

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
REAL PROPERTY TAXES							
Real Estate Tax - Current	\$3,036,028,030	\$3,175,482,816	\$3,183,059,704	\$3,394,374,156	\$3,348,014,460	(\$46,359,696)	(1.4%)
R. E. Tax - Public Service Corps	13,745,419	13,785,437	13,976,075	14,395,357	14,200,825	(194,532)	(1.4%)
Subtotal R. E. Tax - Current	\$3,049,773,449	\$3,189,268,253	\$3,197,035,779	\$3,408,769,513	\$3,362,215,285	(\$46,554,228)	(1.4%)
R. E. Tax Penalties - Current	\$6,131,926	\$3,506,489	\$3,506,489	\$3,581,489	\$3,581,489	\$0	0.0%
R. E. Tax Interest - Current	139,093	119,157	119,157	119,157	119,157	0	0.0%
R. E. PSC - Penalty Current	1,615	2,038	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	39	42	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	(2,782,728)	5,277,675	5,277,675	5,399,447	5,399,447	0	0.0%
R.E. Tax Penalties - Prior years	539,769	744,570	744,570	744,570	744,570	0	0.0%
R.E. Tax Interest - Prior Years	117,533	188,617	188,617	188,617	188,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$4,147,247	\$9,838,588	\$9,838,588	\$10,035,360	\$10,035,360	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$3,053,920,696	\$3,199,106,841	\$3,206,874,367	\$3,418,804,873	\$3,372,250,645	(\$46,554,228)	(1.4%)
PERSONAL PROPERTY TAXES							
Personal Property Tax - Current	\$410,551,684	\$468,911,231	\$480,122,138	\$468,911,231	\$468,908,993	(\$2,238)	(0.0%)
P. P. Tax - Public Service Corps	36,696,194	36,454,855	36,473,676	36,454,855	35,967,217	(487,638)	(1.3%)
Subtotal P. P. Tax - Current	\$447,247,878	\$505,366,086	\$516,595,814	\$505,366,086	\$504,876,210	(\$489,876)	(0.1%)
P. P. Tax Penalties - Current	\$8,348,279	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	0	0.0%
P.P. Tax Interest - Current	634,741	0	0	0	0	0	--
P.P. Tax Delinquent - Prior Years	16,116,256	9,285,198	14,605,594	15,022,552	15,022,552	0	0.0%
P.P. Tax Penalties - Prior Years	1,012,321	1,400,000	1,400,000	1,400,000	1,400,000	0	--
P.P. Tax Interest - Prior Years	1,263,446	592,309	592,309	592,309	592,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$27,375,042	\$15,527,507	\$20,847,903	\$21,264,861	\$21,264,861	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$474,622,920	\$520,893,593	\$537,443,717	\$526,630,947	\$526,141,071	(\$489,876)	(0.1%)
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	\$433,075	\$448,128	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	25,865,990	26,052,943	26,052,943	26,052,943	26,052,943	0	0.0%
Vehicle Registration Fee - Delinquent	940,838	760,630	760,630	760,630	760,630	0	0.0%
Auto Delinquent - DMV Hold	98,719	0	0	0	0	0	--
Bank Franchise Tax	27,055,959	24,837,033	24,837,033	26,078,885	26,078,885	0	0.0%
Cigarette Tax	4,689,566	4,486,920	4,486,920	4,262,574	4,262,574	0	0.0%
Gross Receipts Tax on Rental Cars	3,530,367	3,647,806	3,647,806	3,830,196	3,830,196	0	0.0%
Land Transfer Fees	30,722	26,194	26,194	26,194	26,194	0	0.0%
Subtotal	\$62,645,236	\$60,259,654	\$60,259,654	\$61,459,550	\$61,459,550	\$0	0.0%
Sales Tax - Local	\$231,015,024	\$224,125,558	\$242,887,001	\$247,746,797	\$247,746,797	\$0	0.0%
Sales Tax - Mobile Home	68,174	101,281	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	4,098	1,500	1,500	1,500	1,500	0	0.0%
Subtotal Sales Tax	\$231,087,296	\$224,228,339	\$242,989,782	\$247,849,578	\$247,849,578	\$0	0.0%
Deed of Conveyance Tax	\$9,821,805	\$8,338,548	\$6,801,091	\$6,903,107	\$6,903,107	\$0	0.0%
