

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
TOTAL REAL PROPERTY TAXES							
Real Estate Tax - Current	\$2,630,946,239	\$2,769,926,137	\$2,769,926,137	\$2,870,132,405	\$2,870,132,405	\$0	0.0%
R. E. Tax - Public Service Corps	10,954,396	11,484,422	11,484,422	11,500,000	11,500,000	0	0.0%
Subtotal R. E. Tax - Current	\$2,641,900,635	\$2,781,410,559	\$2,781,410,559	\$2,881,632,405	\$2,881,632,405	\$0	0.0%
R. E. Tax Penalties - Current	\$4,360,348	\$3,954,824	\$3,954,824	\$3,954,824	\$3,954,824	\$0	0.0%
R. E. Tax Interest - Current	100,616	63,249	63,249	63,249	63,249	0	0.0%
R. E. PSC - Penalty Current	883	2,038	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	10	42	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	4,676,607	4,317,675	4,317,675	4,317,675	4,317,675	0	0.0%
R.E. Tax Penalties - Prior years	673,717	544,570	544,570	544,570	544,570	0	0.0%
R.E. Tax Interest - Prior Years	128,066	78,617	78,617	78,617	78,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$9,940,247	\$8,961,015	\$8,961,015	\$8,961,015	\$8,961,015	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$2,651,840,881	\$2,790,371,574	\$2,790,371,574	\$2,890,593,420	\$2,890,593,420	\$0	0.0%
PERSONAL PROPERTY TAXES							
Personal Property Tax - Current	\$362,206,855	\$362,479,041	\$371,059,206	\$375,556,834	\$378,280,721	\$2,723,887	0.7%
P. P. Tax - Public Service Corps	33,478,035	34,746,568	34,960,503	35,659,713	35,659,713	0	0.0%
Subtotal P. P. Tax - Current	\$395,684,890	\$397,225,609	\$406,019,709	\$411,216,547	\$413,940,434	\$2,723,887	0.7%
P. P. Tax Penalties - Current	\$6,292,810	\$6,097,651	\$6,097,651	\$6,097,651	\$6,097,651	\$0	0.0%
P.P. Tax Interest - Current	487,807	324,163	324,163	324,163	324,163	0	0.0%
P.P. Tax Delinquent - Prior Years	7,044,454	6,153,349	6,653,349	6,653,349	6,653,349	0	0.0%
P.P. Tax Penalties - Prior Years	1,203,291	1,373,007	1,373,007	1,373,007	1,373,007	0	0.0%
P.P. Tax Interest - Prior Years	408,646	792,309	792,309	792,309	792,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$15,437,008	\$14,740,479	\$15,240,479	\$15,240,479	\$15,240,479	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$411,121,898	\$411,966,088	\$421,260,188	\$426,457,026	\$429,180,913	\$2,723,887	0.6%
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	\$430,938	\$452,663	\$430,938	\$430,938	\$430,938	\$0	0.0%
Vehicle Registration Fee	26,523,777	26,843,417	26,843,417	26,843,417	26,843,417	0	0.0%
Vehicle Registration Fee - Delinquent	704,166	620,690	620,690	620,690	620,690	0	0.0%
Auto Delinquent - DMV Hold	72,805	0	0	0	0	0	--
Bank Franchise Tax	22,596,914	20,879,555	21,450,000	21,664,500	23,654,317	1,989,817	9.2%
Cigarette Tax	6,502,880	6,561,630	5,976,682	5,916,915	5,916,915	0	0.0%
Gross Receipts Tax on Rental Cars	2,872,674	3,050,195	2,915,161	2,944,313	2,944,313	0	0.0%
Land Transfer Fees	25,313	26,194	26,194	26,194	26,194	0	0.0%
Communication Sales and Use Tax	12,856,026	10,528,299	8,366,196	5,688,439	5,399,506	(288,933)	(5.1%)
Subtotal	\$72,585,493	\$68,962,643	\$66,629,278	\$64,135,406	\$65,836,290	\$1,700,884	2.7%
Sales Tax - Local	\$182,100,980	\$185,585,554	\$186,625,460	\$191,293,628	\$193,093,628	\$1,800,000	0.9%
