

## FY 2023 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>REAL PROPERTY TAXES</b>						
Real Estate Tax - Current	\$2,984,685,880	\$3,025,946,696	\$3,025,946,696	\$3,272,240,930	\$246,294,234	8.1%
R. E. Tax - Public Service Corps	13,175,351	13,457,927	13,457,927	14,158,017	700,090	5.2%
<b>Subtotal R. E. Tax - Current</b>	<b>\$2,997,861,231</b>	<b>\$3,039,404,623</b>	<b>\$3,039,404,623</b>	<b>\$3,286,398,947</b>	<b>\$246,994,324</b>	<b>8.1%</b>
R. E. Tax Penalties - Current	\$2,830,063	\$2,223,195	\$2,223,195	\$3,506,489	\$1,283,294	57.7%
R. E. Tax Interest - Current	134,620	119,157	119,157	119,157	0	0.0%
R. E. PSC - Penalty Current	1,130	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	60	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	5,251,949	5,277,675	5,277,675	5,277,675	0	0.0%
R.E. Tax Penalties - Prior Years	643,373	744,570	744,570	744,570	0	0.0%
R.E. Tax Interest - Prior Years	110,730	188,617	188,617	188,617	0	0.0%
<b>Subtotal R. E. Tax - Delinq. Collections</b>	<b>\$8,971,926</b>	<b>\$8,555,294</b>	<b>\$8,555,294</b>	<b>\$9,838,588</b>	<b>\$1,283,294</b>	<b>15.0%</b>
<b>TOTAL REAL PROPERTY TAXES</b>	<b>\$3,006,833,157</b>	<b>\$3,047,959,917</b>	<b>\$3,047,959,917</b>	<b>\$3,296,237,535</b>	<b>\$248,277,618</b>	<b>8.1%</b>
<b>PERSONAL PROPERTY TAXES</b>						
Personal Property Tax - Current	\$379,785,586	\$391,962,678	\$400,410,456	\$469,915,706	\$69,505,250	17.4%
P. P. Tax - Public Service Corps	36,478,731	36,298,163	36,696,209	37,430,133	733,924	2.0%
<b>Subtotal P. P. Tax - Current</b>	<b>\$416,264,317</b>	<b>\$428,260,841</b>	<b>\$437,106,665</b>	<b>\$507,345,839</b>	<b>\$70,239,174</b>	<b>16.1%</b>
P. P. Tax Penalties - Current	\$1,839,445	\$5,500,000	\$5,500,000	\$4,250,000	(1,250,000)	(22.7%)
P.P. Tax Interest - Current	414,940	0	0	0	0	--
P.P. Tax Delinquent - Prior Years	9,583,217	8,253,349	8,253,349	9,285,198	1,031,849	12.5%
P.P. Tax Penalties - Prior Years	2,282,264	0	0	1,400,000	1,400,000	--
P.P. Tax Interest - Prior Years	695,439	792,309	792,309	592,309	(200,000)	(25.2%)
<b>Subtotal P. P. Tax - Delinquent</b>	<b>\$14,815,305</b>	<b>\$14,545,658</b>	<b>\$14,545,658</b>	<b>\$15,527,507</b>	<b>\$981,849</b>	<b>6.8%</b>
<b>TOTAL PERSONAL PROPERTY TAXES</b>	<b>\$431,079,622</b>	<b>\$442,806,499</b>	<b>\$451,652,323</b>	<b>\$522,873,346</b>	<b>\$71,221,023</b>	<b>15.8%</b>
<b>GENERAL OTHER LOCAL TAXES</b>						
Short-Term Daily Rental	\$390,736	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	26,149,020	26,291,516	25,787,462	26,052,943	265,481	1.0%
Vehicle Registration Fee - Delinquent	655,944	760,630	760,630	760,630	0	0.0%
Auto Delinquent - DMV Hold	(57,134)	0	0	0	0	--
Bank Franchise Tax	26,706,225	23,654,317	23,654,317	24,837,033	1,182,716	5.0%
Cigarette Tax	4,947,032	4,830,660	4,723,074	4,486,920	(236,154)	(5.0%)
Gross Receipts Tax on Rental Cars	2,614,030	2,638,701	3,474,101	3,647,806	173,705	5.0%
Land Transfer Fees	32,802	26,194	26,194	26,194	0	0.0%
<b>Subtotal</b>	<b>\$61,438,655</b>	<b>\$58,650,146</b>	<b>\$58,873,906</b>	<b>\$60,259,654</b>	<b>\$1,385,748</b>	<b>2.4%</b>
Sales Tax - Local	\$200,752,839	\$199,106,944	\$207,758,444	\$213,323,377	\$5,564,933	2.7%