Recordation Tax	36,659,136	29,926,163	20,422,659	20,728,999	20,728,999	0	0.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$46,480,941	\$38,264,711	\$27,223,750	\$27,632,106	\$27,632,106	\$0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Transient Occupancy Tax	\$7,573,376	\$7,065,965	\$10,135,601	\$9,862,562	\$11,149,162	\$1,286,600	13.0%
Transient Occupancy Tax -- Additional	8,079,369	7,558,085	10,843,964	10,551,841	11,928,360	1,376,519	13.0%
Subtotal Transient Occupancy Tax	\$15,652,745	\$14,624,050	\$20,979,565	\$20,414,403	\$23,077,522	\$2,663,119	13.0%
TOTAL Other Local Taxes	\$355,866,217	\$337,376,754	\$351,452,751	\$357,355,637	\$360,018,756	\$2,663,119	0.7%
Electric Utility Tax - Dominion Virginia Power	\$33,711,091	\$33,239,422	\$33,745,044	\$33,745,044	\$33,745,044	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,728,317	1,711,113	1,711,113	1,711,113	1,711,113	0	0.0%
Subtotal Electric Utility Tax	\$35,439,408	\$34,950,535	\$35,456,157	\$35,456,157	\$35,456,157	\$0	0.0%
Gas Utility Tax - Washington Gas	\$8,928,052	\$8,928,042	\$8,928,042	\$8,928,042	\$8,928,042	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	513,063	496,324	496,324	496,324	496,324	0	0.0%
Subtotal Gas Utility Tax	\$9,441,116	\$9,424,366	\$9,424,366	\$9,424,366	\$9,424,366	\$0	0.0%
TOTAL Consumer Utility Tax	\$44,880,523	\$44,374,901	\$44,880,523	\$44,880,523	\$44,880,523	\$0	0.0%
Electric Consumption Tax	\$2,882,828	\$2,856,464	\$2,856,464	\$2,856,464	\$2,856,464	\$0	0.0%
Natural Gas Consumption Tax	733,350	720,129	720,129	720,129	720,129	0	0.0%
Subtotal Consumption Tax	\$3,616,178	\$3,576,593	\$3,576,593	\$3,576,593	\$3,576,593	\$0	0.0%
BPOL Tax - Amusements	\$313,812	\$48,222	\$350,000	\$350,000	\$350,000	\$0	0.0%
BPOL Tax - Builders and Developers	684,084	476,933	698,479	698,479	698,479	0	0.0%
BPOL Tax - Business Service Occupation	39,778,128	42,442,175	41,767,034	41,767,034	41,767,034	0	0.0%
BPOL Tax - Consultant/Specialist	40,952,692	37,608,718	42,181,273	42,181,273	42,181,273	0	0.0%
BPOL Tax - Contractors	11,245,594	10,492,515	11,807,874	11,807,874	11,807,874	0	0.0%
BPOL Tax - Hotels and Motels	1,002,740	738,410	1,300,000	1,300,000	1,300,000	0	0.0%
BPOL Tax - Money Lenders	1,461,808	1,642,768	1,200,000	1,200,000	1,200,000	0	0.0%
BPOL Tax - Personal Service Occupations	7,886,162	7,497,683	8,280,470	8,280,470	8,280,470	0	0.0%
BPOL Tax - Prof. & Spec. Occupations	21,066,710	21,709,500	22,120,046	22,120,046	22,120,046	0	0.0%
BPOL Tax - Real Estate Brokers	2,330,837	2,324,700	1,850,000	1,850,000	1,850,000	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	14,529,777	14,606,661	15,256,266	15,256,266	15,256,266	0	0.0%
BPOL Tax - Repair Services	2,291,370	1,858,520	2,405,939	2,405,939	2,405,939	0	0.0%
BPOL Tax - Research and Development	969,058	812,090	1,017,511	1,017,511	1,017,511	0	0.0%
BPOL Tax - Retail Merchants	33,994,273	31,753,475	35,354,044	35,354,044	35,354,044	0	0.0%
BPOL Tax - Telephone Companies	1,426,496	2,823,192	1,497,821	1,497,821	1,497,821	0	0.0%
BPOL Tax - Wholesale Merchants	4,412,727	3,974,438	4,633,363	4,633,363	4,633,363	0	0.0%
Subtotal BPOL - Current	\$184,346,267	\$180,810,000	\$191,720,120	\$191,720,120	\$191,720,120	\$0	0.0%
BPOL Tax - Penalties & Interest - Current Year	(\$380,262)	\$450,000	\$450,000	\$450,000	\$450,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	5,777,045	6,109,000	6,109,000	6,262,180	6,262,180	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,524,023	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0%
Subtotal BPOL - Delinquents	\$6,920,807	\$7,659,000	\$7,659,000	\$7,812,180	\$7,812,180	\$0	0.0%
