

FY 2022 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
REAL PROPERTY TAXES						
Real Estate Tax - Current	\$2,874,454,107	\$2,979,075,010	\$2,979,075,010	\$3,025,946,696	\$46,871,686	1.6%
R. E. Tax - Public Service Corps	12,513,698	12,889,441	12,889,441	13,457,927	568,486	4.4%
Subtotal R. E. Tax - Current	\$2,886,967,805	\$2,991,964,451	\$2,991,964,451	\$3,039,404,623	\$47,440,172	1.6%
R. E. Tax Penalties - Current	\$5,416,655	\$4,394,824	\$1,723,195	\$2,223,195	\$500,000	29.0%
R. E. Tax Interest - Current	121,313	103,249	103,249	119,157	15,908	15.4%
R. E. PSC - Penalty Current	113	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	2	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	4,943,499	4,777,675	4,777,675	5,277,675	500,000	10.5%
R.E. Tax Penalties - Prior years	584,205	694,570	694,570	744,570	50,000	7.2%
R.E. Tax Interest - Prior Years	95,142	138,617	138,617	188,617	50,000	36.1%
Subtotal R. E. Tax - Delinq. Collections	\$11,160,930	\$10,111,015	\$7,439,386	\$8,555,294	\$1,115,908	15.0%
TOTAL REAL PROPERTY TAXES	\$2,898,128,734	\$3,002,075,466	\$2,999,403,837	\$3,047,959,917	\$48,556,080	1.6%
PERSONAL PROPERTY TAXES						
Personal Property Tax - Current	\$387,803,780	\$374,811,077	\$374,811,077	\$384,962,678	\$10,151,601	2.7%
P. P. Tax - Public Service Corps	35,712,698	36,072,832	36,072,832	36,298,163	225,331	0.6%
Subtotal P. P. Tax - Current	\$423,516,479	\$410,883,909	\$410,883,909	\$421,260,841	\$10,376,932	2.5%
P. P. Tax Penalties - Current	\$6,623,421	\$6,247,651	\$0	\$1,356,849	\$1,356,849	--
P.P. Tax Interest - Current	506,493	474,163	0	0	0	--
P.P. Tax Delinquent - Prior Years	8,566,075	8,253,349	8,253,349	8,253,349	0	0.0%
P.P. Tax Penalties - Prior Years	1,800,257	1,373,007	0	0	0	--
P.P. Tax Interest - Prior Years	655,760	792,309	792,309	792,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$18,152,007	\$17,140,479	\$9,045,658	\$10,402,507	\$1,356,849	15.0%
TOTAL PERSONAL PROPERTY TAXES	\$441,668,486	\$428,024,388	\$419,929,567	\$431,663,348	\$11,733,781	2.8%
GENERAL OTHER LOCAL TAXES						
Short-Term Daily Rental	\$468,455	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	26,670,650	26,291,516	26,291,516	26,291,516	0	0.0%
Vehicle Registration Fee - Delinquent	648,832	760,630	760,630	760,630	0	0.0%
Auto Delinquent - DMV Hold	(41,830)	0	0	0	0	--
Bank Franchise Tax	21,259,422	23,654,317	23,654,317	23,654,317	0	0.0%
Cigarette Tax	5,428,504	5,422,269	5,009,455	4,959,360	(50,095)	(1.0%)
Gross Receipts Tax on Rental Cars	3,198,425	2,861,074	2,398,819	2,638,701	239,882	10.0%
Land Transfer Fees	25,487	26,194	26,194	26,194	0	0.0%
Communication Sales and Use Tax	2,551,599	3,492,634	2,551,599	1,707,773	(843,826)	(33.1%)
Subtotal	\$60,209,544	\$62,956,762	\$61,140,658	\$60,486,619	(\$654,039)	(1.1%)
Sales Tax - Local	\$190,948,662	\$170,929,007	\$194,248,170	\$199,106,944	\$4,858,774	2.5%
Sales Tax - Mobile Home	141,547	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	1,931	1,500	1,500	1,500	0	0.0%
Subtotal Sales Tax	\$191,092,140	\$171,031,788	\$194,350,951	\$199,209,725	\$4,858,774	2.5%

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Deed of Conveyance Tax	\$7,396,541	\$7,672,155	\$7,672,155	\$7,748,877	\$76,722	1.0%
Recordation Tax	31,251,909	23,540,000	27,704,802	27,981,850	277,048	1.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$38,648,450	\$31,212,155	\$35,376,957	\$35,730,727	\$353,770	1.0%
