

FY 2021 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
REAL PROPERTY TAXES							
Real Estate Tax - Current	\$2,775,615,987	\$2,870,132,405	\$2,872,074,762	\$3,030,789,357	\$2,979,075,010	(\$51,714,347)	(1.7%)
R. E. Tax - Public Service Corps	11,238,914	11,500,000	12,513,744	13,225,688	12,889,441	(336,247)	(2.5%)
Subtotal R. E. Tax - Current	\$2,786,854,901	\$2,881,632,405	\$2,884,588,506	\$3,044,015,045	\$2,991,964,451	(\$52,050,594)	(1.7%)
R. E. Tax Penalties - Current	\$4,395,204	\$3,954,824	\$4,394,824	\$4,394,824	\$4,394,824	\$0	0.0%
R. E. Tax Interest - Current	107,301	63,249	103,249	103,249	103,249	0	0.0%
R. E. PSC - Penalty Current	4,255	2,038	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	115	42	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	4,777,387	4,317,675	4,777,675	4,929,340	4,777,675	(151,665)	(3.1%)
R.E. Tax Penalties - Prior years	691,399	544,570	694,570	694,570	694,570	0	0.0%
R.E. Tax Interest - Prior Years	128,613	78,617	138,617	138,617	138,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$10,104,275	\$8,961,015	\$10,111,015	\$10,262,680	\$10,111,015	(\$151,665)	(1.5%)
TOTAL REAL PROPERTY TAXES	\$2,796,959,176	\$2,890,593,420	\$2,894,699,521	\$3,054,277,725	\$3,002,075,466	(\$52,202,259)	(1.7%)
PERSONAL PROPERTY TAXES							
Personal Property Tax - Current	\$369,848,844	\$378,280,721	\$384,643,328	\$388,064,129	\$374,811,077	(\$13,253,052)	(3.4%)
P. P. Tax - Public Service Corps	34,961,409	35,659,713	35,715,675	37,006,120	36,072,832	(933,288)	(2.5%)
Subtotal P. P. Tax - Current	\$404,810,253	\$413,940,434	\$420,359,003	\$425,070,249	\$410,883,909	(\$14,186,340)	(3.3%)
P. P. Tax Penalties - Current	\$6,250,584	\$6,097,651	\$6,247,651	\$6,247,651	\$6,247,651	\$0	0.0%
P.P. Tax Interest - Current	474,920	324,163	474,163	474,163	474,163	0	0.0%
P.P. Tax Delinquent - Prior Years	8,279,740	6,653,349	8,253,349	8,510,456	8,253,349	(257,107)	(3.0%)
P.P. Tax Penalties - Prior Years	1,516,357	1,373,007	1,373,007	1,373,007	1,373,007	0	0.0%
P.P. Tax Interest - Prior Years	495,059	792,309	792,309	792,309	792,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$17,016,660	\$15,240,479	\$17,140,479	\$17,397,586	\$17,140,479	(\$257,107)	(1.5%)
TOTAL PERSONAL PROPERTY TAXES	\$421,826,913	\$429,180,913	\$437,499,482	\$442,467,835	\$428,024,388	(\$14,443,447)	(3.3%)
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	\$448,128	\$430,938	\$448,128	\$457,091	\$448,128	(\$8,963)	(2.0%)
Vehicle Registration Fee	26,653,897	26,843,417	26,691,894	26,825,354	26,291,516	(533,838)	(2.0%)
Vehicle Registration Fee - Delinquent	772,213	620,690	772,213	776,074	760,630	(15,444)	(2.0%)
Auto Delinquent - DMV Hold	1,042	0	0	0	0	0	--
Bank Franchise Tax	23,699,652	23,654,317	23,654,317	23,890,860	23,654,317	(236,543)	(1.0%)
Cigarette Tax	5,787,235	5,916,915	5,477,039	5,422,269	5,422,269	0	0.0%
Gross Receipts Tax on Rental Cars	3,248,129	2,944,313	3,365,969	3,416,459	2,861,074	(555,385)	(16.3%)
Land Transfer Fees	25,115	26,194	26,194	26,194	26,194	0	0.0%
Communication Sales and Use Tax	6,911,547	5,399,506	3,492,634	1,415,924	3,492,634	2,076,710	146.7%
Subtotal	\$67,546,958	\$65,836,290	\$63,928,388	\$62,230,225	\$62,956,762	\$726,537	1.2%
Sales Tax - Local	\$186,951,535	\$193,093,628	\$197,605,789	\$202,548,503	\$170,929,007	(\$31,619,496)	(15.6%)