Sales Tax - Mobile Home	74,751	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	4,511	1,500	1,500	1,500	0	0.0%
<b>Subtotal Sales Tax</b>	<b>\$200,832,101</b>	<b>\$199,209,725</b>	<b>\$207,861,225</b>	<b>\$213,426,158</b>	<b>\$5,564,933</b>	<b>2.7%</b>

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Deed of Conveyance Tax	\$8,948,589	\$7,748,877	\$8,338,548	\$8,338,548	\$0	0.0%
Recordation Tax	42,977,172	27,981,850	29,926,163	29,926,163	0	0.0%
<b>Subtotal Deed of Conveyance/Recordation Taxes</b>	<b>\$51,925,761</b>	<b>\$35,730,727</b>	<b>\$38,264,711</b>	<b>\$38,264,711</b>	<b>\$0</b>	<b>0.0%</b>
Transient Occupancy Tax	\$3,179,360	\$3,410,000	\$4,810,000	\$5,531,500	\$721,500	15.0%
Transient Occupancy Tax -- Additional	3,457,671	3,630,000	5,145,000	5,916,750	771,750	15.0%
<b>Subtotal Transient Occupancy Tax</b>	<b>\$6,637,031</b>	<b>\$7,040,000</b>	<b>\$9,955,000</b>	<b>\$11,448,250</b>	<b>\$1,493,250</b>	<b>15.0%</b>
<b>TOTAL Other Local Taxes</b>	<b>\$320,833,548</b>	<b>\$300,630,598</b>	<b>\$314,954,842</b>	<b>\$323,398,773</b>	<b>\$8,443,931</b>	<b>2.7%</b>
Electric Utility Tax - Dominion Virginia Power	\$33,239,422	\$33,734,388	\$33,239,422	\$33,239,422	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,711,113	1,725,687	1,711,113	1,711,113	0	0.0%
<b>Subtotal Electric Utility Tax</b>	<b>\$34,950,535</b>	<b>\$35,460,075</b>	<b>\$34,950,535</b>	<b>\$34,950,535</b>	<b>\$0</b>	<b>0.0%</b>
Gas Utility Tax - Washington Gas	\$8,928,042	\$8,975,268	\$8,928,042	\$8,928,042	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	496,324	505,410	496,324	496,324	0	0.0%
<b>Subtotal Gas Utility Tax</b>	<b>\$9,424,366</b>	<b>\$9,480,678</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Consumer Utility Tax</b>	<b>\$44,374,901</b>	<b>\$44,940,753</b>	<b>\$44,374,901</b>	<b>\$44,374,901</b>	<b>\$0</b>	<b>0.0%</b>
Electric Consumption Tax	\$2,881,757	\$2,856,464	\$2,856,464	\$2,856,464	\$0	0.0%
Natural Gas Consumption Tax	749,796	720,129	720,129	720,129	0	0.0%
<b>Subtotal Consumption Tax</b>	<b>\$3,631,553</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Amusements	\$49,488	\$47,047	\$47,047	\$48,222	\$1,175	2.5%
BPOL Tax - Builders and Developers	459,557	465,300	465,300	476,933	11,633	2.5%
BPOL Tax - Business Service Occupation	40,505,270	39,307,000	41,407,000	42,442,175	1,035,175	2.5%
BPOL Tax - Consultant/Specialist	36,253,921	35,891,432	36,691,432	37,608,718	917,286	2.5%
BPOL Tax - Contractors	10,183,488	10,236,600	10,236,600	10,492,515	255,915	2.5%
BPOL Tax - Hotels and Motels	617,057	620,400	720,400	738,410	18,010	2.5%
BPOL Tax - Money Lenders	1,665,994	1,602,700	1,602,700	1,642,768	40,068	2.5%
BPOL Tax - Personal Service Occupations	7,010,092	6,914,813	7,314,813	7,497,683	182,870	2.5%
BPOL Tax - Prof. & Spec. Occupations	20,699,244	20,680,000	21,180,000	21,709,500	529,500	2.5%
BPOL Tax - Real Estate Brokers	2,062,981	2,068,000	2,268,000	2,324,700	56,700	2.5%
BPOL Tax - Rent of House, Apt & Condo	14,080,166	13,450,401	14,250,401	14,606,661	356,260	2.5%
BPOL Tax - Repair Services	1,587,696	1,813,190	1,813,190	1,858,520	45,330	2.5%
BPOL Tax - Research and Development	771,279	792,283	792,283	812,090	19,807	2.5%
BPOL Tax - Retail Merchants	28,849,702	29,479,000	30,979,000	31,753,475	774,475	2.5%