Transient Occupancy Tax	\$7,702,901	\$7,921,302	\$3,347,815	\$3,682,597	\$334,782	10.0%
Transient Occupancy Tax -- Additional	8,076,091	8,522,555	3,602,185	3,962,403	360,218	10.0%
Subtotal Transient Occupancy Tax	\$15,778,992	\$16,443,857	\$6,950,000	\$7,645,000	\$695,000	10.0%
TOTAL Other Local Taxes	\$305,729,125	\$281,644,562	\$297,818,566	\$303,072,071	\$5,253,505	1.8%
Electric Utility Tax - Dominion Virginia Power	\$33,734,388	\$34,290,552	\$34,290,552	\$34,290,552	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,725,687	1,728,835	1,728,835	1,728,835	0	0.0%
Subtotal Electric Utility Tax	\$35,460,075	\$36,019,387	\$36,019,387	\$36,019,387	\$0	0.0%
Gas Utility Tax - Washington Gas	\$8,975,268	\$9,098,722	\$9,098,722	\$9,098,722	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	505,410	520,972	520,972	520,972	0	0.0%
Subtotal Gas Utility Tax	\$9,480,678	\$9,619,694	\$9,619,694	\$9,619,694	\$0	0.0%
TOTAL Consumer Utility Tax	\$44,940,753	\$45,639,081	\$45,639,081	\$45,639,081	\$0	0.0%
Electric Consumption Tax	\$2,856,464	\$2,966,250	\$2,966,250	\$2,966,250	\$0	0.0%
Natural Gas Consumption Tax	720,129	778,236	778,236	778,236	0	0.0%
Subtotal Consumption Tax	\$3,576,593	\$3,744,486	\$3,744,486	\$3,744,486	\$0	0.0%
BPOL Tax - Amusements	\$331,106	\$327,497	\$327,497	\$347,147	\$19,650	6.0%
BPOL Tax - Builders and Developers	404,084	321,454	321,454	340,741	19,287	6.0%
BPOL Tax - Business Service Occupation	37,825,476	32,614,939	32,614,939	34,571,835	1,956,896	6.0%
BPOL Tax - Consultant/Specialist	35,746,999	32,834,453	32,834,453	34,804,520	1,970,067	6.0%
BPOL Tax - Contractors	10,936,137	9,136,544	9,136,544	9,684,737	548,193	6.0%
BPOL Tax - Hotels and Motels	1,764,388	1,521,430	1,521,430	1,612,716	91,286	6.0%
BPOL Tax - Money Lenders	886,758	718,094	718,094	761,180	43,086	6.0%
BPOL Tax - Personal Service Occupations	7,557,179	6,687,440	6,687,440	7,088,686	401,246	6.0%
BPOL Tax - Prof. & Spec. Occupations	20,754,974	18,748,531	18,748,531	19,873,443	1,124,912	6.0%
BPOL Tax - Real Estate Brokers	1,930,956	1,713,272	1,713,272	1,816,068	102,796	6.0%
BPOL Tax - Rent of House, Apt & Condo	14,331,353	13,008,125	13,008,125	13,788,613	780,488	6.0%
BPOL Tax - Repair Services	2,167,313	1,753,569	1,753,569	1,858,783	105,214	6.0%
BPOL Tax - Research and Development	875,936	766,231	766,231	812,205	45,974	6.0%
BPOL Tax - Retail Merchants	32,308,083	29,890,579	29,890,579	31,684,014	1,793,435	6.0%
BPOL Tax - Telephone Companies	2,951,800	2,595,604	2,595,604	2,751,340	155,736	6.0%
BPOL Tax - Wholesale Merchants	3,068,004	2,275,014	2,275,014	2,411,515	136,501	6.0%
Subtotal BPOL - Current	\$173,840,544	\$154,912,776	\$154,912,776	\$164,207,543	\$9,294,767	6.0%
BPOL Tax - Penalties & Interest - Current Year	\$308,618	\$360,000	\$360,000	\$360,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	6,096,898	2,400,000	2,400,000	2,561,721	161,721	6.7%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,323,724	400,000	400,000	400,000	0	0.0%
Subtotal BPOL - Delinquents	\$7,729,239	\$3,160,000	\$3,160,000	\$3,321,721	\$161,721	5.1%
TOTAL Business, Professional & Occupational Licenses	\$181,569,784	\$158,072,776	\$158,072,776	\$167,529,264	\$9,456,488	6.0%