Sales Tax - Mobile Home	84,838	101,281	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	1,455	0	1,500	1,500	1,500	0	0.0%
Subtotal Sales Tax	\$187,037,828	\$193,194,909	\$197,708,570	\$202,651,284	\$171,031,788	(\$31,619,496)	(15.6%)

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Deed of Conveyance Tax	\$7,192,973	\$6,791,300	\$7,672,155	\$7,672,155	\$7,672,155	\$0	0.0%
Recordation Tax	23,536,391	21,697,038	26,799,720	23,540,000	23,540,000	0	0.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$30,729,364	\$28,488,338	\$34,471,875	\$31,212,155	\$31,212,155	\$0	0.0%
Transient Occupancy Tax	\$10,989,660	\$11,199,788	\$11,316,145	\$11,598,615	\$7,921,302	(\$3,677,313)	(31.7%)
Transient Occupancy Tax -- Additional	11,928,606	12,049,880	12,175,078	12,479,889	8,522,555	(3,957,334)	(31.7%)
Subtotal Transient Occupancy Tax	\$22,918,266	\$23,249,668	\$23,491,223	\$24,078,504	\$16,443,857	(\$7,634,647)	(31.7%)
TOTAL Other Local Taxes	\$308,232,416	\$310,769,205	\$319,600,056	\$320,172,168	\$281,644,562	(\$38,527,606)	(12.0%)
Electric Utility Tax - Dominion Virginia Power	\$34,489,185	\$34,604,029	\$34,290,552	\$34,462,005	\$34,290,552	(\$171,453)	(0.5%)
Electric Utility Tax - No. Va. Elec. Coop.	1,750,200	1,745,020	1,728,835	1,737,479	1,728,835	(8,644)	(0.5%)
Subtotal Electric Utility Tax	\$36,239,385	\$36,349,049	\$36,019,387	\$36,199,484	\$36,019,387	(\$180,097)	(0.5%)
Gas Utility Tax - Washington Gas	\$9,077,716	\$8,694,714	\$9,098,722	\$9,144,216	\$9,098,722	(\$45,494)	(0.5%)
Gas Utility Tax - Columbia Gas of VA	520,972	489,935	520,972	523,576	520,972	(2,604)	(0.5%)
Subtotal Gas Utility Tax	\$9,598,688	\$9,184,649	\$9,619,694	\$9,667,792	\$9,619,694	(\$48,098)	(0.5%)
TOTAL Consumer Utility Tax	\$45,838,073	\$45,533,698	\$45,639,081	\$45,867,276	\$45,639,081	(\$228,195)	(0.5%)
Electric Consumption Tax	\$2,966,250	\$2,954,103	\$2,966,250	\$2,981,081	\$2,966,250	(\$14,831)	(0.5%)
Natural Gas Consumption Tax	778,236	699,793	778,236	782,127	778,236	(3,891)	(0.5%)
Subtotal Consumption Tax	\$3,744,486	\$3,653,896	\$3,744,486	\$3,763,208	\$3,744,486	(\$18,722)	(0.5%)
BPOL Tax - Amusements	\$350,330	\$363,886	\$363,886	\$369,344	\$327,497	(\$41,847)	(11.3%)
BPOL Tax - Builders and Developers	315,823	357,171	357,171	362,529	321,454	(41,075)	(11.3%)
BPOL Tax - Business Service Occupation	35,183,322	36,197,334	36,238,821	36,782,405	32,614,939	(4,167,466)	(11.3%)
BPOL Tax - Consultant/Specialist	35,420,121	37,461,556	36,482,725	37,029,967	32,834,453	(4,195,514)	(11.3%)
BPOL Tax - Contractors	9,856,034	10,118,845	10,151,715	10,303,990	9,136,544	(1,167,446)	(11.3%)
BPOL Tax - Hotels and Motels	1,635,039	1,690,478	1,690,478	1,715,835	1,521,430	(194,405)	(11.3%)
BPOL Tax - Money Lenders	774,643	785,761	797,882	809,850	718,094	(91,756)	(11.3%)
BPOL Tax - Personal Service Occupations	7,214,067	7,378,440	7,430,489	7,541,947	6,687,440	(854,507)	(11.3%)
BPOL Tax - Prof. & Spec. Occupations	20,224,952	21,061,832	20,831,701	21,144,176	18,748,531	(2,395,645)	(11.3%)
BPOL Tax - Real Estate Brokers	1,848,190	1,897,242	1,903,636	1,932,190	1,713,272	(218,918)	(11.3%)
BPOL Tax - Rent of House, Apt & Condo	14,032,497	14,291,578	14,453,472	14,670,274	13,008,125	(1,662,149)	(11.3%)
BPOL Tax - Repair Services	1,891,660	1,936,782	1,948,410	1,977,636	1,753,569	(224,067)	(11.3%)
BPOL Tax - Research and Development	826,571	785,949	851,368	864,139	766,231	(97,908)	(11.3%)