BPOL Tax - Telephone Companies	2,690,846	2,754,334	2,754,334	2,823,192	68,858	2.5%
BPOL Tax - Wholesale Merchants	3,777,042	3,877,500	3,877,500	3,974,438	96,938	2.5%
<b>Subtotal BPOL - Current</b>	<b>\$171,263,824</b>	<b>\$170,000,000</b>	<b>\$176,400,000</b>	<b>\$180,810,000</b>	<b>\$4,410,000</b>	<b>2.5%</b>
BPOL Tax - Penalties & Interest - Current Year	\$450,650	\$360,000	\$360,000	\$450,000	\$90,000	25.0%
BPOL Tax - Delinquent Taxes - Prior Years	7,217,438	5,900,000	5,900,000	6,109,000	209,000	3.5%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,332,326	400,000	400,000	1,100,000	700,000	175.0%
<b>Subtotal BPOL - Delinquents</b>	<b>\$9,000,414</b>	<b>\$6,660,000</b>	<b>\$6,660,000</b>	<b>\$7,659,000</b>	<b>\$999,000</b>	<b>15.0%</b>
<b>TOTAL Business, Professional &amp; Occupational Licenses</b>	<b>\$180,264,238</b>	<b>\$176,660,000</b>	<b>\$183,060,000</b>	<b>\$188,469,000</b>	<b>\$5,409,000</b>	<b>3.0%</b>
<b>TOTAL GENERAL OTHER LOCAL TAXES</b>	<b>\$549,104,239</b>	<b>\$525,807,944</b>	<b>\$545,966,336</b>	<b>\$559,819,267</b>	<b>\$13,852,931</b>	<b>2.5%</b>

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<b>PERMITS, FEES &amp; REGULATORY LICENSES</b>						
Building Permits	\$18,240,721	\$16,625,181	\$16,625,181	\$0	(16,625,181)	(100.0%)
Electrical Permits	3,542,274	3,114,593	3,114,593	0	(3,114,593)	(100.0%)
Plumbing Permits	2,593,737	1,842,326	1,842,326	0	(1,842,326)	(100.0%)
Mechanical Permits	3,022,856	1,767,884	1,767,884	0	(1,767,884)	(100.0%)
Cross Connection Charges	694,461	584,746	584,746	0	(584,746)	(100.0%)
Home Improvement Inspection Licenses	7,833	5,525	5,525	0	(5,525)	(100.0%)
Elevator Inspection Licenses	5,460,318	2,987,074	2,987,074	0	(2,987,074)	(100.0%)
Appliance Permits	687,926	581,945	581,945	0	(581,945)	(100.0%)
Building Re-inspection Fees	10,260	10,070	10,070	0	(10,070)	(100.0%)
Electrical Re-inspection Fees	4,536	8,610	8,610	0	(8,610)	(100.0%)
Plumbing Re-inspection Fees	4,104	4,382	4,382	0	(4,382)	(100.0%)
Mechanical Re-inspection Fees	2,268	6,152	6,152	0	(6,152)	(100.0%)
Building/Fire Prevention Code Modification Fees	29,832	0	0	0	0	-
Plan Resubmission Fee-New Construction	377,352	507,363	507,363	0	(507,363)	(100.0%)
Plan Resubmission Fee-Alteration Construction	536,898	887,284	887,284	0	(887,284)	(100.0%)
<b>Subtotal Inspection Services</b>	<b>\$35,215,376</b>	<b>\$28,933,135</b>	<b>\$28,933,135</b>	<b>\$0</b>	<b>(28,933,135)</b>	<b>(100.0%)</b>
Site Plan Fees	\$5,010,262	\$3,503,393	\$3,503,393	\$0	(3,503,393)	(100.0%)
Developer Bond Extension	391,716	422,321	422,321	0	(422,321)	(100.0%)
Subdivision Plat Fees	130,922	216,863	216,863	0	(216,863)	(100.0%)
Subdivision Plan Fees	1,118,794	2,380,654	2,380,654	0	(2,380,654)	(100.0%)
Landfill Special Fees	12,913	16,814	16,814	0	(16,814)	(100.0%)
Utility Permit Fees	26,160	20,410	20,410	0	(20,410)	(100.0%)
Inspection - Site Plans	3,594,100	3,734,481	3,734,481	0	(3,734,481)	(100.0%)
Inspection - Subplans	1,125,384	855,416	855,416	0	(855,416)	(100.0%)
VSMP Maintenance Fee	112,988	115,020	115,020	0	(115,020)	(100.0%)
VSMP Permit Fee	38,330	60,451	60,451	0	(60,451)	(100.0%)
VSMP Civil Penalties	17,425	92	92	0	(92)	(100.0%)