Sales Tax - Mobile Home	71,449	101,281	101,281	101,281	101,281	0	0.0%
Subtotal Sales Tax	\$182,172,429	\$185,686,835	\$186,726,741	\$191,394,909	\$193,194,909	\$1,800,000	0.9%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Deed of Conveyance Tax	\$7,337,083	\$6,997,243	\$6,791,300	\$6,791,300	\$6,791,300	\$0	0.0%
Recordation Tax	24,623,858	24,196,659	21,697,038	21,697,038	21,697,038	0	0.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$31,960,941	\$31,193,902	\$28,488,338	\$28,488,338	\$28,488,338	\$0	0.0%
Transient Occupancy Tax	\$10,660,120	\$10,652,310	\$10,926,623	\$11,199,788	\$11,199,788	\$0	0.0%
Transient Occupancy Tax -- Additional	11,469,249	11,468,308	11,755,980	12,049,880	12,049,880	0	0.0%
Subtotal Transient Occupancy Tax	\$22,129,369	\$22,120,618	\$22,682,603	\$23,249,668	\$23,249,668	\$0	0.0%
TOTAL Other Local Taxes	\$308,848,232	\$307,963,998	\$304,526,960	\$307,268,321	\$310,769,205	\$3,500,884	1.1%
Electric Utility Tax - Dominion Virginia Power	\$34,417,477	\$34,604,029	\$34,604,029	\$34,604,029	\$34,604,029	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,751,821	1,745,020	1,745,020	1,745,020	1,745,020	0	0.0%
Subtotal Electric Utility Tax	\$36,169,298	\$36,349,049	\$36,349,049	\$36,349,049	\$36,349,049	\$0	0.0%
Gas Utility Tax - Washington Gas	\$9,186,447	\$8,694,714	\$8,694,714	\$8,694,714	\$8,694,714	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	528,225	489,935	489,935	489,935	489,935	0	0.0%
Subtotal Gas Utility Tax	\$9,714,673	\$9,184,649	\$9,184,649	\$9,184,649	\$9,184,649	\$0	0.0%
TOTAL Consumer Utility Tax	\$45,883,971	\$45,533,698	\$45,533,698	\$45,533,698	\$45,533,698	\$0	0.0%
Electric Consumption Tax	\$2,904,241	\$2,939,406	\$2,939,406	\$2,954,103	\$2,954,103	\$0	0.0%
Natural Gas Consumption Tax	802,424	696,311	696,311	699,793	699,793	0	0.0%
Subtotal Consumption Tax	\$3,706,665	\$3,635,717	\$3,635,717	\$3,653,896	\$3,653,896	\$0	0.0%
BPOL Tax - Amusements	\$340,422	\$253,109	\$355,528	\$350,710	\$363,886	\$13,176	3.8%
BPOL Tax - Builders and Developers	343,810	284,953	348,967	354,202	357,171	2,969	0.8%
BPOL Tax - Business Service Occupation	33,747,256	33,217,134	35,365,882	34,767,266	36,197,334	1,430,068	4.1%
BPOL Tax - Consultant/Specialist	34,806,087	33,739,241	36,601,197	35,858,101	37,461,556	1,603,455	4.5%
BPOL Tax - Contractors	9,145,619	8,185,555	9,886,415	9,422,046	10,118,845	696,799	7.4%
BPOL Tax - Hotels and Motels	1,627,239	1,741,682	1,651,648	1,676,423	1,690,478	14,055	0.8%
BPOL Tax - Money Lenders	756,366	885,442	767,712	779,228	785,761	6,533	0.8%
BPOL Tax - Personal Service Occupations	6,951,742	6,799,385	7,208,957	7,161,859	7,378,440	216,581	3.0%
BPOL Tax - Prof. & Spec. Occupations	19,781,820	19,646,111	20,578,042	20,379,726	21,061,832	682,106	3.3%
BPOL Tax - Real Estate Brokers	1,808,450	1,783,228	1,853,662	1,863,111	1,897,242	34,131	1.8%
BPOL Tax - Rent of House, Apt & Condo	13,649,366	13,634,446	13,963,301	14,061,918	14,291,578	229,660	1.6%
BPOL Tax - Repair Services	1,864,329	1,916,517	1,892,294	1,920,678	1,936,782	16,104	0.8%
BPOL Tax - Research and Development	756,548	905,189	767,896	779,414	785,949	6,535	0.8%