BPOL Tax - Retail Merchants	32,244,421	33,156,354	33,211,754	33,709,930	29,890,579	(3,819,351)	(11.3%)
BPOL Tax - Telephone Companies	2,884,004	3,424,846	2,884,004	2,927,264	2,595,604	(331,660)	(11.3%)
BPOL Tax - Wholesale Merchants	2,454,168	2,474,742	2,527,793	2,565,709	2,275,014	(290,695)	(11.3%)
Subtotal BPOL - Current	\$167,155,844	\$173,382,796	\$172,125,305	\$174,707,185	\$154,912,776	(\$19,794,409)	(11.3%)
BPOL Tax - Penalties & Interest - Current Year	\$455,033	\$360,000	\$360,000	\$360,000	\$360,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	2,390,758	3,196,977	2,400,000	2,651,721	2,400,000	(251,721)	(9.5%)
BPOL Tax - Delinquent Penalty & Interest - Prior Years	429,174	529,000	400,000	400,000	400,000	0	0.0%
Subtotal BPOL - Delinquents	\$3,274,965	\$4,085,977	\$3,160,000	\$3,411,721	\$3,160,000	(\$251,721)	(7.4%)
TOTAL Business, Professional & Occupational Licenses	\$170,430,809	\$177,468,773	\$175,285,305	\$178,118,906	\$158,072,776	(\$20,046,130)	(11.3%)
TOTAL GENERAL OTHER LOCAL TAXES	\$528,245,784	\$537,425,572	\$544,268,928	\$547,921,558	\$489,100,905	(\$58,820,653)	(10.7%)
PERMITS, FEES & REGULATORY LICENSES							
Building Permits	\$18,765,132	\$15,683,534	\$16,847,824	\$16,583,534	\$14,925,181	(\$1,658,353)	(10.0%)
Electrical Permits	3,493,148	3,129,042	3,129,042	3,129,042	2,816,138	(312,904)	(10.0%)
Plumbing Permits	2,406,061	2,047,029	2,047,029	2,047,029	1,842,326	(204,703)	(10.0%)
Mechanical Permits	2,735,665	1,964,316	1,964,316	1,964,316	1,767,884	(196,432)	(10.0%)
Cross Connection Charges	652,606	649,718	649,718	649,718	584,746	(64,972)	(10.0%)
Home Improvement Inspection Licenses	12,148	6,139	6,139	6,139	5,525	(614)	(10.0%)
Elevator Inspection Licenses	1,869,924	2,082,507	2,852,507	2,432,507	2,189,256	(243,251)	(10.0%)
Appliance Permits	734,700	646,606	646,606	646,606	581,945	(64,661)	(10.0%)
Building Re-inspection Fees	12,772	11,189	11,189	11,189	10,070	(1,119)	(10.0%)
Electrical Re-inspection Fees	7,542	9,567	9,567	9,567	8,610	(957)	(10.0%)

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Plumbing Re-inspection Fees	6,696	4,869	4,869	4,869	4,382	(487)	(10.0%)
Mechanical Re-inspection Fees	3,996	6,836	6,836	6,836	6,152	(684)	(10.0%)
Building/Fire Prevention Code Modification Fees	24,128	0	0	0	0	0	--
Plan Resubmission Fee-New Construction	451,247	563,737	563,737	563,737	507,363	(56,374)	(10.0%)
Plan Resubmission Fee-Alteration Construction	613,731	985,871	985,871	985,871	887,284	(98,587)	(10.0%)
Subtotal Inspection Services	\$31,789,496	\$27,790,960	\$29,725,250	\$29,040,960	\$26,136,862	(\$2,904,098)	(10.0%)
Site Plan Fees	\$3,616,301	\$3,892,659	\$3,892,659	\$3,892,659	\$3,503,393	(\$389,266)	(10.0%)
Developer Bond Extension	401,930	469,245	469,245	469,245	422,321	(46,924)	(10.0%)
Subdivision Plat Fees	196,773	240,959	240,959	240,959	216,863	(24,096)	(10.0%)
Subdivision Plan Fees	2,570,503	2,645,171	2,645,171	2,645,171	2,380,654	(264,517)	(10.0%)
Landfill Special Fees	17,611	18,682	18,682	18,682	16,814	(1,868)	(10.0%)
Utility Permit Fees	3,524	22,678	22,678	22,678	20,410	(2,268)	(10.0%)
Inspection - Site Plans	2,775,567	4,149,423	4,149,423	4,149,423	3,734,481	(414,942)	(10.0%)
Inspection - Subplans	891,750	950,462	950,462	950,462	855,416	(95,046)	(10.0%)
VSMP Maintenance Fee	110,376	127,800	127,800	127,800	115,020	(12,780)	(10.0%)
VSMP Permit Fee	43,836	67,168	67,168	67,168	60,451	(6,717)	(10.0%)