TOTAL GENERAL OTHER LOCAL TAXES	\$535,816,255	\$489,100,905	\$505,274,909	\$519,984,902	\$14,709,993	2.9%

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PERMITS, FEES & REGULATORY LICENSES						
Building Permits	\$17,629,324	\$14,925,181	\$14,925,181	\$14,925,181	\$0	0.0%
Electrical Permits	3,387,762	2,816,138	2,816,138	2,816,138	0	0.0%
Plumbing Permits	2,318,204	1,842,326	1,842,326	1,842,326	0	0.0%
Mechanical Permits	2,850,384	1,767,884	1,767,884	1,767,884	0	0.0%
Cross Connection Charges	622,165	584,746	584,746	584,746	0	0.0%
Home Improvement Inspection Licenses	10,011	5,525	5,525	5,525	0	0.0%
Elevator Inspection Licenses	2,243,912	2,189,256	2,189,256	2,189,256	0	0.0%
Appliance Permits	649,256	581,945	581,945	581,945	0	0.0%
Building Re-inspection Fees	19,515	10,070	10,070	10,070	0	0.0%
Electrical Re-inspection Fees	11,484	8,610	8,610	8,610	0	0.0%
Plumbing Re-inspection Fees	6,156	4,382	4,382	4,382	0	0.0%
Mechanical Re-inspection Fees	4,626	6,152	6,152	6,152	0	0.0%
Building/Fire Prevention Code Modification Fees	26,624	0	0	0	0	--
Plan Resubmission Fee-New Construction	406,659	507,363	507,363	507,363	0	0.0%
Plan Resubmission Fee-Alteration Construction	609,639	887,284	887,284	887,284	0	0.0%
Subtotal Inspection Services	\$30,795,720	\$26,136,862	\$26,136,862	\$26,136,862	\$0	0.0%
Site Plan Fees	\$4,073,035	\$3,503,393	\$3,503,393	\$3,503,393	\$0	0.0%
Developer Bond Extension	386,372	422,321	422,321	422,321	0	0.0%
Subdivision Plat Fees	211,202	216,863	216,863	216,863	0	0.0%
Subdivision Plan Fees	2,269,217	2,380,654	2,380,654	2,380,654	0	0.0%
Landfill Special Fees	11,741	16,814	16,814	16,814	0	0.0%
Utility Permit Fees	5,254	20,410	20,410	20,410	0	0.0%
Inspection - Site Plans	3,957,099	3,734,481	3,734,481	3,734,481	0	0.0%
Inspection - Subplans	887,502	855,416	855,416	855,416	0	0.0%
Plan Digitization Fee	110	0	0	0	0	--
VSMP Maintenance Fee	134,989	115,020	115,020	115,020	0	0.0%
VSMP Permit Fee	30,550	60,451	60,451	60,451	0	0.0%
VSMP Civil Penalties	0	92	92	92	0	0.0%
VSMP Transfer Fee	3,900	2,864	2,864	2,864	0	0.0%
VSMP Modification Fee	7,924	669	669	669	0	0.0%
VSMP Discharge Fee	125,072	54,577	54,577	54,577	0	0.0%
Subtotal Design Review	\$12,103,966	\$11,384,025	\$11,384,025	\$11,384,025	\$0	0.0%
TOTAL Inspection Services and Design Review	\$42,899,686	\$37,520,887	\$37,520,887	\$37,520,887	\$0	0.0%
Zoning Fees	\$1,418,483	\$2,116,355	\$2,116,355	\$2,116,355	\$0	0.0%
Sign Permit Fees	112,860	111,150	111,150	111,150	0	0.0%
Board of Zoning Appeals Fees	197,191	220,584	220,584	220,584	0	0.0%
Wetlands Permits	600	540	540	540	0	0.0%
Short Term Lodging Permit Fee	10,800	21,600	21,600	21,600	0	0.0%
Administrative Comprehensive Sign Plan Fees	5,714	1,710	1,710	1,710	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	127,895	122,850	122,850	122,850	0	0.0%
Zoning Compliance Letters/Temp Special Permits	195,068	282,614	282,614	282,614	0	0.0%
Subtotal Zoning Revenue	\$2,068,611	\$2,877,403	\$2,877,403	\$2,877,403	\$0	0.0%
Dangerous Dog Fees	\$2,975	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	795,477	876,571	876,571	876,571	0	0.0%
Auto Graveyard Licenses	150	150	150	150	0	0.0%
Carnival Permits	0	25	25	25	0	0.0%
Dance Hall Licenses	3,060	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	2,500	500	500	500	0	0.0%