BPOL Tax - Retail Merchants	31,329,548	32,024,918	32,394,753	32,276,483	33,156,354	879,871	2.7%
BPOL Tax - Telephone Companies	3,296,727	3,091,561	3,346,177	3,396,370	3,424,846	28,476	0.8%
BPOL Tax - Wholesale Merchants	2,093,418	1,978,016	2,417,897	2,156,691	2,474,742	318,051	14.7%
Subtotal BPOL - Current	\$162,298,747	\$160,086,487	\$169,400,328	\$167,204,226	\$173,382,796	\$6,178,570	3.7%
BPOL Tax - Penalties & Interest - Current Year	\$243,422	\$360,000	\$360,000	\$360,000	\$360,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	4,874,587	3,196,977	3,196,977	3,196,977	3,196,977	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,068,287	529,000	529,000	529,000	529,000	0	0.0%
Subtotal BPOL - Delinquents	\$6,186,296	\$4,085,977	\$4,085,977	\$4,085,977	\$4,085,977	\$0	0.0%
TOTAL Business, Professional & Occupational Licenses	\$168,485,043	\$164,172,464	\$173,486,305	\$171,290,203	\$177,468,773	\$6,178,570	3.6%
TOTAL GENERAL OTHER LOCAL TAXES	\$526,923,911	\$521,305,877	\$527,182,680	\$527,746,118	\$537,425,572	\$9,679,454	1.8%

PERMITS, FEES & REGULATORY LICENSES

Building Permits	\$15,681,664	\$15,576,957	\$16,326,957	\$15,683,534	\$15,683,534	\$0	0.0%
Electrical Permits	3,398,375	3,129,042	3,129,042	3,129,042	3,129,042	0	0.0%
Plumbing Permits	2,226,737	2,047,029	2,047,029	2,047,029	2,047,029	0	0.0%
Mechanical Permits	2,346,669	1,964,316	1,964,316	1,964,316	1,964,316	0	0.0%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Cross Connection Charges	652,606	649,718	649,718	649,718	649,718	0	0.0%
Home Improvement Inspection Licenses	9,424	6,139	6,139	6,139	6,139	0	0.0%
Elevator Inspection Licenses	1,483,251	2,082,507	2,082,507	2,082,507	2,082,507	0	0.0%
Appliance Permits	661,886	646,606	646,606	646,606	646,606	0	0.0%
Building Re-inspection Fees	7,686	11,189	11,189	11,189	11,189	0	0.0%
Electrical Re-inspection Fees	5,616	9,567	9,567	9,567	9,567	0	0.0%
Plumbing Re-inspection Fees	2,916	4,869	4,869	4,869	4,869	0	0.0%
Mechanical Re-inspection Fees	3,066	6,836	6,836	6,836	6,836	0	0.0%
Plan Resubmission Fee-New Construction	473,814	563,737	563,737	563,737	563,737	0	0.0%
Plan Resubmission Fee-Alteration Construction	598,139	985,871	985,871	985,871	985,871	0	0.0%
Subtotal Inspection Services	\$27,551,849	\$27,684,383	\$28,434,383	\$27,790,960	\$27,790,960	\$0	0.0%
Site Plan Fees	\$4,009,283	\$3,892,659	\$3,892,659	\$3,892,659	\$3,892,659	\$0	0.0%
Developer Bond Extension	423,513	469,245	469,245	469,245	469,245	0	0.0%
Subdivision Plat Fees	305,762	240,959	240,959	240,959	240,959	0	0.0%
Subdivision Plan Fees	2,402,167	2,645,171	2,645,171	2,645,171	2,645,171	0	0.0%
Landfill Special Fees	17,611	18,682	18,682	18,682	18,682	0	0.0%
Utility Permit Fees	18,955	22,678	22,678	22,678	22,678	0	0.0%
Inspection - Site Plans	3,978,892	4,149,423	4,149,423	4,149,423	4,149,423	0	0.0%
Inspection - Subplans	788,341	950,462	950,462	950,462	950,462	0	0.0%
VSMP Maintenance Fee	118,486	127,800	127,800	127,800	127,800	0	0.0%
VSMP Permit Fee	30,512	67,168	67,168	67,168	67,168	0	0.0%
VSMP Civil Penalties	0	102	102	102	102	0	0.0%
VSMP Transfer Fee	4,658	3,182	3,182	3,182	3,182	0	0.0%
VSMP Modification Fee	8,414	743	743	743	743	0	0.0%