VSMP Civil Penalties	0	102	102	102	92	(10)	(9.8%)
VSMP Transfer Fee	2,900	3,182	3,182	3,182	2,864	(318)	(10.0%)
VSMP Modification Fee	11,892	743	743	743	669	(74)	(10.0%)
VSMP Discharge Fee	135,566	60,641	60,641	60,641	54,577	(6,064)	(10.0%)
Subtotal Design Review	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$11,384,025	(\$1,264,890)	(10.0%)
TOTAL Inspection Services and Design Review	\$42,568,026	\$40,439,875	\$42,374,165	\$41,689,875	\$37,520,887	(\$4,168,988)	(10.0%)
Zoning Fees	\$2,352,257	\$2,351,506	\$2,351,506	\$2,351,506	\$2,116,355	(\$235,151)	(10.0%)
Sign Permit Fees	126,825	114,665	123,500	123,500	111,150	(12,350)	(10.0%)
Board of Zoning Appeals Fees	245,093	234,762	245,093	245,093	220,584	(24,509)	(10.0%)
Wetlands Permits	300	600	600	600	540	(60)	(10.0%)
Short Term Lodging Permit Fee	17,600	0	24,000	24,000	21,600	(2,400)	(10.0%)
Administrative Comprehensive Sign Plan Fees	475	0	1,900	1,900	1,710	(190)	(10.0%)
Non-Residential Use Permits Fees (NON-RUP's Fees)	136,500	142,660	136,500	136,500	122,850	(13,650)	(10.0%)
Zoning Compliance Letters/Temp Special Permits	356,446	314,015	314,015	314,015	282,614	(31,401)	(10.0%)
Subtotal Zoning Revenue	\$3,235,496	\$3,158,208	\$3,197,114	\$3,197,114	\$2,877,403	(\$319,711)	(10.0%)
Dangerous Dog Fees	\$3,252	\$3,722	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	827,073	876,571	876,571	876,571	876,571	0	0.0%
Auto Graveyard Licenses	150	200	150	150	150	0	0.0%
Carnival Permits	25	25	25	25	25	0	0.0%
Dance Hall Licenses	2,350	3,690	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	500	500	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	160,427	205,365	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	1,511	792	792	792	792	0	0.0%
Massage Therapist Permits	56,000	55,182	55,182	56,000	55,182	(818)	(1.5%)
Election Filing Fees	45,917	0	600	1,600	1,600	0	0.0%
Concealed Weapon Permits	176,092	207,214	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	8,625	9,400	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	8,961	9,920	8,961	8,961	8,961	0	0.0%
Towing Permit	1,200	1,500	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,817,322	1,925,505	1,925,505	1,925,505	1,732,955	(192,550)	(10.0%)
Fire Marshal Fees	5,270,241	5,247,840	5,335,745	5,442,460	4,802,171	(640,289)	(11.8%)
Acceptance Test Overtime Fees	584,025	255,000	255,000	255,000	255,000	0	0.0%
Home Childcare Permits	14,134	15,353	15,353	0	0	0	--
Alarm Systems Registrations	103,650	126,140	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	76,600	94,945	76,600	76,600	76,600	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$9,158,055	\$9,038,864	\$9,107,240	\$9,200,420	\$8,366,763	(\$833,657)	(9.1%)
Swimming Pool Licenses	\$277,175	\$272,574	\$277,175	\$281,332	\$277,175	(\$4,157)	(1.5%)
Alternate Discharge Permits	1,050	825	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	21,600	29,275	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	320	360	360	360	360	0	0.0%
Food Establishment Operating Permits	111,710	108,472	108,472	110,641	108,472	(2,169)	(2.0%)
Building Permits Review	46,950	53,375	53,375	53,375	53,375	0	0.0%

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Site Development Review	33,235	22,792	36,890	37,628	36,890	(738)	(2.0%)
Hotel Permits--State Health Fee	5,560	5,600	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	423	1,898	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	530	540	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	16,070	16,450	16,450	16,450	16,450	0	0.0%