TOTAL Business, Professional & Occupational Licenses	\$191,267,074	\$188,469,000	\$199,379,120	\$199,532,300	\$199,532,300	\$0	0.0%
TOTAL GENERAL OTHER LOCAL TAXES	\$595,629,993	\$573,797,248	\$599,288,987	\$605,345,053	\$608,008,172	\$2,663,119	0.4%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
PERMITS, FEES & REGULATORY LICENSES							
Building Permits	\$19,450,681	\$0	\$0	\$0	\$0	\$0	--
Electrical Permits	4,221,318	0	0	0	0	0	--
Plumbing Permits	2,749,756	0	0	0	0	0	--
Mechanical Permits	3,405,742	0	0	0	0	0	--
Cross Connection Charges	398,420	0	0	0	0	0	--
Home Improvement Inspection Licenses	6,932	0	0	0	0	0	--
Elevator Inspection Licenses	6,587,211	0	0	0	0	0	--
Appliance Permits	615,941	0	0	0	0	0	--
Building Re-inspection Fees	24,420	0	0	0	0	0	--
Electrical Re-inspection Fees	6,264	0	0	0	0	0	--
Plumbing Re-inspection Fees	7,020	0	0	0	0	0	--
Mechanical Re-inspection Fees	33,917	0	0	0	0	0	--
Building/Fire Prevention Code Modification Fees	27,872	0	0	0	0	0	--
Plan Resubmission Fee-New Construction	314,872	0	0	0	0	0	--
Plan Resubmission Fee-Alteration Construction	702,272	0	0	0	0	0	--
Subtotal Inspection Services	\$38,552,640	\$0	\$0	\$0	\$0	\$0	--
Site Plan Fees	\$5,723,264	\$0	\$0	\$0	\$0	\$0	--
Developer Bond Extension	381,290	0	0	0	0	0	--
Subdivision Plat Fees	49,225	0	0	0	0	0	--
Subdivision Plan Fees	1,124,566	0	0	0	0	0	--
Landfill Special Fees	6,178	0	0	0	0	0	--
Utility Permit Fees	14,729	0	0	0	0	0	--
Inspection - Site Plans	3,487,730	0	0	0	0	0	--
Inspection - Subplans	782,358	0	0	0	0	0	--
VSMP Maintenance Fee	145,164	0	0	0	0	0	--
VSMP Permit Fee	27,296	0	0	0	0	0	--
VSMP Civil Penalties	500	0	0	0	0	0	--
VSMP Transfer Fee	2,350	0	0	0	0	0	--
VSMP Modification Fee	4,551	0	0	0	0	0	--
VSMP Discharge Fee	157,145	0	0	0	0	0	--
Subtotal Design Review	\$11,906,348	\$0	\$0	\$0	\$0	\$0	--
TOTAL Inspection Services and Design Review	\$50,458,987	\$0	\$0	\$0	\$0	\$0	--
Zoning Fees	\$1,499,291	\$1,689,877	\$1,689,877	\$1,689,877	\$1,689,877	\$0	0.0%
Sign Permit Fees	119,650	116,708	116,708	116,708	116,708	0	0.0%
Board of Zoning Appeals Fees	202,539	231,613	231,613	231,613	231,613	0	0.0%
Wetlands Permits	0	567	567	567	567	0	0.0%
Short Term Lodging Permit Fee	11,600	11,550	11,550	11,550	11,550	0	0.0%
Administrative Comprehensive Sign Plan Fees	475	1,796	1,796	1,796	1,796	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	134,812	128,993	128,993	0	0	0	--
Zoning Compliance Letters/Temp Special Permits	243,530	242,670	242,670	242,670	242,670	0	0.0%
Subtotal Zoning Revenue	\$2,211,897	\$2,423,774	\$2,423,774	\$2,294,781	\$2,294,781	\$0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Dangerous Dog Fees	\$2,550	\$3,722	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	704,783	876,571	704,783	704,783	704,783	0	0.0%
Auto Graveyard Licenses	150	150	150	150	150	0	0.0%
Carnival Permits	0	25	25	25	25	0	0.0%
Dance Hall Licenses	2,060	3,690	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	1,000	500	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	149,156	205,365	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	321	792	792	792	792	0	0.0%
Massage Therapist Permits	44,615	55,182	44,615	44,615	44,615	0	0.0%
Election Filing Fees	0	1,600	1,600	1,600	1,600	0	0.0%
Concealed Weapon Permits	193,748	207,214	238,208	238,208	238,208	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	6,775	8,625	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	5,040	8,961	8,961	8,961	8,961	0	0.0%
Towing Permit	1,050	1,500	1,050	1,050	1,050	0	0.0%