VSMP Discharge Fee	121,536	60,641	60,641	60,641	60,641	0	0.0%
Subtotal Design Review	\$12,228,131	\$12,648,915	\$12,648,915	\$12,648,915	\$12,648,915	\$0	0.0%
TOTAL Inspection Services and Design Review	\$39,779,980	\$40,333,298	\$41,083,298	\$40,439,875	\$40,439,875	\$0	0.0%
Zoning Fees	\$2,132,763	\$2,458,992	\$2,351,506	\$2,351,506	\$2,351,506	\$0	0.0%
Sign Permit Fees	111,720	114,665	114,665	114,665	114,665	0	0.0%
Board of Zoning Appeals Fees	300,435	234,762	234,762	234,762	234,762	0	0.0%
Wetlands Permits	600	600	600	600	600	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	140,210	142,660	142,660	142,660	142,660	0	0.0%
Zoning Compliance Letters/Temp Special Permits	365,080	314,015	314,015	314,015	314,015	0	0.0%
Subtotal Zoning Revenue	\$3,050,808	\$3,265,694	\$3,158,208	\$3,158,208	\$3,158,208	\$0	0.0%
Dog Licenses & Dangerous Dog Fees	\$837,376	\$880,293	\$880,293	\$880,293	\$880,293	\$0	0.0%
Auto Graveyard Licenses	200	150	200	200	200	0	0.0%
Carnival Permits	25	0	25	25	25	0	0.0%
Dance Hall Licenses	3,590	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	210,011	205,365	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	327	792	792	792	792	0	0.0%
Massage Therapist Permits	54,975	54,100	54,100	55,182	55,182	0	0.0%
Election Filing Fees	0	9,553	9,553	0	0	0	--
Concealed Weapon Permits	220,738	207,214	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	9,000	11,850	9,400	9,400	9,400	0	0.0%
Solicitors Licenses	9,920	11,550	9,920	9,920	9,920	0	0.0%
Towing Permit	1,200	1,500	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,843,668	1,887,750	1,887,750	1,925,505	1,925,505	0	0.0%
Fire Marshal Fees	5,060,907	4,902,631	5,144,941	5,247,840	5,247,840	0	0.0%
Acceptance Test Overtime Fees	475,489	55,919	250,000	255,000	255,000	0	0.0%
Home Childcare Permits	16,493	17,664	15,353	15,353	15,353	0	0.0%
Alarm Systems Registrations	129,801	134,126	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	94,945	129,960	94,945	94,945	94,945	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$8,969,165	\$8,514,607	\$8,901,681	\$9,038,864	\$9,038,864	\$0	0.0%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Swimming Pool Licenses	\$267,935	\$267,229	\$267,229	\$272,574	\$272,574	\$0	0.0%
Alternate Discharge Permits	4,425	825	825	825	825	0	0.0%
Alternative Sewage Systems Plan Review	35,200	29,275	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	360	360	360	360	360	0	0.0%
Food Establishment Operating Permits	106,345	96,470	106,345	108,472	108,472	0	0.0%
Building Permits Review	53,375	56,606	53,375	53,375	53,375	0	0.0%
Site Development Review	22,345	17,425	22,345	22,792	22,792	0	0.0%
Hotel Permits--State Health Fee	5,520	5,600	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	986	1,898	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	435	540	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	15,805	16,450	16,450	16,450	16,450	0	0.0%
Public Establishment Review	29,500	23,740	29,500	30,090	30,090	0	0.0%
Restaurants--State Health Fee	60,515	57,420	60,515	61,725	61,725	0	0.0%
State Share Septic Tank Permits	80,820	82,995	82,995	82,995	82,995	0	0.0%
State Share Well Permit Fees	66,300	61,315	61,315	61,315	61,315	0	0.0%