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Mixed Drink Establishment Licenses	217,940	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	334	792	792	792	0	0.0%
Massage Therapist Permits	41,950	55,182	55,182	55,182	0	0.0%
Election Filing Fees	2,300	1,600	1,600	1,600	0	0.0%
Concealed Weapon Permits	230,955	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	6,975	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	5,852	8,961	8,961	8,961	0	0.0%
Towing Permit	1,050	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,765,216	1,732,955	1,732,955	1,732,955	0	0.0%
Fire Marshal Fees	4,767,621	4,802,171	4,802,171	4,802,171	0	0.0%
Acceptance Test Overtime Fees	273,772	255,000	255,000	255,000	0	0.0%
Home Childcare Permits	12,062	0	0	0	0	--
Alarm Systems Registrations	101,050	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	49,925	76,600	76,600	76,600	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$8,281,164	\$8,366,763	\$8,366,763	\$8,366,763	\$0	0.0%
Swimming Pool Licenses	\$209,550	\$277,175	\$277,175	\$277,175	\$0	0.0%
Alternate Discharge Permits	1,425	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	19,575	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	320	360	360	360	0	0.0%
Food Establishment Operating Permits	103,370	108,472	108,472	108,472	0	0.0%
Building Permits Review	45,375	53,375	53,375	53,375	0	0.0%
Site Development Review	34,000	36,890	36,890	36,890	0	0.0%
Hotel Permits--State Health Fee	5,440	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	33	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	865	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	15,315	16,450	16,450	16,450	0	0.0%
Public Establishment Review	25,170	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	57,935	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	71,105	70,900	70,900	70,900	0	0.0%
State Share Well Permit Fees	54,960	63,000	63,000	63,000	0	0.0%
Routine Water Sample Fees	1,825	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,250	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	42,100	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	24,750	24,000	24,000	24,000	0	0.0%
Well Water Supply Permits	36,525	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,300	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$753,188	\$877,855	\$877,855	\$877,855	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$9,034,352	\$9,244,618	\$9,244,618	\$9,244,618	\$0	0.0%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$54,002,649	\$49,642,908	\$49,642,908	\$49,642,908	\$0	0.0%
FINES AND FORFEITURES						
Attorney Fee - Collection of Delinquent Taxes	\$3,922	\$6,967	\$6,967	\$6,967	\$0	0.0%
Circuit Court Fines and Penalties	51,354	111,913	111,913	111,913	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,814,528	1,857,798	1,857,798	1,857,798	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	301	1,231	1,231	1,231	0	0.0%
General District Court Fines/Interest	94,448	147,649	50,500	94,448	43,948	87.0%
General District Court Fines	4,607,406	5,835,355	2,660,000	3,126,000	466,000	17.5%
County Fines - J&DR Court	30,284	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	738,537	679,843	679,843	738,537	58,694	8.6%
Collection Agency Fees	53,203	0	0	0	0	--

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State Set-Off Debt Service (SOF)	177,041	210,988	210,988	210,988	0	0.0%