VSMP Transfer Fee	4,000	2,864	2,864	0	(2,864)	(100.0%)
VSMP Modification Fee	1,100	669	669	0	(669)	(100.0%)
VSMP Discharge Fee	156,095	54,577	54,577	0	(54,577)	(100.0%)
<b>Subtotal Design Review</b>	<b>\$11,740,189</b>	<b>\$11,384,025</b>	<b>\$11,384,025</b>	<b>\$0</b>	<b>(11,384,025)</b>	<b>(100.0%)</b>
<b>TOTAL Inspection Services and Design Review</b>	<b>\$46,955,565</b>	<b>\$40,317,160</b>	<b>\$40,317,160</b>	<b>\$0</b>	<b>(\$40,317,160)</b>	<b>(100.0%)</b>
Zoning Fees	\$1,609,407	\$2,116,355	\$1,609,407	\$1,689,877	\$80,470	5.0%
Sign Permit Fees	103,360	111,150	111,150	116,708	5,558	5.0%
Board of Zoning Appeals Fees	272,972	220,584	220,584	231,613	11,029	5.0%
Wetlands Permits	0	540	540	567	27	5.0%
Short Term Lodging Permit Fee	9,100	21,600	11,000	11,550	550	5.0%
Administrative Comprehensive Sign Plan Fees	950	1,710	1,710	1,796	86	5.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	120,420	122,850	122,850	128,993	6,143	5.0%
Zoning Compliance Letters/Temp Special Permits	188,748	282,614	231,114	242,670	11,556	5.0%
<b>Subtotal Zoning Revenue</b>	<b>\$2,304,957</b>	<b>\$2,877,403</b>	<b>\$2,308,355</b>	<b>\$2,423,774</b>	<b>\$115,419</b>	<b>5.0%</b>
Dangerous Dog Fees	\$3,562	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	811,224	876,571	876,571	876,571	0	0.0%
Auto Graveyard Licenses	150	150	150	150	0	0.0%
Carnival Permits	1,000	25	25	25	0	0.0%
Dance Hall Licenses	3,110	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	500	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	151,645	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	599	792	792	792	0	0.0%
Massage Therapist Permits	43,075	55,182	55,182	55,182	0	0.0%
Election Filing Fees	3,274	1,600	1,600	1,600	0	0.0%
Concealed Weapon Permits	331,835	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	7,550	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	6,555	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	1,885,710	1,732,955	1,732,955	1,819,603	86,648	5.0%
Fire Marshal Fees	3,613,050	4,802,171	3,919,822	4,017,818	97,996	2.5%

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Acceptance Test Overtime Fees	17,784	255,000	50,000	52,500	2,500	5.0%
Home Childcare Permits	70	0	0	0	0	--
Alarm Systems Registrations	101,475	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	8,765	76,600	76,600	76,600	0	0.0%
<b>Subtotal Misc. Permits, Fees &amp; Licenses</b>	<b>\$6,991,983</b>	<b>\$8,366,763</b>	<b>\$7,279,414</b>	<b>\$7,466,558</b>	<b>\$187,144</b>	<b>2.6%</b>
Swimming Pool Licenses	\$242,175	\$277,175	\$277,175	\$277,175	\$0	0.0%
Alternate Discharge Permits	1,600	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	17,800	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	280	360	360	360	0	0.0%
Food Establishment Operating Permits	100,219	108,472	108,472	108,472	0	0.0%
Building Permits Review	69,780	53,375	53,375	53,375	0	0.0%
Site Development Review	34,510	36,890	36,890	36,890	0	0.0%
Hotel Permits--State Health Fee	4,920	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	369	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	1,155	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	13,700	16,450	16,450	16,450	0	0.0%