Routine Water Sample Fees	2,525	3,325	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,150	1,850	1,850	1,850	1,850	0	0.0%
Septic Tank Permits	49,630	54,080	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	70,635	77,275	77,275	77,275	77,275	0	0.0%
Well Water Supply Permits	46,400	40,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	800	900	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$922,006	\$896,378	\$912,347	\$922,066	\$922,066	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$9,891,171	\$9,410,985	\$9,814,028	\$9,960,930	\$9,960,930	\$0	0.0%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$52,721,959	\$53,009,977	\$54,055,534	\$53,559,013	\$53,559,013	\$0	0.0%
<u>FINES AND FORFEITURES</u>							
Attorney Fee - Collection of Delinquent Taxes	\$6,770	\$9,816	\$6,967	\$6,967	\$6,967	\$0	0.0%
Circuit Court Fines and Penalties	111,913	135,689	111,913	111,913	111,913	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,713,318	1,725,216	1,725,216	1,742,468	1,742,468	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,447	2,148	2,148	2,148	2,148	0	0.0%
General District Court Fines/Interest	155,160	147,649	147,649	147,649	147,649	0	0.0%
General District Court Fines	6,351,883	6,540,684	6,540,684	6,606,091	6,606,091	0	0.0%
County Fines - J&DR Court	49,116	37,761	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	673,112	599,219	673,112	679,843	679,843	0	0.0%
Collection Agency Fees	19,096	0	0	0	0	0	-
State Set-Off Debt Service (SOF)	194,405	210,988	210,988	210,988	210,988	0	0.0%
County Fines/Penalties	39,087	90,036	39,087	39,087	39,087	0	0.0%
Parking Violations	2,705,271	2,498,892	2,772,903	2,828,361	2,828,361	0	0.0%
Non-Tax Penalty for Late Payment	108,928	128,841	108,928	108,928	108,928	0	0.0%
Non-Tax Interest	47,357	48,461	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	1,525	3,136	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$12,178,390	\$12,178,536	\$12,438,697	\$12,583,545	\$12,583,545	\$0	0.0%
<u>REVENUE FROM USE OF MONEY & PROPERTY</u>							
Interest on Investments	\$41,438,317	\$46,992,592	\$67,403,726	\$80,017,523	\$80,017,523	\$0	0.0%
Rent of Real Estate	1,115,824	1,183,780	1,183,780	1,213,375	1,213,375	0	0.0%
Rent on Communication Sites	867,184	866,920	886,107	940,259	940,259	0	0.0%
Cafeteria Commissions/Vending Machines	95,380	105,632	105,632	105,632	105,632	0	0.0%
Bicycle Locker Rentals	6,460	10,195	6,460	6,460	6,460	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$43,523,165	\$49,159,119	\$69,585,705	\$82,283,249	\$82,283,249	\$0	0.0%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<u>CHARGES FOR SERVICES</u>							
Courthouse Maintenance Fees	\$399,125	\$393,411	\$403,188	\$403,188	\$403,188	\$0	0.0%
Court Security Fees	1,656,515	1,695,833	1,695,833	1,695,833	1,695,833	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	165,876	168,975	168,975	168,975	168,975	0	0.0%
EMS Transport Fee	21,256,948	20,215,130	21,256,948	21,469,517	21,469,517	0	0.0%
Copying Machine Revenue	94,458	110,447	94,458	94,458	94,458	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	48,180	21,665	21,665	21,665	21,665	0	0.0%