Public Establishment Review	35,460	30,090	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	63,140	61,725	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	65,965	82,995	70,900	70,900	70,900	0	0.0%
State Share Well Permit Fees	63,000	61,315	63,000	63,300	63,000	(300)	(0.5%)
Routine Water Sample Fees	2,950	3,325	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,400	1,850	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	43,495	49,630	49,630	50,623	49,630	(993)	(2.0%)
Septic Tank Truck Licenses	77,540	77,275	24,000	24,000	24,000	0	0.0%
Well Water Supply Permits	42,200	40,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	2,250	900	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$913,023	\$922,066	\$877,855	\$886,212	\$877,855	(\$8,357)	(0.9%)
TOTAL Misc. Permits Fees & Licenses	\$10,071,078	\$9,960,930	\$9,985,095	\$10,086,632	\$9,244,618	(\$842,014)	(8.3%)
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$55,874,600	\$53,559,013	\$55,556,374	\$54,973,621	\$49,642,908	(\$5,330,713)	(9.7%)
FINES AND FORFEITURES							
Attorney Fee - Collection of Delinquent Taxes	\$6,619	\$6,967	\$6,967	\$6,967	\$6,967	\$0	0.0%
Circuit Court Fines and Penalties	86,222	111,913	111,913	111,913	111,913	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,835,886	1,742,468	1,857,798	1,857,798	1,857,798	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,231	2,148	1,231	1,231	1,231	0	0.0%
General District Court Fines/Interest	149,984	147,649	147,649	147,649	147,649	0	0.0%
General District Court Fines	6,227,827	6,606,091	5,835,355	5,835,355	5,835,355	0	0.0%
County Fines - J&DR Court	44,681	49,116	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	887,633	679,843	679,843	679,843	679,843	0	0.0%
Collection Agency Fees	11,563	0	0	0	0	0	--
State Set-Off Debt Service (SOF)	158,150	210,988	210,988	210,988	210,988	0	0.0%
County Fines/Penalties	13,365	39,087	17,350	17,350	17,350	0	0.0%
Parking Violations	2,663,449	2,828,361	2,693,993	2,693,993	2,693,993	0	0.0%
Non-Tax Penalty for Late Payment	133,475	108,928	133,475	133,475	133,475	0	0.0%
Non-Tax Interest	36,389	48,461	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	2,267	1,525	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$12,258,740	\$12,583,545	\$11,795,664	\$11,795,664	\$11,795,664	\$0	0.0%
REVENUE FROM USE OF MONEY & PROPERTY							
Interest on Investments	\$69,032,333	\$80,017,523	\$58,630,895	\$46,118,088	\$21,923,617	(\$24,194,471)	(52.5%)
Rent of Real Estate	1,134,076	1,213,375	1,213,375	1,267,727	1,267,727	0	0.0%
Rent on Communication Sites	910,315	940,259	940,259	954,363	954,363	0	0.0%
Cafeteria Commissions/Vending Machines	97,690	105,632	105,632	105,632	105,632	0	0.0%
Cash Over and Short	5	0	0	0	0	0	--
Bicycle Locker Rentals	6,700	6,460	6,460	6,460	6,460	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$71,181,118	\$82,283,249	\$60,896,621	\$48,452,270	\$24,257,799	(\$24,194,471)	(49.9%)
CHARGES FOR SERVICES							
Courthouse Maintenance Fees	\$404,507	\$403,188	\$403,188	\$403,188	\$403,188	\$0	0.0%
Court Security Fees	1,690,684	1,695,833	1,660,792	1,660,792	1,660,792	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	169,706	168,975	168,975	168,975	168,975	0	0.0%
EMS Transport Fee	21,193,236	21,469,517	21,469,517	21,469,517	20,932,779	(536,738)	(2.5%)