Public Establishment Review	21,395	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	53,135	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	87,710	70,900	70,900	70,900	0	0.0%
State Share Well Permit Fees	57,060	63,000	63,000	63,000	0	0.0%
Routine Water Sample Fees	400	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,050	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	46,050	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	30,250	24,000	24,000	24,000	0	0.0%
Well Water Supply Permits	37,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,250	900	900	900	0	0.0%
<b>Subtotal Health Dept. Permits, Fees &amp; Licenses</b>	<b>\$823,608</b>	<b>\$877,855</b>	<b>\$877,855</b>	<b>\$877,855</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Misc. Permits Fees &amp; Licenses</b>	<b>\$7,815,591</b>	<b>\$9,244,618</b>	<b>\$8,157,269</b>	<b>\$8,344,413</b>	<b>\$187,144</b>	<b>2.3%</b>
<b>TOTAL PERMITS, FEES &amp; REGULATORY LICENSES</b>	<b>\$57,076,113</b>	<b>\$52,439,181</b>	<b>\$50,782,784</b>	<b>\$10,768,187</b>	<b>(40,014,597)</b>	<b>(78.8%)</b>
<b>FINES AND FORFEITURES</b>						
Attorney Fee - Collection of Delinquent Taxes	\$4,328	\$6,967	\$2,753	\$2,753	\$0	0.0%
Circuit Court Fines and Penalties	43,726	111,913	60,757	60,757	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	532,464	1,857,798	907,264	1,814,528	907,264	100.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	462	1,231	615	615	0	0.0%
General District Court Fines/Interest	67,232	94,448	68,856	68,856	0	0.0%
General District Court Fines	1,860,982	3,126,000	3,126,000	3,282,300	156,300	5.0%
County Fines - J&DR Court	8,932	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	778,332	738,537	778,332	801,682	23,350	3.0%
Collection Agency Fees	29,241	0	0	0	0	--
State Set-Off Debt Service (SOF)	67,319	210,988	105,920	110,000	4,080	3.9%
County Fines/Penalties	30,953	17,350	17,350	17,350	0	0.0%
Parking Violations	1,895,711	2,330,161	1,613,263	1,774,589	161,326	10.0%
Non-Tax Penalty for Late Payment	111,352	133,475	133,475	133,475	0	0.0%
Non-Tax Interest	45,459	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	720	1,525	1,525	1,525	0	0.0%
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$5,477,214</b>	<b>\$8,727,970</b>	<b>\$6,913,687</b>	<b>\$8,166,007</b>	<b>\$1,252,320</b>	<b>18.1%</b>

## FY 2023 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
Interest on Investments	\$22,953,530	\$12,638,976	\$12,638,976	\$17,155,002	\$4,516,026	35.7%
Rent of Real Estate	705,507	1,267,727	892,105	909,947	17,842	2.0%
Rent on Communication Sites	1,028,478	954,363	954,363	973,450	19,087	2.0%
Cafeteria Commissions/Vending Machines	87,850	105,632	105,632	107,745	2,113	2.0%
Bicycle Locker Rentals	770	6,460	6,460	6,589	129	2.0%
<b>TOTAL REV. FROM USE OF MONEY &amp; PROPERTY</b>	<b>\$24,776,135</b>	<b>\$14,973,158</b>	<b>\$14,597,536</b>	<b>\$19,152,733</b>	<b>\$4,555,197</b>	<b>31.2%</b>
<b>CHARGES FOR SERVICES</b>						
Courthouse Maintenance Fees	\$146,601	\$403,188	\$180,703	\$180,703	\$0	0.0%
Court Security Fees	443,354	1,660,792	630,413	630,413	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	44,755	168,975	63,469	63,469	0	0.0%
EMS Transport Fee	19,550,940	18,900,000	19,773,669	20,366,879	593,210	3.0%
