

# FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b><u>TOTAL REAL PROPERTY TAXES</u></b>							
Real Estate Tax - Current	\$1,875,556,898	\$1,946,761,935	\$1,949,498,637	\$1,957,356,023	\$2,024,871,395	\$67,515,372	3.4%
R. E. Tax - Public Service Corps	9,128,494	9,584,918	10,166,486	9,294,811	9,608,119	313,308	3.4%
<b>Subtotal R. E. Tax - Current</b>	<b>\$1,884,685,393</b>	<b>\$1,956,346,853</b>	<b>\$1,959,665,123</b>	<b>\$1,966,650,834</b>	<b>\$2,034,479,514</b>	<b>\$67,828,680</b>	<b>3.45%</b>
R. E. Tax Penalties - Current	\$4,733,621	\$4,449,546	\$4,632,114	\$4,632,114	\$4,632,114	\$0	0.0%
R. E. Tax Interest - Current	126,110	112,840	112,840	112,840	112,840	0	0.0%
R. E. Tax Delinquent - 1st Year	4,259,152	4,287,768	4,287,768	4,287,768	4,287,768	0	0.0%
R. E. Tax Penalties - 1st Year Delinquent	442,046	724,329	724,329	724,329	724,329	0	0.0%
R. E. Tax Interest - 1st Year Delinquent	68,240	60,483	60,483	60,483	60,483	0	0.0%
R. E. Tax Delinquent - 2nd Year	914,056	1,318,266	1,318,266	1,318,266	1,318,266	0	0.0%
R. E. Tax Penalties - 2nd Year Delinquent	68,911	101,710	101,710	101,710	101,710	0	0.0%
R. E. Tax Interest - 2nd Year Delinquent	19,700	22,554	22,554	22,554	22,554	0	0.0%
R. E. Tax - Prior Years	487,567	503,815	503,815	503,815	503,815	0	0.0%
R. E. PSC - Penalty Current	10,737	27,959	27,959	27,959	27,959	0	0.0%
R. E. PSC - Interest Current	141	420	420	420	420	0	0.0%
R. E. PSC - Delinquent	194,531	105,766	105,766	105,766	105,766	0	0.0%
<b>Subtotal R. E. Tax - Delinquents</b>	<b>\$11,324,812</b>	<b>\$11,715,456</b>	<b>\$11,898,024</b>	<b>\$11,898,024</b>	<b>\$11,898,024</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL REAL PROPERTY TAXES</b>	<b>\$1,896,010,205</b>	<b>\$1,968,062,309</b>	<b>\$1,971,563,147</b>	<b>\$1,978,548,858</b>	<b>\$2,046,377,538</b>	<b>\$67,828,680</b>	<b>3.4%</b>
<b><u>PERSONAL PROPERTY TAXES</u></b>							
Personal Property Tax - Current	\$277,434,525	\$270,002,295	\$276,400,376	\$271,766,209	\$271,772,956	\$6,747	0.0%
P. P. Tax - Public Service Corps	19,566,720	19,948,714	21,660,840	21,674,056	22,387,849	713,793	3.3%
<b>Subtotal P. P. Tax - Current</b>	<b>\$297,001,245</b>	<b>\$289,951,009</b>	<b>\$298,061,216</b>	<b>\$293,440,265</b>	<b>\$294,160,805</b>	<b>\$720,540</b>	<b>0.2%</b>
P. P. Tax Penalties - Current	\$2,666,182	\$4,682,721	\$1,815,226	\$1,815,226	\$1,815,226	\$0	0.0%
P. P. Tax Interest - Current	188,064	168,483	128,040	128,040	128,040	0	0.0%
P. P. Tax Delinquent - 1st Year	5,606,205	3,776,519	3,816,892	3,816,892	3,816,892	0	0.0%
P. P. Tax Penalties - 1st Year Delinquent	540,327	395,109	367,872	367,872	367,872	0	0.0%
P. P. Tax Interest - 1st Year Delinquent	189,282	125,705	128,870	128,870	128,870	0	0.0%
P. P. Tax Delinquent - 2nd Year	1,755,157	1,410,704	1,194,969	1,194,969	1,194,969	0	0.0%
P. P. Tax Penalties - 2nd Year Delinquent	144,186	130,208	98,167	98,167	98,167	0	0.0%
P. P. Tax Interest - 2nd Year Delinquent	85,194	82,491	58,003	58,003	58,003	0	0.0%
P. P. Tax Delinquent - 3rd Year	1,055,763	776,668	718,799	718,799	718,799	0	0.0%
P. P. Tax Penalties - 3rd Year Delinquent	101,778	107,804	69,294	69,294	69,294	0	0.0%
P. P. Tax Interest - 3rd Year Delinquent	112,706	117,313	76,734	76,734	76,734	0	0.0%
