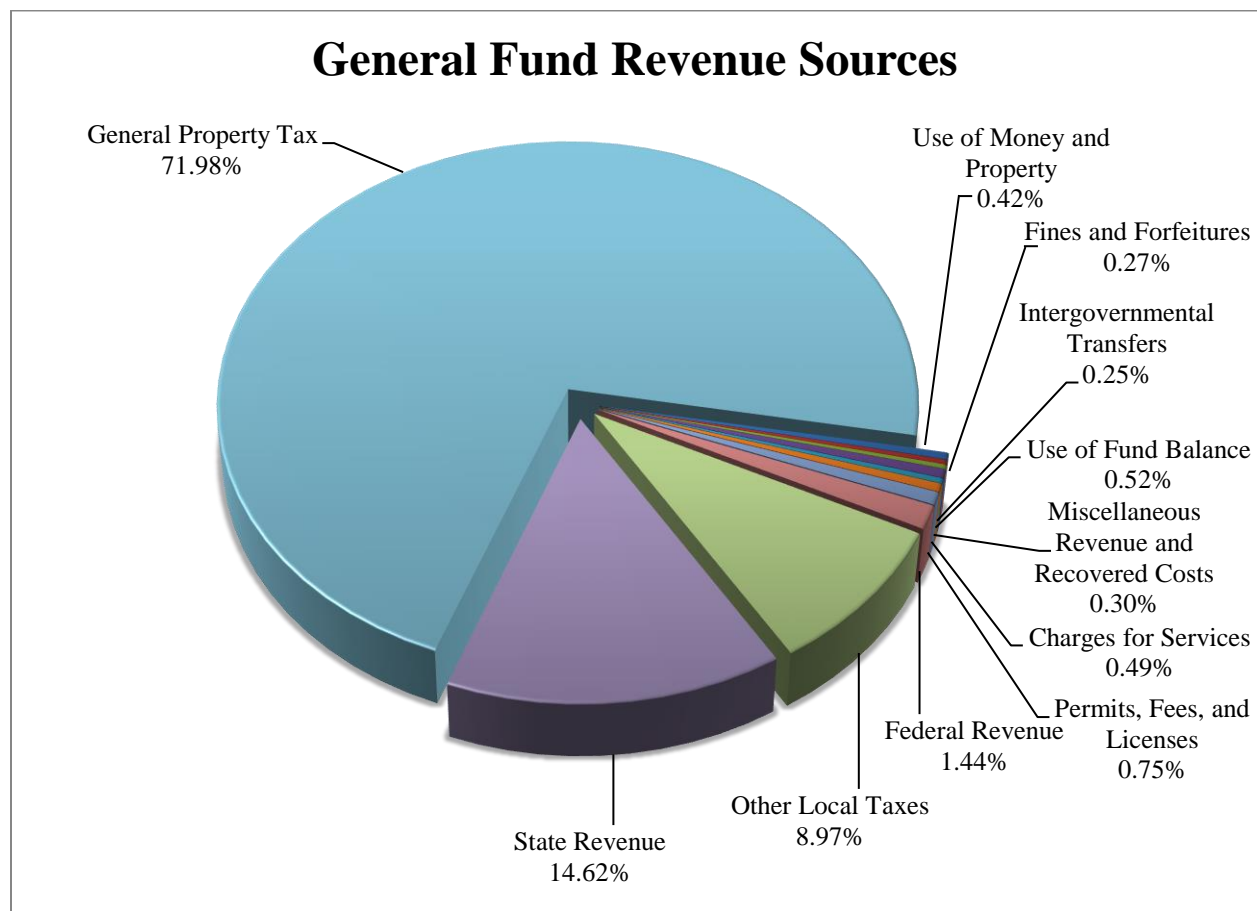


GENERAL FUND REVENUE SUMMARY

The FY 2020 proposed General Fund budget includes \$189,039,989, an increase of \$4,947,623 (2.69%) from the FY 2019 proposed budget, which includes no change in the general real estate tax rate. The FY 2020 proposed 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 and outline of those changes is included in the Fire and Rescue Levy Fund section. The primary source of increase 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 proposed budget includes no increase from the approved Tax Year 2019 tax rates as outlined in the FY 2020 projected budget.