Proposed Vacation Fees	800	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	60,191	62,550	62,550	62,550	62,550	0	0.0%
Parental Support - Boys Probation House	3,875	2,170	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	3,261	2,040	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	9,053	5,868	5,868	5,868	5,868	0	0.0%
Commonwealth's Attorney Fees	26,978	29,761	29,761	29,761	29,761	0	0.0%
Police Reports and Photo Fees	181,333	234,414	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	768,910	816,630	718,398	739,950	739,950	0	0.0%
Animal Shelter Fees	276,543	265,189	290,370	296,177	296,177	0	0.0%
Miscellaneous Charges for Services	13,896	0	0	0	0	0	--
EDA Bond Administrative Fees	15,379	0	0	0	0	0	--
Seniors on the Go	12,320	17,920	9,380	9,380	9,380	0	0.0%
Taxi Access	8,050	8,860	6,900	6,900	6,900	0	0.0%
Parking Garage Fees	1,016,021	1,104,372	1,016,021	1,016,021	1,016,021	0	0.0%
Adoption Service Fees	6,822	7,631	7,631	7,631	7,631	0	0.0%
Street Sign Fees	1,620	1,737	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	2,080	3,030	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	11,677	16,287	16,287	16,287	16,287	0	0.0%
Copay - Inmate Medical	23,976	20,772	24,696	25,437	25,437	0	0.0%
Coin-Operated Copiers	208,895	219,430	204,641	204,641	204,641	0	0.0%
Library Overdue Penalties	951,787	1,026,994	923,014	923,014	923,014	0	0.0%
Employee Child Care Center Fees	1,326,684	1,317,710	1,333,317	1,341,538	1,341,538	0	0.0%
School Age Child Care (SACC) Fees	42,786,796	42,627,443	43,275,821	43,543,117	43,543,117	0	0.0%
County Clerk Fees	4,769,347	4,902,338	4,530,880	4,530,880	4,530,880	0	0.0%
Domestic Violence Services Client Fees - ADAPT	58,100	73,941	73,941	73,941	73,941	0	0.0%
FASTRAN Rider Fees	13,269	21,349	13,269	13,269	13,269	0	0.0%
Medicaid Client Fees - Logisticare	59,743	106,208	59,743	59,743	59,743	0	0.0%
Subtotal Misc. Charges for Services	\$76,304,780	\$75,566,776	\$76,499,586	\$77,015,772	\$77,015,772	\$0	0.0%
Senior Center Annual Participant Fees	\$197,259	\$203,389	\$203,389	\$218,399	\$218,399	\$0	0.0%
James Lee Theatre	24,341	23,965	23,965	23,965	23,965	0	0.0%
Rec - Non-County Resident Sport Fee	481,950	469,200	469,200	469,200	469,200	0	0.0%
Rec - Community Use/Building Director Fee	45,542	29,937	45,542	45,542	45,542	0	0.0%
DNCS Recreation Class Fees	98,854	105,202	105,202	105,202	105,202	0	0.0%
Park Authority Recreation Class Fees	664,705	705,800	616,707	616,707	616,707	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	247,837	299,754	275,058	275,058	275,058	0	0.0%
Custodial Fees	266,601	235,156	266,601	266,601	266,601	0	0.0%
Subtotal Recreation Revenue	\$2,027,089	\$2,072,403	\$2,005,664	\$2,020,674	\$2,020,674	\$0	0.0%
Nursing Home Pre-Screening Admission Fee	\$256,400	\$277,961	\$296,930	\$305,838	\$305,838	\$0	0.0%
Speech Fees	164,411	154,579	154,579	154,579	154,579	0	0.0%
Hearing Fees	46,200	58,747	31,916	31,916	31,916	0	0.0%
Vital Statistic Fees	521,848	629,847	521,848	521,848	521,848	0	0.0%
Dental Health Fees	21,952	26,354	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	127	115,000	115,000	115,000	115,000	0	0.0%
X-Ray Fees	6,536	6,710	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	1,130,920	1,067,724	1,210,714	1,130,920	1,130,920	0	0.0%