Copying Machine Revenue	70,973	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	79,004	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	1,200	400	400	400	0	0.0%
Jail Fees / DNA Fees		52,277	35,267	35,267	0	0.0%
Parental Support - Boys Probation House	35,267	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	7,400	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	180	15,339	15,339	15,339	0	0.0%
Commonwealth's Attorney Fees	7,561	27,618	16,530	16,530	0	0.0%
Police Reports and Photo Fees	16,530	181,333	52,066	52,066	0	0.0%
Sheriff Fees	22,491	66,271	66,271	66,271	0	0.0%
Police Reimbursement	66,271	446,109	584,867	600,000	15,133	2.6%
Animal Shelter Fees	317,622	274,951	153,945	169,340	15,395	10.0%
Miscellaneous Charges for Services	153,945	0	0	0	0	--
Seniors on the Go	642	6,840	0	0	0	--
Taxi Access	1,940	7,750	0	0	0	--
Parking Garage Fees	326,860	568,863	475,960	571,152	95,192	20.0%
Adoption Service Fees	3,675	7,631	7,631	7,631	0	0.0%
Street Sign Fees	2,420	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	650	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	782	11,115	782	782	0	0.0%
Copay - Inmate Medical	14,371	18,780	18,780	18,780	0	0.0%
Coin-Operated Copiers	57,038	209,450	103,891	103,891	0	0.0%
Library Overdue Penalties	390,772	601,537	168,342	168,342	0	0.0%
Employee Child Care Center Fees	834,089	1,341,538	1,001,872	1,001,872	0	0.0%
School Age Child Care (SACC) Fees	2,433,594	22,049,925	18,400,000	23,832,159	5,432,159	29.5%
County Clerk Fees	6,287,574	4,550,364	5,585,581	5,585,581	0	0.0%
Domestic Violence Services Client Fees - ADAPT	17,630	65,800	21,030	21,030	0	0.0%
FASTRAN Rider Fees	1,463	11,252	11,252	11,252	0	0.0%
Medicaid Client Fees - Logisticare	0	59,743	0	0	0	--
<b>Subtotal Misc. Charges for Services</b>	<b>\$31,346,058</b>	<b>\$51,895,710</b>	<b>\$47,555,929</b>	<b>\$53,707,018</b>	<b>\$6,151,089</b>	<b>12.9%</b>
Senior Center Annual Participant Fees	(\$2,358)	\$75,000	\$75,000	\$100,000	\$25,000	33.3%
James Lee Theatre	(1,000)	17,000	17,000	17,000	0	0.0%
Rec - Non-County Resident Sport Fee	440,070	290,000	513,360	523,627	10,267	2.0%
Rec - Community Use/Building Director Fee	2,842	22,000	22,000	22,000	0	0.0%
DNCS Recreation Class Fees	157	56,000	56,000	70,000	14,000	25.0%
Park Authority Recreation Class Fees	253,231	238,000	411,000	513,750	102,750	25.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	40,471	100,000	100,000	100,000	0	0.0%
Custodial Fees	7,285	105,000	105,000	258,564	153,564	146.3%
<b>Subtotal Recreation Revenue</b>	<b>\$740,698</b>	<b>\$903,000</b>	<b>\$1,299,360</b>	<b>\$1,604,941</b>	<b>\$305,581</b>	<b>23.5%</b>
Nursing Home Pre-Screening Admission Fee	\$328,141	\$318,750	\$364,048	\$364,048	\$0	0.0%
Speech Fees	63,984	178,427	88,218	150,000	61,782	70.0%
Hearing Fees	21,134	31,916	22,374	22,374	0	0.0%
Vital Statistic Fees	706,620	521,848	706,620	706,620	0	0.0%
Dental Health Fees	19,872	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	28	2,186	2,186	2,186	0	0.0%

## FY 2023 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
X-Ray Fees	3,196	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	159,142	1,130,920	290,527	700,000	409,473	140.9%
Family Planning Services	26,662	41,770	26,662	40,000	13,338	50.0%