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 SUMMARY

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2019-20
	<u>Actual</u>	<u>Adopted</u>	<u>Approved</u>	<u>Proposed</u>	<u>Change</u>
<u>Local Revenue</u>					
General Property Taxes	\$ 134,355,014	\$ 132,239,472	\$ 135,618,991	\$ 136,066,553	\$ 3,827,081
Other Local Taxes	16,506,576	16,330,508	16,829,353	16,949,353	618,845
Permits, Fees & Licenses	1,475,745	1,816,900	1,474,300	1,420,560	(396,340)
Fines and Forfeitures	656,961	432,500	432,500	503,000	70,500
Use of Money & Property	736,583	379,937	409,537	786,936	406,999
Charges for Services	989,606	932,633	933,633	921,383	(11,250)
<u>Misc/Recovered Costs</u>	<u>1,029,374</u>	<u>606,041</u>	<u>608,441</u>	<u>570,845</u>	<u>(35,196)</u>
Subtotal, Local Revenue:	\$ 155,749,859	\$ 152,737,991	\$ 156,306,755	\$ 157,218,630	\$ 4,480,639
State Revenue:	\$ 27,028,716	\$ 27,308,269	\$ 27,401,176	\$27,640,351	\$ 332,082
<u>Federal Revenue:</u>	<u>3,967,986</u>	<u>2,580,272</u>	<u>2,587,225</u>	<u>2,715,789</u>	<u>135,517</u>
Subtotal, State & Federal:	\$ 30,996,702	\$ 29,888,541	\$ 29,988,401	\$ 30,356,140	\$ 467,599
Intergovernmental Revenue:	2,575,040	478,137	480,526	477,522	(615)
Use of Fund Balance:	\$ -	\$ 987,697	\$ 987,697	\$ 987,697	\$ -
General Fund Total:	\$ 189,321,601	\$ 184,092,366	\$ 187,763,379	\$ 189,039,989	\$ 4,947,623

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 proposed 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 advertised overall real estate tax rate of \$0.994 would fund all FY 2020 budget requests and the average residential tax bill would increase from \$3,726 to \$3,771, or \$45 annually, 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
Overall Real Estate Tax Rate:	\$1.039	\$0.982	\$0.994
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 ¹	\$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 ²	\$0.001	\$0.001	\$0.001
Specially Equipped Handicap Vehicles	\$0.050	\$0.050	\$0.050

¹The 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.

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

GENERAL FUND REVENUE SUMMARY

Local Revenue

The FY 2020 Proposed Budget includes \$157,218,630 in local revenue, or 83.2% of General Fund revenue, an increase of \$4,480,639 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.

General Property Taxes

The FY 2020 Proposed Budget includes \$136,066,553 in property tax revenue, an increase of \$3,827,081 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 and maintained or new vehicle assessments. Other adjustments are based on historical or current collections.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Real Estate	\$ 102,147,815	\$ 98,831,480	\$ 100,968,991	\$ 100,977,553	\$ 2,146,073
Public Service	5,850,675	6,100,000	6,300,000	6,200,000	100,000
Personal Property	23,784,643	24,980,000	26,080,000	26,469,000	1,489,000
Rollback Taxes	88,700	85,000	85,000	85,000	-
Bethel Academy	57,893	57,992	-	-	(57,992)
Delinquent Real Property	687,932	775,000	775,000	700,000	(75,000)
Delinquent Public Service	(7,280)	-	-	-	-
Delinquent Personal Property	434,090	245,000	245,000	400,000	155,000
Penalties	920,701	815,000	815,000	885,000	70,000
Interest	389,845	350,000	350,000	350,000	-
Total	\$ 134,355,014	\$ 132,239,472	\$ 135,618,991	\$ 136,066,553	\$ 3,827,081

