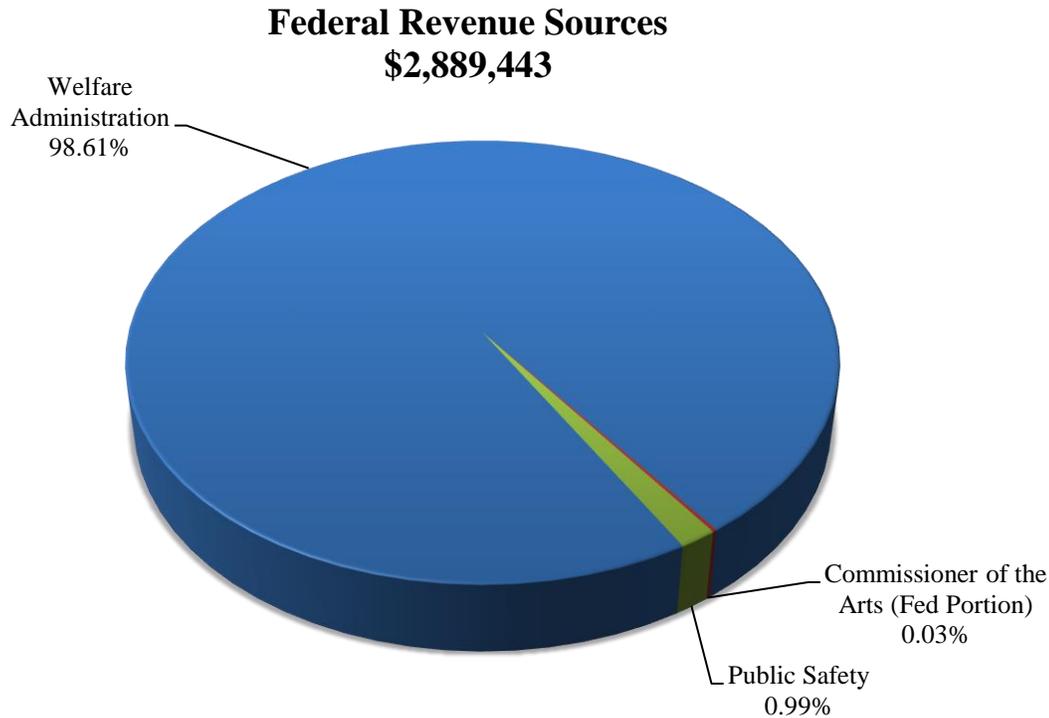
The FY 2020 Adopted Budget includes \$5,868,308 in categorical aid, which represents an increase of \$227,239 from the FY 2019 Adopted Budget. Categorical aid consists of funding from the State that has been designated for a specific purpose. This category includes funding for welfare, social services and the Children’s Services Act for At-Risk Youth (CSA). Disbursements under these programs are calculated using a shared cost formula established by the Code of Virginia. Also included is funding for the County’s library system, reimbursements for circuit court juries, and funding for criminal system diversion programs. The most significant increase in categorical aid is derived from Social Services revenues based on the implementation of the Commonwealth’s Medicaid Expansion program requiring additional County personnel, approved by the Board of Supervisors in mid-FY 2019. The Sheriff’s Office also received grant funding to partially offset personnel costs for (2.0) School Resource Officer positions. In addition, the Virginia Commissioner of the Arts grant revenue reflects the split between State and Federal revenue sources based on historical allocations. Lastly, adjustments are based on prior years’ and current year revenue collections.

<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Social Services	\$ 1,477,620	\$ 1,578,575	\$ 1,513,085	\$ 1,665,078	\$ 151,993
Comprehensive Services Act	2,121,562	2,184,872	2,717,730	2,726,008	8,278
VDSS DV Grant	35,604	35,604	33,193	33,193	-
DCJS VOCA Grant	48,351	57,369	52,934	66,433	13,499
Recordation Tax	435,408	449,814	435,000	435,000	-
Jury Duty Reimbursement	21,427	39,398	25,000	25,000	-
Adult Court Services – Pretrial	371,302	246,641	272,182	246,348	(25,834)
Community Corrections	395,737	270,920	245,379	271,745	26,366
Prisoner Transportation	14,733	18,665	15,000	15,000	-
Juv. Community Crime Control	36,836	33,367	36,836	36,836	-
E-911 Wireless Program	121,745	126,208	117,716	117,716	-
SRO Incentive Grant Program	-	-	-	46,632	46,632
Armory	19,768	22,894	17,751	17,751	-
Library Aid	158,072	157,263	157,263	159,058	1,795
Commissioner of the Arts	5,000	4,000	-	3,510	3,510
AFID Regional Food Port Study	-	9,291	-	-	-
<u>Miscellaneous</u>	45,499	67,442	2,000	3,000	1,000
<b>Total</b>	<b>\$ 5,309,267</b>	<b>\$ 5,302,323</b>	<b>\$ 5,641,069</b>	<b>\$ 5,868,308</b>	<b>\$ 227,239</b>