County Fines/Penalties	127,760	17,350	17,350	17,350	0	0.0%
Parking Violations	2,105,351	2,693,993	2,105,351	2,330,161	224,810	10.7%
Non-Tax Penalty for Late Payment	136,935	133,475	133,475	133,475	0	0.0%
Non-Tax Interest	58,275	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	1,824	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$10,001,169	\$11,795,664	\$7,934,518	\$8,727,970	\$793,452	10.0%
REVENUE FROM USE OF MONEY & PROPERTY						
Interest on Investments	\$64,050,920	\$21,923,617	\$21,923,617	\$12,638,976	(\$9,284,641)	(42.3%)
Rent of Real Estate	1,130,941	1,267,727	1,267,727	1,267,727	0	0.0%
Rent on Communication Sites	906,414	954,363	954,363	954,363	0	0.0%
Cafeteria Commissions/Vending Machines	108,817	105,632	105,632	105,632	0	0.0%
Cash Over and Short	11	0	0	0	0	--
Bicycle Locker Rentals	4,210	6,460	6,460	6,460	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$66,201,313	\$24,257,799	\$24,257,799	\$14,973,158	(\$9,284,641)	(38.3%)
CHARGES FOR SERVICES						
Courthouse Maintenance Fees	\$317,929	\$403,188	\$403,188	\$403,188	\$0	0.0%
Court Security Fees	1,321,668	1,660,792	1,660,792	1,660,792	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	132,656	168,975	168,975	168,975	0	0.0%
EMS Transport Fee	20,713,923	20,932,779	18,900,000	18,900,000	0	0.0%
Copying Machine Revenue	72,123	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	90,102	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	650	400	400	400	0	0.0%
Jail Fees / DNA Fees	39,069	52,277	52,277	52,277	0	0.0%
Parental Support - Boys Probation House	760	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	1,080	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	9,952	15,339	15,339	15,339	0	0.0%
Commonwealth's Attorney Fees	18,614	27,618	27,618	27,618	0	0.0%
Police Reports and Photo Fees	85,968	181,333	181,333	181,333	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	713,495	806,417	296,109	446,109	150,000	50.7%
Animal Shelter Fees	232,179	274,951	274,951	274,951	0	0.0%
Miscellaneous Charges for Services	69,706	0	0	0	0	--
Seniors on the Go	5,160	6,840	6,840	6,840	0	0.0%
Taxi Access	6,980	7,750	7,750	7,750	0	0.0%
Parking Garage Fees	648,571	919,165	493,863	568,863	75,000	15.2%
Adoption Service Fees	4,555	7,631	7,631	7,631	0	0.0%
Street Sign Fees	1,395	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	610	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	9,543	11,115	11,115	11,115	0	0.0%
Copay - Inmate Medical	11,690	18,780	18,780	18,780	0	0.0%
Coin-Operated Copiers	140,918	209,450	209,450	209,450	0	0.0%
Library Overdue Penalties	332,378	601,537	601,537	601,537	0	0.0%
Employee Child Care Center Fees	1,095,135	1,341,538	1,341,538	1,341,538	0	0.0%
School Age Child Care (SACC) Fees	34,635,306	44,099,850	22,049,925	22,049,925	0	0.0%
County Clerk Fees	4,472,379	4,505,293	4,505,293	4,550,364	45,071	1.0%
Domestic Violence Services Client Fees - ADAPT	45,475	65,800	65,800	65,800	0	0.0%
FASTRAN Rider Fees	8,716	11,252	11,252	11,252	0	0.0%

FY 2022 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Medicaid Client Fees - Logisticare	20,967	59,743	59,743	59,743	0	0.0%
Subtotal Misc. Charges for Services	\$65,325,922	\$76,643,953	\$51,625,639	\$51,895,710	\$270,071	0.5%
Senior Center Annual Participant Fees	\$149,652	\$218,399	\$0	\$75,000	\$75,000	--