Other Local Taxes

The FY 2020 Proposed Budget includes \$16,949,353 in the other local taxes category, an increase of \$618,845 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 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Sales Tax (Local)	\$ 9,057,564	\$ 9,335,508	\$ 9,834,353	\$ 9,834,353	\$ 498,845
Utility Tax	1,604,085	1,445,000	1,445,000	1,465,000	20,000
Utility Consumption Tax	209,387	190,000	190,000	190,000	-
BPOL Tax	1,564,338	1,405,000	1,405,000	1,405,000	-
License Fee	1,984,960	1,950,000	1,950,000	2,000,000	50,000
Bank Stock Tax	184,244	150,000	150,000	150,000	-
Recording Tax & Fees (Deeds)	1,763,713	1,700,000	1,700,000	1,750,000	50,000
Recording Tax & Fees (Wills)	26,200	50,000	50,000	40,000	(10,000)
<u>Transient Occupancy Tax</u>	112,085	105,000	105,000	115,000	10,000
Total	\$ 16,506,576	\$ 16,330,508	\$ 16,829,353	\$ 16,949,353	\$ 618,845

GENERAL FUND REVENUE SUMMARY

Permits, Fees & Licenses

The FY 2020 Proposed Budget includes \$1,420,560 in permits, licenses and fees, a decrease of \$396,340 from the FY 2019 Adopted Budget. Adjustments in permitting and fee revenues are based on historical collections. Land use fee revenue reflects adjustments for the sexennial land use revalidation that occurred in FY 2019.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Dog Tags	\$ 45,058	\$ 38,000	\$ 38,000	\$ 38,000	\$ -
Land Use Fees	10,827	350,000	10,000	10,000	(340,000)
Transfer Fees	2,443	2,600	2,600	2,400	(200)
Concealed Weapon Permits	15,207	10,000	10,000	10,000	-
Police Background Checks	39,456	25,000	25,000	30,000	5,000
Primary Election Fees	-	5,200	-	-	(5,200)
<u>Community Development Fees</u>	<u>1,362,754</u>	<u>1,386,100</u>	<u>1,388,700</u>	<u>1,330,160</u>	<u>(55,940)</u>
Total	\$ 1,475,745	\$ 1,816,900	\$ 1,474,300	\$ 1,420,560	\$ (396,340)

Fines and Forfeitures

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

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

Use of Money and Property

The FY 2020 Proposed 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 received for the County's cash balances, which is anticipated to increase due to market conditions in FY 2020. Rental revenue for county property has increased mainly due to new County property acquired in Vint Hill.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Interest Income - General Fund	\$ 497,549	\$ 150,000	\$ 175,000	\$ 500,000	\$ 350,000
Rental of County Property	85,377	85,905	90,505	142,904	56,999
Rental Health Department	25,700	25,700	25,700	25,700	-
<u>Rental Hospital Hill Property</u>	<u>127,957</u>	<u>118,332</u>	<u>118,332</u>	<u>118,332</u>	<u>-</u>
Total	\$ 736,583	\$ 379,937	\$ 409,537	\$ 786,936	\$ 406,999

GENERAL FUND REVENUE SUMMARY

Charges for Services

The FY 2020 Proposed 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. Additional adjustments in charges for services are relative to historical and current year collections.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Excess Fees	\$ 74,171	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Remote Access Clerk Fee	10,443	3,000	3,000	6,000	3,000
Sheriff Fees	3,742	3,742	3,742	3,742	-
Law Library Fees	10,040	9,500	9,500	9,600	100
Local Cost	10,067	30,000	30,000	30,000	-
Detention Fee	1,533	3,500	3,500	2,000	(1,500)
Inmate Processing Fee	9,691	11,000	11,000	10,000	(1,000)
Commonwealth's Atty. Fees	5,775	7,000	7,000	7,000	-
County Attorney Fees	8,413	15,000	15,000	-	(15,000)
Corr. & Detention Charges	36,748	30,000	30,000	30,000	-
Street Signs	2,956	2,000	2,000	2,000	-
Police Reports/Fingerprinting Fee	12,253	8,500	8,500	8,500	-
Inmate DNA	1,052	900	900	900	-
Courtroom Security	175,531	145,000	145,000	145,000	-
Parks & Recreation	549,099	500,491	500,491	502,641	2,150
Welfare & Social Services Fees	395	-	-	-	-
Library Fees	74,196	78,000	79,000	79,000	1,000
<u>Sales of GIS Maps</u>	<u>3,501</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Total	\$ 989,606	\$ 932,633	\$ 933,633	\$ 921,383	\$ (11,250)

GENERAL FUND REVENUE SUMMARY

Miscellaneous Revenue & Recovered Costs

The FY 2020 Proposed 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 trends in actuals. Town election reimbursements are collected by the Registrar from the incorporated towns within the County based on those election cycles. Other miscellaneous revenue and recovered costs are based on prior years' and project collection levels.