Fire Prevention Code Permits	1,130,380	1,819,603	1,039,205	1,600,000	1,600,000	0	0.0%
Fire Marshal Fees	3,632,063	4,017,818	3,632,063	3,632,063	3,632,063	0	0.0%
Acceptance Test Overtime Fees	65,208	52,500	52,500	52,500	52,500	0	0.0%
Alarm Systems Registrations	90,870	126,140	90,870	90,870	90,870	0	0.0%
Taxicab Licenses	32,835	76,600	32,835	32,835	32,835	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$6,062,604	\$7,466,558	\$6,069,559	\$6,630,354	\$6,630,354	\$0	0.0%
Swimming Pool Licenses	\$238,462	\$277,175	\$277,175	\$277,175	\$277,175	\$0	0.0%
Alternate Discharge Permits	1,500	1,050	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	21,400	29,275	21,400	21,400	21,400	0	0.0%
Camps/Campgrounds--State Health Fee	240	360	360	360	360	0	0.0%
Food Establishment Operating Permits	120,610	108,472	108,472	108,472	108,472	0	0.0%
Building Permits Review	72,761	53,375	67,449	67,449	67,449	0	0.0%
Site Development Review	30,600	36,890	36,890	36,890	36,890	0	0.0%
Hotel Permits--State Health Fee	5,240	5,600	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	155	1,898	400	400	400	0	0.0%
Portable Toilet Fees	1,160	540	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	0	16,450	0	0	0	0	--
Public Establishment Review	29,400	30,090	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	65,730	61,725	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	84,010	70,900	89,781	89,781	89,781	0	0.0%
State Share Well Permit Fees	70,750	63,000	75,850	75,850	75,850	0	0.0%
Routine Water Sample Fees	2,600	3,325	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,850	2,400	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	50,725	49,630	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	36,950	24,000	36,950	36,950	36,950	0	0.0%
Well Water Supply Permits	36,800	40,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,150	900	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$873,093	\$877,855	\$910,787	\$910,787	\$910,787	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$6,935,696	\$8,344,413	\$6,980,346	\$7,541,141	\$7,541,141	\$0	0.0%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$59,606,580	\$10,768,187	\$9,404,120	\$9,835,922	\$9,835,922	\$0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
FINES AND FORFEITURES							
Attorney Fee - Collection of Delinquent Taxes	\$1,461	\$2,753	\$2,753	\$2,753	\$2,753	\$0	0.0%
Circuit Court Fines and Penalties	44,041	60,757	44,041	44,041	44,041	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,442,199	1,814,528	1,814,528	1,868,964	1,868,964	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	318	615	1,231	1,231	1,231	0	0.0%
General District Court Fines/Interest	60,027	68,856	68,856	68,856	68,856	0	0.0%
General District Court Fines	2,595,966	3,282,300	2,595,966	2,673,845	2,673,845	0	0.0%
County Fines - J&DR Court	74,483	49,116	14,133	14,133	14,133	0	0.0%
Alarm Ordinance Violations	932,246	801,682	961,846	981,083	981,083	0	0.0%
Collection Agency Fees	51,060	0	0	0	0	0	--
State Set-Off Debt Service (SOF)	127,500	110,000	131,811	135,765	135,765	0	0.0%
County Fines/Penalties	33,745	17,350	33,745	33,745	33,745	0	0.0%
Parking Violations	1,616,679	1,774,589	1,500,648	1,545,667	1,545,667	0	0.0%
Non-Tax Penalty for Late Payment	151,401	133,475	55,950	55,950	55,950	0	0.0%
Non-Tax Interest	65,453	48,461	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	5,600	1,525	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$7,202,177	\$8,166,007	\$7,275,494	\$7,476,019	\$7,476,019	\$0	0.0%