Family Planning Services	41,770	36,072	41,770	41,770	41,770	0	0.0%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Medicaid Dental Fees	35,650	22,627	22,627	22,627	22,627	0	0.0%
Lab Services Fees	667,638	607,174	607,174	607,174	607,174	0	0.0%
Administrative Fees - Health Dept	12,300	11,147	11,147	11,147	11,147	0	0.0%
Non-Medicaid Pediatric Clinic Visits	48	0	0	0	0	0	--
Sewage Disposal/Well Water Evaluation	1,600	2,800	1,600	1,600	1,600	0	0.0%
Adult Day Health Care Fees	979,372	915,108	998,960	998,960	998,960	0	0.0%
Adult Day Health Care Medicaid Reimbursement	255,477	297,196	297,196	297,196	297,196	0	0.0%
Subtotal Health Dept Revenue	\$4,142,249	\$4,229,046	\$4,340,123	\$4,269,237	\$4,269,237	\$0	0.0%
TOTAL CHARGES FOR SERVICES	\$82,474,118	\$81,868,225	\$82,845,373	\$83,305,683	\$83,305,683	\$0	0.0%

RECOVERED COSTS

City of Fairfax Shared Govt. Expenses	\$3,639,879	\$4,020,768	\$4,373,547	\$4,373,547	\$4,373,547	\$0	0.0%
City of Fairfax Public Assistance	1,275,401	1,215,200	1,215,200	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	1,192,594	972,700	972,700	992,154	992,154	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	381,348	379,461	379,461	387,050	387,050	0	0.0%
Inmate Room and Board	774,591	589,606	504,205	504,205	504,205	0	0.0%
Boarding of Prisoners	124,148	108,419	14,551	14,551	14,551	0	0.0%
Recovered Costs - Circuit Court	4,110	25	25	25	25	0	0.0%
Recovered Costs - General District Court	80,271	84,552	80,271	80,271	80,271	0	0.0%
E-Rate Telecom Program	0	14,855	0	0	0	0	--
Misc. Recovered Costs - Other	297,220	44,245	1,454,245	54,245	54,245	0	0.0%
Child Care Services for Other Jurisdictions	155,918	117,096	155,918	155,918	155,918	0	0.0%
CPAN, Circuit Court Computer Service	375,761	333,500	333,500	333,500	333,500	0	0.0%
Golden Gazette	37,815	70,043	70,043	70,043	70,043	0	0.0%
Police Academy Cost Recovery	21,400	22,000	22,000	22,000	22,000	0	0.0%
FASTRAN	69,213	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	2,013,196	2,145,360	2,013,196	2,013,196	2,013,196	0	0.0%
TOTAL RECOVERED COSTS	\$14,509,490	\$14,256,349	\$15,727,381	\$14,378,728	\$14,378,728	\$0	0.0%

REVENUE FROM THE COMMONWEALTH

State Shared Rolling Stock Tax	\$112,475	\$109,704	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	24,495,309	25,381,261	25,381,261	26,392,329	26,392,329	0	0.0%
State Indirect Aid	62,737	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$24,670,520	\$25,545,182	\$25,545,182	\$26,556,250	\$26,556,250	\$0	0.0%
State Shared Retirement - Circuit Court	\$173,513	\$176,465	\$176,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,981,952	1,774,655	1,774,655	2,006,952	2,006,952	0	0.0%
State Shared Retirement - Commonwealth Atty.	37,744	32,309	32,309	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,223,035	2,154,754	2,154,754	2,256,388	2,256,388	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	42,256	55,172	55,172	55,172	55,172	0	0.0%
State Shared Sheriff Expenses	15,242,398	15,205,954	15,205,954	15,455,825	15,659,677	203,852	1.3%