<u>Revenue Source</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>	<u>FY 2019-20</u> <u>Change</u>
Miscellaneous Donations	\$ 119,446	\$ 1,000	\$ 1,000	\$ 8,854	\$ 7,854
Admin Fees - Debt Set-Off	56,678	60,000	60,000	60,000	-
Lien Fees - Treasurer	40,496	45,000	46,000	43,200	(1,800)
Lien Fees - County Attorney	1,802	-	-	-	-
Commonwealth's Attorney Collection	127,001	155,000	160,000	160,000	5,000
Circuit Court Collections	1,045	1,000	1,000	1,000	-
Gen. District Court Collections	3,438	3,500	3,500	3,500	-
J&DR Court Collections	399	250	250	250	-
HR Background Checks	18,203	25,000	25,000	25,000	-
Wellness Dollars	25,000	25,000	25,000	25,000	-
HR Miscellaneous Revenue	32,703	15,681	15,681	15,681	-
Town Election Reimbursement	9,647	8,900	3,300	3,300	(5,600)
Town Code Red Emergency System	5,000	-	-	-	-
Insurance Recoveries	25,824	-	-	-	-
Miscellaneous Revenue	160,279	105,710	107,710	109,060	3,350
Canteen Medical Reimb.	5,762	6,500	6,500	6,500	-
Process and Service Fees	1,010	-	-	-	-
Home Incarceration Fees	15,885	47,000	47,000	3,000	(44,000)
Other Government Charges	10,500	10,500	10,500	10,500	-
Work Release	76,449	65,000	65,000	65,000	-
CSA Refunds	22,895	10,000	10,000	10,000	-
Warrenton Comm Ctr Recovered Costs	20,857	19,000	19,000	19,000	-
Radio Reimb - Culpeper/Rappahannock	28,358	-	-	-	-
Miscellaneous Recoveries	220,697	2,000	2,000	2,000	-
Total	\$ 1,029,374	\$ 606,041	\$ 608,441	\$ 570,845	\$ (35,196)

GENERAL FUND REVENUE SUMMARY

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 Proposed Budget includes \$27,640,351 in state revenue, or 14.6% of total General Fund revenue.

Non-Categorical Aid

The FY 2020 Proposed 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 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Rolling Stock Tax	\$ 84,808	\$ 88,500	\$ 88,500	\$ 88,500	\$ -
Mobile Home Titling Tax	27,924	25,000	25,000	25,000	-
Rental Car Tax	11,541	10,000	10,000	10,000	-
Personal Property Tax Relief	13,658,087	13,657,827	13,657,827	13,657,827	-
Communication Tax	2,646,979	2,650,000	2,650,000	2,650,000	-
<u>Pari-mutuel Wagering Tax</u>	<u>492</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 16,429,831	\$ 16,431,327	\$ 16,431,327	\$ 16,431,327	\$ -

Shared Expenses

The FY 2020 Proposed Budget includes \$5,338,972 in shared expenses, which represents an increase of \$103,099 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 for the FY 2019-2020 biennium budget.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Commonwealth Attorney	\$ 527,657	\$ 507,289	\$ 512,362	\$ 532,306	\$ 25,017
Sheriff	3,690,765	3,643,103	3,679,534	3,725,339	82,236
Commissioner of the Revenue	186,662	188,400	192,187	187,231	(1,169)
Treasurer	163,772	153,205	154,737	167,207	14,002
Registrar	47,457	46,977	47,447	47,447	470
Clerk of the Court	498,058	496,899	501,868	494,442	(2,457)
<u>Adult Confinement – Detention</u>	<u>182,191</u>	<u>200,000</u>	<u>200,000</u>	<u>185,000</u>	<u>(15,000)</u>
Total	\$ 5,296,562	\$ 5,235,873	\$ 5,288,135	\$ 5,338,972	\$ 103,099

GENERAL FUND REVENUE SUMMARY

Categorical Aid

The FY 2020 Proposed Budget includes \$5,870,052 in categorical aid, which represents an increase of \$228,983 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 additional Medicaid Expansion personnel approved by the Board of Supervisors in mid-FY 2019. Additional adjustments are based on prior years’ and current year revenue collections.