REVENUE FROM USE OF MONEY & PROPERTY							
Interest on Investments	\$17,186,790	\$20,336,478	\$102,064,040	\$113,501,922	\$124,501,922	\$11,000,000	9.7%
Rent of Real Estate	1,084,862	909,947	1,135,019	1,147,749	1,147,749	0	0.0%
Rent on Communication Sites	910,247	973,450	973,450	938,218	938,218	0	0.0%
Cafeteria Commissions/Vending Machines	73,078	107,745	107,745	107,745	107,745	0	0.0%
Cash Over and Short	(1,113)	0	0	0	0	0	--
Bicycle Locker Rentals	1,705	6,589	6,589	6,589	6,589	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$19,255,568	\$22,334,209	\$104,286,843	\$115,702,223	\$126,702,223	\$11,000,000	9.5%
CHARGES FOR SERVICES							
Courthouse Maintenance Fees	\$169,789	\$180,703	\$180,703	\$189,738	\$189,738	\$0	0.0%
Court Security Fees	591,042	630,413	630,413	661,934	661,934	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	59,413	63,469	63,469	63,469	63,469	0	0.0%
EMS Transport Fee	21,453,996	20,366,879	21,809,209	24,239,138	24,239,138	0	0.0%
Copying Machine Revenue	70,806	78,495	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	121,594	101,347	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	1,800	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	24,610	35,267	25,650	25,650	25,650	0	0.0%
Parental Support - Boys Probation House	2,280	2,170	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	0	2,040	1,000	1,000	1,000	0	0.0%
Parental Support - Supervised Visitation	5,969	15,339	6,562	6,562	6,562	0	0.0%
Commonwealth's Attorney Fees	13,318	16,530	13,318	13,318	13,318	0	0.0%
Police Reports and Photo Fees	76,189	52,066	81,798	81,798	81,798	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	747,869	600,000	795,444	869,439	869,439	0	0.0%
Animal Shelter Fees	183,903	169,340	183,903	246,483	246,483	0	0.0%
Miscellaneous Charges for Services	207,485	0	0	0	0	0	--
Transportation Options, Programs, and Services	18,475	0	0	50,000	50,000	0	--
Parking Garage Fees	561,124	571,152	660,959	660,959	660,959	0	0.0%
Adoption Service Fees	3,008	7,631	4,398	4,398	4,398	0	0.0%
Street Sign Fees	1,310	1,737	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	1,290	2,080	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	0	782	0	0	0	0	--
Adult Day Health Care Fees	0	500,000	500,000	650,000	650,000	0	0.0%
Adult Day Health Care Medicaid Reimbursemet	0	150,000	200,000	200,000	200,000	0	0.0%
Copay - Inmate Medical	12,885	18,780	12,885	12,885	12,885	0	0.0%
Coin-Operated Copiers	116,607	103,891	124,122	146,524	146,524	0	0.0%
Library Overdue Penalties	272,994	168,342	168,342	168,342	168,342	0	0.0%
Employee Child Care Center Fees	1,034,437	1,001,872	1,157,130	1,157,130	1,157,130	0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
School Age Child Care (SACC) Fees	17,945,044	23,832,159	23,832,159	25,023,767	25,023,767	0	0.0%
County Clerk Fees	5,741,182	5,585,581	4,376,521	4,376,521	4,376,521	0	0.0%
Domestic Violence Services Client Fees - ADAPT	31,395	21,030	39,465	39,465	39,465	0	0.0%
FASTRAN Rider Fees	5,074	11,252	11,252	11,252	11,252	0	0.0%
Subtotal Misc. Charges for Services	\$49,541,160	\$54,357,018	\$55,131,202	\$59,152,272	\$59,152,272	\$0	0.0%
Senior Center Annual Participant Fees	\$65,093	\$100,000	\$100,000	\$125,000	\$125,000	\$0	0.0%
James Lee Theatre	6,068	17,000	17,000	17,000	17,000	0	0.0%
Rec - Non-County Resident Sport Fee	613,910	523,627	615,870	615,870	615,870	0	0.0%
Rec - Community Use/Building Director Fee	17,578	22,000	22,000	22,000	22,000	0	0.0%
DNCS Recreation Class Fees	23,780	70,000	70,000	70,000	70,000	0	0.0%