# General Fund Revenue Summary

## Federal Revenue

The FY 2020 Adopted Budget includes \$2,889,443 in Federal revenue, or 1.5% of total General Fund revenue. This category consists principally of Federal funding for community welfare programs. Additional revenue may be realized during the course of the fiscal years through various grant awards. The FY 2020 Adopted Budget includes Social Services revenues based on the implementation of the Commonwealth’s Medicaid Expansion program requiring additional County personnel, approved by the Board of Supervisors in mid-FY 2019. In addition, the Virginia Commissioner of the Arts grant revenue reflects the split between State and Federal revenue sources based on historical allocations.



<u>Revenue Source</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2019-20</u> <u>Change</u>
Welfare Administration	\$ 3,116,274	\$ 3,185,441	\$ 2,278,144	\$ 2,550,324	\$ 272,180
VDSS DV Grant		80,922	99,579	99,579	-
DCJS VOCA Grant		206,535	158,801	199,302	40,501
Commissioner of the Arts	-	500	4,500	990	(3,510)
Public Safety	99,413	119,792	39,248	39,248	-
SAFER Grant	99,413	294,933	-	-	-
DCJS Restorative Pathways	27,267	20,450	-	-	-
Agricultural Development	25,323	10,871	-	-	-
Miscellaneous	116,482	45,764	-	-	-
Payments in Lieu of Taxes	2,721	2,778	-	-	-
<b>Total</b>	<b>\$ 5,786,893</b>	<b>\$ 3,967,986</b>	<b>\$ 2,580,272</b>	<b>\$ 2,889,443</b>	<b>\$ 309,171</b>

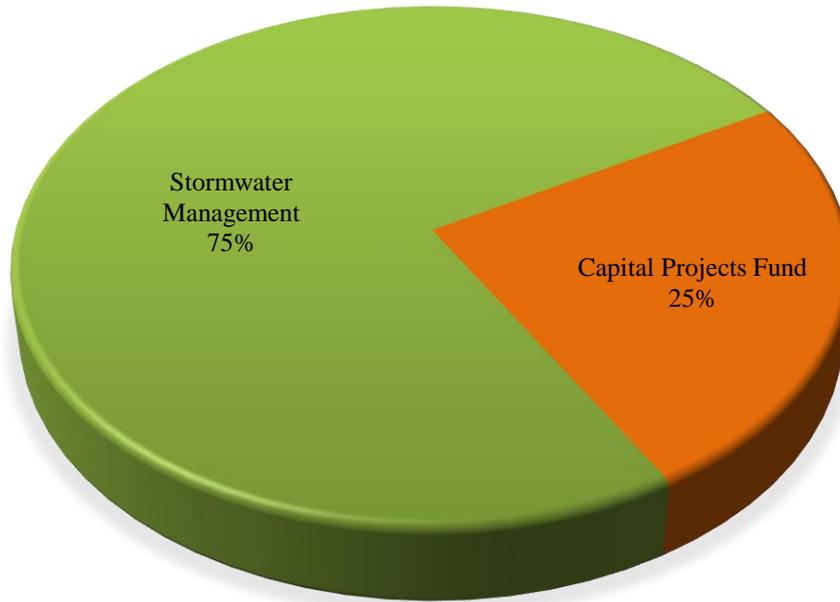
# General Fund Revenue Summary

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## Intra-Governmental Transfers

The FY 2020 Adopted Budget includes \$477,522 in intra-governmental revenue, or 0.3% of total General Fund revenue to support government operations. The adopted budget includes a slight decrease in transfer from the Capital Projects Fund to reflect updated benefit costs for the County's Broadband Project Manager, funded by the Broadband capital project.

## Intergovernmental Transfers \$477,522



<u>Revenue Source</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Adopted</u>	<u>FY 2019-20 Change</u>
Fire and Rescue Levy Fund	\$ 811,012	\$ 1,333,377	\$ -	\$ -	\$ -
Ambulance Revenue Fund	934,779	902,692	-	-	-
Capital Projects Fund	-	-	119,480	118,865	(615)
Stormwater Management Fund	338,971	338,971	358,657	358,657	-
<b>Total</b>	<b>\$ 2,084,762</b>	<b>\$ 2,575,040</b>	<b>\$ 478,137</b>	<b>\$ 477,522</b>	<b>\$ (615)</b>