State Shared Retirement - Sheriff	306,445	278,576	278,576	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	87,762	85,806	85,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$20,095,103	\$19,763,691	\$19,763,691	\$20,403,797	\$20,607,649	\$203,852	1.0%
Libraries State Aid	\$506,627	\$500,819	\$500,819	\$500,819	\$500,819	\$0	0.0%
State Emergency Assistance	315,527	0	0	0	0	0	--
Virginia Share Public Assistance Programs	33,320,849	36,840,737	36,840,737	37,387,062	37,387,062	0	0.0%
Va Child Care Supplement - SACC Program	909,830	1,036,072	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,374	621,170	621,170	621,170	621,170	0	0.0%

FY 2020 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
State Share J&DR Court Residential Services	2,308,757	2,452,428	2,452,428	2,452,428	2,452,428	0	0.0%
Subtotal Categorical State Aid	\$37,974,965	\$41,451,226	\$41,451,226	\$41,997,551	\$41,997,551	\$0	0.0%
State Reimb. - General District Court	\$74,904	\$85,265	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,208,508	9,244,567	9,244,567	9,244,567	9,360,715	116,148	1.3%
State Reimb. - Residential Beds - JDC	5,500	10,850	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	16,590	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	2,131,703	2,027,869	2,027,869	2,027,869	2,027,869	0	0.0%
Subtotal State Recovered Costs	\$11,438,530	\$11,391,076	\$11,391,076	\$11,391,076	\$11,507,224	\$116,148	1.0%
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	\$305,493,063	\$309,465,119	\$309,465,119	\$311,662,618	\$311,982,618	\$320,000	0.1%
REVENUE FROM THE FEDERAL GOVT.							
J&DR Court - USDA Grant	\$84,690	\$99,500	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	56,814	44,689	44,689	44,689	44,689	0	0.0%
Federal Direct Aid	91,290	23,000	23,000	23,000	23,000	0	0.0%
Criminal Alien Assistance Program	0	400,000	400,000	400,000	400,000	0	0.0%
Federal Emergency Assistance	1,445,285	0	0	0	0	0	--
Subtotal Categorical Federal Aid	\$1,678,079	\$567,189	\$567,189	\$567,189	\$567,189	\$0	0.0%
DFS Federal and Federal Pass-Through	\$40,686,697	\$35,070,432	\$38,146,300	\$38,738,797	\$38,738,797	\$0	0.0%
Payments in Lieu of Taxes - Federal	87,435	45,000	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	131,889	0	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$42,584,099	\$35,682,621	\$38,758,489	\$39,350,986	\$39,350,986	\$0	0.0%
Combined State & Federal Public Assistance	\$74,007,546	\$71,911,169	\$74,987,037	\$76,125,859	\$76,125,859	\$0	0.0%
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER							
Litigation Proceeds	\$295,566	\$143,254	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	1,322	2,130	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,165,423	1,990,214	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	114,279	130,000	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	23,864	0	0	0	0	0	--
Sales of Land, Vehicles and Salvage	295,875	115,005	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,896,329	\$2,380,603	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$17,405,819	\$16,636,952	\$18,283,193	\$16,934,540	\$16,934,540	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,146,267,303	\$4,281,644,088	\$4,324,246,552	\$4,444,476,198	\$4,457,199,539	\$12,723,341	0.3%