Park Authority Recreation Class Fees	246,199	513,750	513,750	513,750	513,750	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	81,997	100,000	100,000	100,000	100,000	0	0.0%
Custodial Fees	220,471	258,564	258,564	258,564	258,564	0	0.0%
Subtotal Recreation Revenue	\$1,275,096	\$1,604,941	\$1,697,184	\$1,722,184	\$1,722,184	\$0	0.0%
Nursing Home Pre-Screening Admission Fee	\$413,278	\$364,048	\$437,028	\$458,879	\$458,879	\$0	0.0%
Speech Fees	92,238	150,000	92,238	92,238	92,238	0	0.0%
Hearing Fees	17,708	22,374	34,049	34,049	34,049	0	0.0%
Vital Statistic Fees	766,296	706,620	743,005	757,865	757,865	0	0.0%
Dental Health Fees	24,506	21,952	10,592	0	0	0	--
Pharmacy Fees	44	2,186	0	0	0	0	--
X-Ray Fees	5,352	6,710	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	414,762	700,000	560,250	700,000	700,000	0	0.0%
Family Planning Services	29,663	40,000	29,663	29,663	29,663	0	0.0%
Medicaid Dental Fees	25,022	28,080	17,000	0	0	0	--
Lab Services Fees	272,065	490,000	316,000	347,600	347,600	0	0.0%
Administrative Fees - Health Dept	6,040	11,147	7,580	7,580	7,580	0	0.0%
Sewage Disposal/Well Water Evaluation	300	1,150	500	500	500	0	0.0%
Adult Day Health Care Fees	328,239	0	0	0	0	0	--
Adult Day Health Care Medicaid Reimbursement	68,618	0	0	0	0	0	--
Subtotal Health Related Revenue	\$2,464,131	\$2,544,267	\$2,254,615	\$2,435,084	\$2,435,084	\$0	0.0%
TOTAL CHARGES FOR SERVICES	\$53,280,388	\$58,506,226	\$59,083,001	\$63,309,540	\$63,309,540	\$0	0.0%
RECOVERED COSTS							
City of Fairfax Shared Govt. Expenses	\$3,082,493	\$3,909,381	\$4,505,489	\$4,437,263	\$4,437,263	\$0	0.0%
City of Fairfax Public Assistance	1,529,091	1,239,504	1,239,504	1,239,504	1,239,504	0	0.0%
City of Fairfax - FASTRAN/Employment	70,190	12,839	70,190	70,190	70,190	0	0.0%
Falls Church Public Assistance	1,055,711	998,476	998,476	998,476	998,476	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	381,932	511,978	381,932	381,932	381,932	0	0.0%
Inmate Room and Board	224,965	268,712	224,965	224,965	224,965	0	0.0%
Boarding of Prisoners	114,530	14,551	114,530	114,530	114,530	0	0.0%
Professional Dues Deduction	44,159	45,205	45,205	45,205	45,205	0	0.0%
Recovered Costs - Circuit Court	91	25	25	25	25	0	0.0%
Recovered Costs - General District Court	33,616	71,391	31,340	31,340	31,340	0	0.0%
Misc. Recovered Costs - Other	(35,120)	54,245	54,245	44,245	44,245	0	0.0%
Credit Card Charges	(4,707)	0	0	0	0	0	--
Child Care Services for Other Jurisdictions	95,448	0	95,000	95,000	95,000	0	--
CPAN, Circuit Court Computer Service	393,181	401,242	401,242	401,242	401,242	0	0.0%
Golden Gazette	65,105	62,688	62,688	62,688	62,688	0	0.0%
Police Academy Cost Recovery	13,800	20,000	13,800	13,800	13,800	0	0.0%
FASTRAN	33,646	50,000	50,000	50,000	50,000	0	0.0%
Reimbursement - School Health	6,407,588	5,529,099	5,529,099	5,529,099	5,529,099	0	0.0%
State Reimbursement Adult Detention Center	1,227,388	1,255,000	1,109,809	1,109,809	1,109,809	0	0.0%
TOTAL RECOVERED COSTS	\$14,747,227	\$14,458,455	\$14,941,658	\$14,863,432	\$14,863,432	\$0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
REVENUE FROM THE COMMONWEALTH							
State Shared Rolling Stock Tax	\$108,225	\$109,704	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	26,394,873	26,415,329	29,017,345	30,217,345	30,217,345	0	0.0%
State Indirect Aid	7,908	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$26,511,006	\$26,579,250	\$29,181,266	\$30,381,266	\$30,381,266	\$0	0.0%
State Shared Retirement - Circuit Court	\$187,959	\$182,465	\$182,465	\$191,588	\$191,588	\$0	0.0%