Copying Machine Revenue	78,495	94,458	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	101,347	21,665	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	350	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	59,092	62,550	52,277	52,277	52,277	0	0.0%
Parental Support - Boys Probation House	0	2,170	2,170	2,170	2,170	0	0.0%

FY 2021 ADOPTED GENERAL FUND REVENUE

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Parental Support - Girls Probation House	1,800	2,040	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	14,614	5,868	15,339	15,339	15,339	0	0.0%
Commonwealth's Attorney Fees	27,618	29,761	27,618	27,618	27,618	0	0.0%
Police Reports and Photo Fees	146,884	181,333	181,333	181,333	181,333	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	706,282	739,950	790,605	806,417	806,417	0	0.0%
Animal Shelter Fees	274,951	296,177	274,951	274,951	274,951	0	0.0%
Miscellaneous Charges for Services	16,155	0	0	0	0	0	--
EDA Bond Administrative Fees	94,975	0	0	0	0	0	--
Seniors on the Go	6,840	9,380	6,840	6,840	6,840	0	0.0%
Taxi Access	7,010	6,900	7,750	7,750	7,750	0	0.0%
Parking Garage Fees	919,165	1,016,021	919,165	919,165	919,165	0	0.0%
Adoption Service Fees	5,775	7,631	7,631	7,631	7,631	0	0.0%
Street Sign Fees	1,185	1,737	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	2,050	2,080	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	5,832	16,287	11,115	11,115	11,115	0	0.0%
Copay - Inmate Medical	20,982	25,437	18,780	18,780	18,780	0	0.0%
Coin-Operated Copiers	205,527	204,641	209,450	209,450	209,450	0	0.0%
Library Overdue Penalties	900,243	923,014	799,537	618,118	601,537	(16,581)	(2.7%)
Employee Child Care Center Fees	1,261,152	1,341,538	1,341,538	1,341,538	1,341,538	0	0.0%
School Age Child Care (SACC) Fees	46,058,922	43,543,117	46,420,895	47,215,710	44,099,850	(3,115,860)	(6.6%)
County Clerk Fees	4,584,985	4,530,880	4,742,414	4,789,838	4,505,293	(284,545)	(5.9%)
Domestic Violence Services Client Fees - ADAPT	65,800	73,941	65,800	65,800	65,800	0	0.0%
FASTRAN Rider Fees	11,252	13,269	11,252	11,252	11,252	0	0.0%
Medicaid Client Fees - Logisticare	17,086	59,743	59,743	59,743	59,743	0	0.0%
Subtotal Misc. Charges for Services	\$79,120,771	\$77,015,772	\$79,921,045	\$80,597,677	\$76,643,953	(\$3,953,724)	(4.9%)
Senior Center Annual Participant Fees	\$204,423	\$218,399	\$218,399	\$218,399	\$218,399	\$0	0.0%
James Lee Theatre	32,701	23,965	28,062	28,062	28,062	0	0.0%
Rec - Non-County Resident Sport Fee	513,360	469,200	513,360	513,360	513,360	0	0.0%
Rec - Community Use/Building Director Fee	47,363	45,542	47,363	47,363	47,363	0	0.0%
DNCS Recreation Class Fees	87,899	105,202	105,202	105,202	105,202	0	0.0%
Park Authority Recreation Class Fees	690,614	616,707	682,635	682,635	682,635	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	295,404	275,058	275,058	275,058	275,058	0	0.0%
Custodial Fees	258,564	266,601	299,186	299,186	299,186	0	0.0%
Subtotal Recreation Revenue	\$2,130,328	\$2,020,674	\$2,169,265	\$2,169,265	\$2,169,265	\$0	0.0%
Nursing Home Pre-Screening Admission Fee	\$295,050	\$305,838	\$318,750	\$331,500	\$318,750	(\$12,750)	(3.8%)
Speech Fees	134,031	154,579	178,427	164,411	178,427	14,016	8.5%
Hearing Fees	23,795	31,916	31,916	31,916	31,916	0	0.0%
Vital Statistic Fees	457,992	521,848	521,848	558,377	521,848	(36,529)	(6.5%)