James Lee Theatre	22,734	28,062	7,000	17,000	10,000	142.9%
Rec - Non-County Resident Sport Fee	341,520	513,360	240,000	290,000	50,000	20.8%
Rec - Community Use/Building Director Fee	37,522	47,363	12,000	22,000	10,000	83.3%
DNCS Recreation Class Fees	63,940	105,202	26,000	56,000	30,000	115.4%
Park Authority Recreation Class Fees	186,896	682,635	170,000	238,000	68,000	40.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	139,425	275,058	65,000	100,000	35,000	53.8%
Custodial Fees	279,650	299,186	75,000	105,000	30,000	40.0%
Subtotal Recreation Revenue	\$1,221,338	\$2,169,265	\$595,000	\$903,000	\$308,000	51.8%
Nursing Home Pre-Screening Admission Fee	\$309,250	\$318,750	\$318,750	\$318,750	\$0	0.0%
Speech Fees	150,539	178,427	178,427	178,427	0	0.0%
Hearing Fees	36,356	31,916	31,916	31,916	0	0.0%
Vital Statistic Fees	584,649	521,848	521,848	521,848	0	0.0%
Dental Health Fees	14,632	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	2,206	2,186	2,186	2,186	0	0.0%
X-Ray Fees	4,120	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	809,067	1,130,920	1,130,920	1,130,920	0	0.0%
Family Planning Services	36,793	41,770	41,770	41,770	0	0.0%
Medicaid Dental Fees	24,169	28,080	28,080	28,080	0	0.0%
Lab Services Fees	563,638	705,034	705,034	705,034	0	0.0%
Administrative Fees - Health Dept	8,408	11,147	11,147	11,147	0	0.0%
Sewage Disposal/Well Water Evaluation	725	1,150	1,150	1,150	0	0.0%
Adult Day Health Care Fees	785,755	998,960	998,960	998,960	0	0.0%
Adult Day Health Care Medicaid Reimbursement	231,766	307,178	307,178	307,178	0	0.0%
Subtotal Health Dept Revenue	\$3,562,071	\$4,306,028	\$4,306,028	\$4,306,028	\$0	0.0%
TOTAL CHARGES FOR SERVICES	\$70,109,331	\$83,119,246	\$56,526,667	\$57,104,738	\$578,071	1.0%
RECOVERED COSTS						
City of Fairfax Shared Govt. Expenses	\$3,177,206	\$3,871,837	\$3,679,463	\$3,679,463	\$0	0.0%
City of Fairfax Public Assistance	1,159,839	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	0	0.0%
Falls Church Public Assistance	1,158,973	998,476	998,476	998,476	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	387,660	387,050	387,050	387,050	0	0.0%
Inmate Room and Board	275,998	423,094	231,150	231,150	0	0.0%
Boarding of Prisoners	86,416	14,551	14,551	14,551	0	0.0%
Recovered Costs - Circuit Court	739	25	25	25	0	0.0%
Recovered Costs - General District Court	46,934	71,391	71,391	71,391	0	0.0%
Misc. Recovered Costs - Other	112,622	54,245	54,245	54,245	0	0.0%
Child Care Services for Other Jurisdictions	85,804	0	0	0	0	--
CPAN, Circuit Court Computer Service	377,632	376,701	376,701	376,701	0	0.0%
Golden Gazette	50,059	70,043	70,043	70,043	0	0.0%
Police Academy Cost Recovery	15,600	20,000	20,000	20,000	0	0.0%
FASTRAN	51,289	70,590	70,590	70,590	0	0.0%
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	0	0.0%
Reimbursement - FCPS Medicaid	16,694	0	0	0	0	--
State Reimbursement Adult Detention Center	1,690,014	2,013,196	1,690,014	1,690,014	0	0.0%

FY 2022 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
TOTAL RECOVERED COSTS	\$12,761,616	\$13,678,632	\$12,971,132	\$12,971,132	\$0	0.0%
REVENUE FROM THE COMMONWEALTH						
State Shared Rolling Stock Tax	\$112,943	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	26,392,328	26,392,329	26,392,329	26,392,329	0	0.0%
State Indirect Aid	7,734	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$26,513,005	\$26,556,250	\$26,556,250	\$26,556,250	\$0	0.0%