Medicaid Dental Fees	7,914	28,080	28,080	28,080	0	0.0%
Lab Services Fees	221,913	705,034	276,867	490,000	213,133	77.0%
Administrative Fees - Health Dept	5,256	11,147	11,147	11,147	0	0.0%
Sewage Disposal/Well Water Evaluation	400	1,150	1,150	1,150	0	0.0%
Adult Day Health Care Fees	1,037	998,960	141,190	500,000	358,810	254.1%
Adult Day Health Care Medicaid Reimbursement	42,961	307,178	42,961	150,000	107,039	249.2%
<b>Subtotal Health Related Revenue</b>	<b>\$1,608,260</b>	<b>\$4,306,028</b>	<b>\$2,030,692</b>	<b>\$3,194,267</b>	<b>\$1,163,575</b>	<b>57.3%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$33,695,016</b>	<b>\$57,104,738</b>	<b>\$50,885,981</b>	<b>\$58,506,226</b>	<b>\$7,620,245</b>	<b>15.0%</b>
<b>RECOVERED COSTS</b>						
City of Fairfax Shared Govt. Expenses	\$3,679,463	\$3,679,463	\$3,082,493	\$3,909,381	\$826,888	26.8%
City of Fairfax Public Assistance	1,694,623	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	1,118,017	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	375,888	387,050	387,050	511,978	124,928	32.3%
Inmate Room and Board	289,788	231,150	268,712	268,712	0	0.0%
Boarding of Prisoners	123,585	14,551	14,551	14,551	0	0.0%
Recovered Costs - Circuit Court	338	25	25	25	0	0.0%
Recovered Costs - General District Court	40,365	71,391	71,391	71,391	0	0.0%
Misc. Recovered Costs - Other	38,849	54,245	54,245	54,245	0	0.0%
Child Care Services for Other Jurisdictions	102,904	0	0	0	0	--
CPAN, Circuit Court Computer Service	393,689	376,701	401,242	401,242	0	0.0%
Golden Gazette	62,688	70,043	62,688	62,688	0	0.0%
Police Academy Cost Recovery	13,000	20,000	20,000	20,000	0	0.0%
FASTRAN	1,118	70,590	50,000	50,000	0	0.0%
Reimbursement - School Health	4,582,593	3,995,766	3,995,766	5,529,099	1,533,333	38.4%
Reimbursement - FCPS Medicaid	61,112	0	0	0	0	--
State Reimbursement Adult Detention Center	1,152,365	1,690,014	1,504,012	1,255,000	(249,012)	(16.6%)
<b>TOTAL RECOVERED COSTS</b>	<b>\$13,802,925</b>	<b>\$12,971,132</b>	<b>\$12,222,318</b>	<b>\$14,458,455</b>	<b>\$2,236,137</b>	<b>18.3%</b>
<b>REVENUE FROM THE COMMONWEALTH</b>						
State Shared Rolling Stock Tax	\$108,825	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	27,376,052	26,392,329	26,392,329	26,415,329	23,000	0.1%
State Indirect Aid	7,908	54,217	54,217	54,217	0	0.0%
<b>Subtotal Non-Categorical State Aid</b>	<b>\$27,492,785</b>	<b>\$26,556,250</b>	<b>\$26,556,250</b>	<b>\$26,579,250</b>	<b>\$23,000</b>	<b>0.1%</b>
State Shared Retirement - Circuit Court	\$171,967	\$182,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,950,752	2,051,334	2,051,334	2,051,334	0	0.0%
State Shared Retirement - Commonwealth Atty.	38,418	39,744	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,293,513	2,314,799	2,314,799	2,314,799	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	45,382	46,177	46,177	46,177	0	0.0%
State Shared Sheriff Expenses	16,114,710	15,881,093	15,881,093	15,881,093	0	0.0%
State Shared Retirement - Sheriff	322,729	321,445	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	183,658	85,806	85,806	85,806	0	0.0%
<b>Subtotal Shared Expenses</b>	<b>\$21,121,129</b>	<b>\$20,922,863</b>	<b>\$20,922,863</b>	<b>\$20,922,863</b>	<b>\$0</b>	<b>0.0%</b>