Dental Health Fees	21,331	21,952	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	13,606	115,000	2,186	2,186	2,186	0	0.0%
X-Ray Fees	4,953	6,710	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	1,147,565	1,130,920	1,130,920	1,153,538	1,130,920	(22,618)	(2.0%)
Family Planning Services	42,398	41,770	41,770	41,770	41,770	0	0.0%
Medicaid Dental Fees	26,215	22,627	28,080	28,080	28,080	0	0.0%
Lab Services Fees	691,210	607,174	705,034	719,135	705,034	(14,101)	(2.0%)
Administrative Fees - Health Dept	11,009	11,147	11,147	11,370	11,147	(223)	(2.0%)
Non-Medicaid Maternal Clinic Visits	21	0	0	0	0	0	--
Sewage Disposal/Well Water Evaluation	1,150	1,600	1,150	1,150	1,150	0	0.0%
Adult Day Health Care Fees	1,047,551	998,960	998,960	998,960	998,960	0	0.0%
Adult Day Health Care Medicaid Reimbursement	307,178	297,196	307,178	316,393	307,178	(9,215)	(2.9%)
Subtotal Health Dept Revenue	\$4,225,054	\$4,269,237	\$4,306,028	\$4,387,448	\$4,306,028	(\$81,420)	(1.9%)
TOTAL CHARGES FOR SERVICES	\$85,476,153	\$83,305,683	\$86,396,338	\$87,154,390	\$83,119,246	(\$4,035,144)	(4.6%)
RECOVERED COSTS							
City of Fairfax Shared Govt. Expenses	\$4,373,547	\$4,373,547	\$3,177,206	\$3,871,837	\$3,871,837	\$0	0.0%
City of Fairfax Public Assistance	1,263,545	1,239,504	1,239,504	1,239,504	1,239,504	0	0.0%
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	998,476	992,154	998,476	998,476	998,476	0	0.0%

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Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	377,144	387,050	387,050	387,050	387,050	0	0.0%
Inmate Room and Board	455,470	504,205	423,094	423,094	423,094	0	0.0%
Boarding of Prisoners	14,313	14,551	14,551	14,551	14,551	0	0.0%
Recovered Costs - Circuit Court	3,646	25	25	25	25	0	0.0%
Recovered Costs - General District Court	78,548	80,271	71,391	71,391	71,391	0	0.0%
Misc. Recovered Costs - Other	1,687,950	54,245	104,245	54,245	54,245	0	0.0%
Child Care Services for Other Jurisdictions	137,460	155,918	155,918	0	0	0	--
CPAN, Circuit Court Computer Service	376,701	333,500	376,701	376,701	376,701	0	0.0%
Golden Gazette	69,290	70,043	70,043	70,043	70,043	0	0.0%
Police Academy Cost Recovery	17,850	22,000	20,000	20,000	20,000	0	0.0%
FASTRAN	67,971	70,590	70,590	70,590	70,590	0	0.0%
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	3,995,766	0	0.0%
State Reimbursement Adult Detention Center	2,068,770	2,013,196	2,013,196	2,013,196	2,013,196	0	0.0%
TOTAL RECOVERED COSTS	\$16,058,307	\$14,378,728	\$13,189,919	\$13,678,632	\$13,678,632	\$0	0.0%
REVENUE FROM THE COMMONWEALTH							
State Shared Rolling Stock Tax	\$117,941	\$109,704	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	25,401,664	26,392,329	26,392,329	26,392,329	26,392,329	0	0.0%
State Indirect Aid	58,052	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$25,577,657	\$26,556,250	\$26,556,250	\$26,556,250	\$26,556,250	\$0	0.0%
State Shared Retirement - Circuit Court	\$172,612	\$182,465	\$182,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,933,633	2,006,952	2,051,334	2,051,334	2,051,334	0	0.0%
State Shared Retirement - Commonwealth Atty.	74,688	39,744	39,744	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,208,650	2,256,388	2,314,799	2,314,799	2,314,799	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	43,703	55,172	46,177	46,177	46,177	0	0.0%
State Shared Sheriff Expenses	15,461,148	15,659,677	15,881,093	15,881,093	15,881,093	0	0.0%