State Shared Retirement - Circuit Court	\$172,060	\$182,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,994,886	2,051,334	2,051,334	2,051,334	0	0.0%
State Shared Retirement - Commonwealth Atty.	38,874	39,744	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,294,073	2,314,799	2,314,799	2,314,799	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	45,030	46,177	46,177	46,177	0	0.0%
State Shared Sheriff Expenses	15,977,244	15,881,093	15,881,093	15,881,093	0	0.0%
State Shared Retirement - Sheriff	322,815	321,445	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	781,909	85,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$21,626,892	\$20,922,863	\$20,922,863	\$20,922,863	\$0	0.0%
Libraries State Aid	\$526,606	\$526,606	\$526,606	\$526,606	\$0	0.0%
Virginia Share Public Assistance Programs	33,388,014	37,881,648	38,132,297	38,132,297	0	0.0%
Va Child Care Supplement - SACC Program	775,448	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,374	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,295,981	2,289,145	2,289,145	2,289,145	0	0.0%
Subtotal Categorical State Aid	\$37,599,422	\$42,346,847	\$42,597,496	\$42,597,496	\$0	0.0%
State Reimb. - General District Court	\$75,919	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,426,509	9,426,509	9,426,509	9,426,509	0	0.0%
State Reimb. - Residential Beds - JDC	7,500	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	9,900	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	5,825	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	0	0.0%
Subtotal State Recovered Costs	\$11,721,445	\$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	\$0	0.0%
TOTAL REVENUE FROM THE COMMONWEALTH	\$308,774,709	\$312,712,922	\$312,963,571	\$312,963,571	\$0	0.0%
REVENUE FROM THE FEDERAL GOVERNMENT						
J&DR Court - USDA Grant	\$115,321	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	46,398	0	0	0	0	--
Federal Direct Aid	0	23,000	23,000	23,000	0	0.0%
Criminal Alien Assistance Program	2,338,385	864,209	864,209	864,209	0	0.0%
Federal Stimulus - COVID - 19	200,235,485	0	0	0	0	--
Subtotal Categorical Federal Aid	\$202,735,588	\$986,709	\$986,709	\$986,709	0	0.0%
DFS Federal and Federal Pass-Through	\$44,171,627	\$39,204,088	\$39,847,538	\$39,847,538	0	0.0%
Payments in Lieu of Taxes - Federal	42,830	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	19,402	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$246,969,447	\$40,235,797	\$40,879,247	\$40,879,247	0	0.0%
Combined State & Federal Public Assistance	\$77,559,641	\$77,085,736	\$77,979,835	\$77,979,835	\$0	0.0%

FY 2022 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER						
Litigation Proceeds	\$139,524	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	3,904	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,299,078	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	85,110	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	(11,048)	0	0	0	0	--
Sales of Land, Vehicles and Salvage	208,798	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,725,366	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$15,486,983	\$16,234,444	\$15,526,944	\$15,526,944	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,647,159,076	\$4,457,199,539	\$4,432,339,967	\$4,499,426,703	\$67,086,736	1.5%