<u>Revenue Source</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Adopted</u>	<u>FY 2020</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>	<u>FY 2019-20</u> <u>Change</u>
Social Services	\$ 1,578,575	\$ 1,513,085	\$ 1,553,730	\$ 1,676,287	\$ 163,202
Comprehensive Services Act	2,184,872	2,717,730	2,717,730	2,726,008	8,278
VDSS DV Grant	35,604	33,193	33,193	33,193	-
DCJS VOCA Grant	57,369	52,934	52,934	57,500	4,566
Recordation Tax	449,814	435,000	435,000	435,000	-
Jury Duty Reimbursement	39,398	25,000	25,000	25,000	-
Adult Court Services – Pretrial	246,641	272,182	272,182	272,182	-
Community Corrections	270,920	245,379	245,379	245,379	-
Prisoner Transportation	18,665	15,000	15,000	15,000	-
Juv. Community Crime Control	33,367	36,836	36,836	36,836	-
E-911 Wireless Program	126,208	117,716	117,716	117,716	-
SRO Incentive Grant Program	-	-	-	46,632	46,632
Armory	22,894	17,751	17,751	17,751	-
Library Aid	157,263	157,263	157,263	159,058	1,795
Commissioner of the Arts	4,000	-	-	3,510	3,510
AFID Regional Food Port Study	9,291	-	-	-	-
<u>Miscellaneous</u>	<u>67,442</u>	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
Total	\$ 5,302,323	\$ 5,641,069	\$ 5,681,714	\$ 5,870,052	\$ 228,983

GENERAL FUND REVENUE SUMMARY

Federal Revenue

The FY 2020 Proposed Budget includes \$2,715,789 in federal revenue, or 1.4% 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 Proposed Budget include Social Services revenues based on the adoption of additional Medicaid Expansion personnel approved by the Board of Supervisors in mid-FY 2019.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Welfare Administration	\$ 3,185,441	\$ 2,278,144	\$ 2,285,097	\$ 2,391,737	\$ 113,593
VDSS DV Grant	80,922	99,579	99,579	99,579	-
DCJS VOCA Grant	206,535	158,801	158,801	184,235	25,434
Commissioner of the Arts	500	4,500	4,500	990	(3,510)
Public Safety	119,792	39,248	39,248	39,248	-
SAFER Grant	294,933	-	-	-	-
DCJS Restorative Pathways	20,450	-	-	-	-
Agricultural Development	10,871	-	-	-	-
Miscellaneous	45,764	-	-	-	-
<u>Payments in Lieu of Taxes</u>	<u>2,778</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 3,967,986	\$ 2,580,272	\$ 2,587,225	\$ 2,715,789	\$ 135,517

Intra-Governmental Transfers

The FY 2020 Proposed Budget includes \$477,522 in intra-governmental revenue, or 0.3% of total General Fund revenue to support government operations. The proposed 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.

<u>Revenue Source</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Adopted</u>	<u>FY 2020 Approved</u>	<u>FY 2020 Proposed</u>	<u>FY 2019-20 Change</u>
Fire and Rescue Levy Fund	1,333,377	-	-	-	-
Ambulance Revenue Fund	902,692	-	-	-	-
Capital Projects Fund	-	119,480	121,869	118,865	(615)
<u>Stormwater Management Fund</u>	<u>338,971</u>	<u>358,657</u>	<u>358,657</u>	<u>358,657</u>	<u>-</u>
Total	\$ 2,575,040	\$ 478,137	\$ 480,526	\$ 477,522	\$ (615)