State Shared Retirement - Sheriff	308,801	321,445	321,445	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	88,003	85,806	585,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$20,291,238	\$20,607,649	\$21,422,863	\$20,922,863	\$20,922,863	\$0	0.0%
Libraries State Aid	\$510,607	\$500,819	\$526,606	\$526,606	\$526,606	\$0	0.0%
Virginia Share Public Assistance Programs	34,178,942	37,387,062	37,197,062	38,365,644	37,881,648	(483,996)	(1.3%)
Va Child Care Supplement - SACC Program	1,098,541	1,036,072	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,376	621,170	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,272,180	2,452,428	2,289,145	2,289,145	2,289,145	0	0.0%
Subtotal Categorical State Aid	\$38,673,646	\$41,997,551	\$41,662,261	\$42,830,843	\$42,346,847	(\$483,996)	(1.1%)
State Reimb. - General District Court	\$75,455	\$85,265	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,231,848	9,360,715	9,426,509	9,426,509	9,426,509	0	0.0%
State Reimb. - Residential Beds - JDC	9,150	10,850	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	51,959	16,400	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	1,325	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,195,792	2,027,869	2,027,869	2,027,869	2,027,869	0	0.0%
Subtotal State Recovered Costs	\$11,565,529	\$11,507,224	\$11,573,018	\$11,573,018	\$11,573,018	\$0	0.0%
State Reimb - Personal Property Tax (PPTRA)	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$0	0.0%
TOTAL REVENUE FROM THE COMMONWEALTH	\$307,422,014	\$311,982,618	\$312,528,336	\$313,196,918	\$312,712,922	(\$483,996)	(0.2%)
REVENUE FROM THE FEDERAL GOVERNMENT							
J&DR Court - USDA Grant	\$62,187	\$99,500	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	65,798	44,689	44,689	0	0	0	--
Federal Direct Aid	0	23,000	23,000	23,000	23,000	0	0.0%
Criminal Alien Assistance Program	1,018,355	400,000	1,155,848	864,209	864,209	0	0.0%
Federal Stimulus - COVID-19	0	0	200,235,485	0	0	0	--
Federal Emergency Assistance	28,353	0	0	0	0	0	--
Subtotal Categorical Federal Aid	\$1,174,693	\$567,189	\$201,558,522	\$986,709	\$986,709	\$0	0.0%

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DFS Federal and Federal Pass-Through	\$42,643,845	\$38,738,797	\$39,888,674	\$39,204,088	\$39,204,088	\$0	0.0%
Payments in Lieu of Taxes - Federal	48,224	45,000	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	103,275	0	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$43,970,037	\$39,350,986	\$241,492,196	\$40,235,797	\$40,235,797	\$0	0.0%
Combined State & Federal Public Assistance	\$295,566	\$76,125,859	\$77,085,736	\$77,569,732	\$77,085,736	(\$483,996)	(0.6%)
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER							
Litigation Proceeds	\$139,648	\$143,254	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	1,565	2,130	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,022,444	2,165,423	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	96,532	130,000	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	35,447	0	0	0	0	0	--
Sales of Land, Vehicles and Salvage	256,594	115,005	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,552,230	\$2,555,812	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$18,610,537	\$16,934,540	\$15,745,731	\$16,234,444	\$16,234,444	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,341,825,071	\$4,457,199,539	\$4,660,879,191	\$4,616,710,222	\$4,457,199,539	(\$159,510,683)	(3.5%)