State Shared Commonwealth Atty. Expenses	2,430,838	2,051,334	2,430,838	2,600,000	2,600,000	0	0.0%
State Shared Retirement - Commonwealth Atty.	48,168	39,744	39,744	41,731	41,731	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,409,651	2,314,799	2,520,096	2,646,101	2,646,101	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	47,672	46,177	46,177	48,486	48,486	0	0.0%
State Shared Sheriff Expenses	17,952,396	15,881,093	17,425,739	18,950,000	18,950,000	0	0.0%
State Shared Retirement - Sheriff	338,922	321,445	321,445	337,517	337,517	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	192,649	85,806	140,861	153,421	153,421	0	0.0%
Subtotal Shared Expenses	\$23,608,256	\$20,922,863	\$23,107,365	\$24,968,844	\$24,968,844	\$0	0.0%
Libraries State Aid	\$556,556	\$526,606	\$526,606	\$605,907	\$605,907	\$0	0.0%
Virginia Share Public Assistance Programs	32,376,911	39,334,912	37,234,912	40,772,282	40,772,282	0	0.0%
Va Child Care Supplement - SACC Program	510,668	1,036,072	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,376	613,376	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,430,637	2,289,145	2,430,637	2,430,637	2,430,637	0	0.0%
Subtotal Categorical State Aid	\$36,488,149	\$43,800,111	\$41,841,603	\$45,458,274	\$45,458,274	\$0	0.0%
State Reimb. - General District Court	\$51,121	\$85,265	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,776,440	9,532,899	10,224,527	10,622,909	10,622,909	0	0.0%
State Reimb. - Residential Beds - JDC	2,350	10,850	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	1,451	16,400	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	4,525	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,800,393	2,027,869	2,800,393	2,800,393	2,800,393	0	0.0%
Subtotal State Recovered Costs	\$12,636,280	\$11,679,408	\$13,143,560	\$13,541,942	\$13,541,942	\$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	\$310,557,635	\$314,295,576	\$318,587,738	\$325,664,270	\$325,664,270	\$0	0.0%

FY 2024 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
REVENUE FROM THE FEDERAL GOVERNMENT							
J&DR Court - USDA Grant	\$72,251	\$99,500	\$99,500	\$99,500	\$99,500	\$0	0.0%
Federal Stimulus - COVID - 19	111,447,319	0	0	0	0	0	--
Subtotal Categorical Federal Aid	\$111,519,570	\$99,500	\$99,500	\$99,500	\$99,500	0	0.0%
DFS Federal and Federal Pass-Through	\$44,422,253	\$40,806,032	\$40,836,382	\$40,806,032	\$40,806,032	0	0.0%
Payments in Lieu of Taxes - Federal	40,632	45,000	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	122,575	0	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$156,105,031	\$40,950,532	\$40,980,882	\$40,950,532	\$40,950,532	0	0.0%
Combined State & Federal Public Assistance	\$76,799,164	\$80,140,944	\$78,071,294	\$81,578,314	\$81,578,314	\$0	0.0%
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER							
Litigation Proceeds	\$205,574	\$143,254	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	16,544	2,130	0	0	0	0	--
Contract Rebates	1,678,589	2,165,423	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	60,158	130,000	132,130	132,130	132,130	0	0.0%
Linebarger Collection Fees	(4,243)	0	0	0	0	0	--
Sales of Land, Vehicles and Salvage	242,357	115,005	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,198,980	\$2,555,812	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$16,946,207	\$17,014,267	\$17,497,470	\$17,419,244	\$17,419,244	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,747,127,195	\$4,765,832,686	\$4,900,722,619	\$5,131,138,623	\$5,097,757,638	(\$33,380,985)	(0.7%)