Libraries State Aid	\$558,434	\$526,606	\$526,606	\$526,606	\$0	0.0%
Virginia Share Public Assistance Programs	32,808,664	38,132,297	38,864,903	39,334,912	470,009	1.2%
Va Child Care Supplement - SACC Program	313,398	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	2,338,513	2,289,145	2,289,145	2,289,145	0	0.0%
<b>Subtotal Categorical State Aid</b>	<b>\$36,632,384</b>	<b>\$42,597,496</b>	<b>\$43,330,102</b>	<b>\$43,800,111</b>	<b>\$470,009</b>	<b>1.1%</b>

## FY 2023 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
State Reimb. - General District Court	\$78,462	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,444,205	9,426,509	9,426,509	9,532,899	106,390	1.1%
State Reimb. - Residential Beds - JDC	1,550	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	224	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	9,725	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,681,771	2,027,869	2,027,869	2,027,869	0	0.0%
<b>Subtotal State Recovered Costs</b>	<b>\$12,215,937</b>	<b>\$11,573,018</b>	<b>\$11,573,018</b>	<b>\$11,679,408</b>	<b>\$106,390</b>	<b>0.9%</b>
<b>State Reimb - Personal Property Tax (PPTRA)</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>\$308,776,179</b>	<b>\$312,963,571</b>	<b>\$313,696,177</b>	<b>\$314,295,576</b>	<b>\$599,399</b>	<b>0.2%</b>
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>						
J&DR Court - USDA Grant	\$59,338	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	0	0	0	0	0	--
Federal Direct Aid	0	23,000	23,000	0	(23,000)	(100.0%)
Criminal Alien Assistance Program	0	0	0	0	0	--
Federal Stimulus - COVID - 19	111,447,319	0	0	0	0	--
<b>Subtotal Categorical Federal Aid</b>	<b>\$111,506,657</b>	<b>\$122,500</b>	<b>\$122,500</b>	<b>\$99,500</b>	<b>(23,000)</b>	<b>(18.8%)</b>
DFS Federal and Federal Pass-Through	\$44,909,863	\$39,847,538	\$40,566,409	\$40,806,032	239,623	0.6%
Payments in Lieu of Taxes - Federal	40,751	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	42,603	0	0	0	0	--
<b>TOTAL REVENUE FROM THE FEDERAL GOVERNMENT</b>	<b>\$156,499,874</b>	<b>\$40,015,038</b>	<b>\$40,733,909</b>	<b>\$40,950,532</b>	<b>216,623</b>	<b>0.5%</b>
<b>Combined State &amp; Federal Public Assistance</b>	<b>\$77,718,527</b>	<b>\$77,979,835</b>	<b>\$79,431,312</b>	<b>\$80,140,944</b>	<b>\$709,632</b>	<b>0.9%</b>
<b>MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER</b>						
Litigation Proceeds	\$65,356	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	15,274	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,162,549	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	2,167,745	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	12,733	0	0	0	0	--
Sales of Land, Vehicles and Salvage	85,582	115,005	115,005	115,005	0	0.0%
<b>TOTAL MISCELLANEOUS/OTHER</b>	<b>\$4,509,238</b>	<b>\$2,555,812</b>	<b>\$2,555,812</b>	<b>\$2,555,812</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Recovered Costs/Misc./Other Revenue</b>	<b>\$18,312,163</b>	<b>\$15,526,944</b>	<b>\$14,778,130</b>	<b>\$17,014,267</b>	<b>\$2,236,137</b>	<b>15.1%</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>\$4,591,629,711</b>	<b>\$4,518,324,960</b>	<b>\$4,537,966,780</b>	<b>\$4,847,783,676</b>	<b>\$309,816,896</b>	<b>6.8%</b>