P. P. Tax Prior Years	560,083	430,151	381,323	381,323	381,323	0	0.0%
<b>Subtotal P. P. Tax - Delinquent</b>	<b>\$13,004,925</b>	<b>\$12,203,876</b>	<b>\$8,854,189</b>	<b>\$8,854,189</b>	<b>\$8,854,189</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL PERSONAL PROPERTY TAXES</b>	<b>\$310,006,170</b>	<b>\$302,154,885</b>	<b>\$306,915,405</b>	<b>\$302,294,454</b>	<b>\$303,014,994</b>	<b>\$720,540</b>	<b>0.2%</b>

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<b>GENERAL OTHER LOCAL TAXES</b>							
Short-Term Daily Rental	\$610,922	\$686,750	\$610,922	\$610,922	\$610,922	\$0	0.0%
Vehicle Decals	(98,933)	0	0	0	0	0	-
Bank Franchise Tax	7,186,507	7,007,625	7,186,507	7,186,507	7,186,507	0	0.0%
Cigarette Tax	9,818,764	10,381,450	9,128,342	9,818,764	9,818,764	0	0.0%
Gross Receipts Tax on Rental Cars	2,598,124	2,687,345	2,687,345	2,781,402	2,781,402	0	0.0%
Land Transfer Fees	29,232	36,533	29,232	29,232	29,232	0	0.0%
Mobile Telecommunications Tax	7,348,570	0	0	0	0	0	-
Communication Sales and Use Tax	20,847,380	53,949,026	57,804,984	56,872,048	56,872,048	0	0.0%
<b>Subtotal</b>	<b>\$48,340,565</b>	<b>\$74,748,729</b>	<b>\$77,447,332</b>	<b>\$77,298,875</b>	<b>\$77,298,875</b>	<b>\$0</b>	<b>0.0%</b>
Sales Tax - Local	\$159,085,649	\$164,029,198	\$162,873,488	\$170,594,662	\$166,685,426	(\$3,909,236)	-2.3%
Sales Tax - Mobile Home	138,357	109,900	109,900	110,000	110,000	0	0.0%
<b>Subtotal Sales Tax</b>	<b>\$159,224,006</b>	<b>\$164,139,098</b>	<b>\$162,983,388</b>	<b>\$170,704,662</b>	<b>\$166,795,426</b>	<b>(\$3,909,236)</b>	<b>-2.3%</b>
Deed of Conveyance Tax	\$7,640,157	\$6,735,135	\$5,491,196	\$6,735,135	\$6,735,135	\$0	0.0%
Recordation Tax	34,017,913	26,569,818	22,127,223	26,569,818	26,569,818	0	0.0%
<b>Subtotal Deed of Conveyance/Recordation</b>	<b>\$41,658,070</b>	<b>\$33,304,953</b>	<b>\$27,618,419</b>	<b>\$33,304,953</b>	<b>\$33,304,953</b>	<b>\$0</b>	<b>0.0%</b>
Transient Occupancy Tax	\$12,092,318	\$10,041,234	\$10,041,234	\$10,543,296	\$10,543,296	\$0	0.0%
Transient Occupancy Tax - Additional	13,017,826	10,870,804	10,870,804	11,414,344	11,414,344	0	0.0%
<b>Subtotal Transient Occupancy Tax</b>	<b>\$25,110,144</b>	<b>\$20,912,038</b>	<b>\$20,912,038</b>	<b>\$21,957,640</b>	<b>\$21,957,640</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Other Local Taxes</b>	<b>\$274,332,786</b>	<b>\$293,104,818</b>	<b>\$288,961,177</b>	<b>\$303,266,130</b>	<b>\$299,356,894</b>	<b>(\$3,909,236)</b>	<b>-1.3%</b>
Electric Utility Tax - Dominion Virginia Power	\$34,162,924	\$35,061,643	\$35,061,643	\$35,567,933	\$35,567,933	\$0	0.0%
Electric Utility Tax - No. Va. Elec.	1,643,513	1,712,186	1,712,186	1,736,910	1,736,910	0	0.0%
<b>Subtotal Electric Utility Tax</b>	<b>\$35,806,437</b>	<b>\$36,773,829</b>	<b>\$36,773,829</b>	<b>\$37,304,843</b>	<b>\$37,304,843</b>	<b>\$0</b>	<b>0.0%</b>
Telephone Utility Tax - Verizon	\$15,558,986	\$0	\$0	\$0	\$0	\$0	-
Telephone Utility Tax - Misc.	4,895,273	0	0	0	0	0	-
<b>Subtotal Telephone Utility Tax</b>	<b>\$20,454,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Gas Utility Tax - Washington Gas	\$9,076,660	\$8,715,197	\$8,715,197	\$8,841,044	\$8,841,044	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	484,841	447,910	447,910	454,378	454,378	0	0.0%
<b>Subtotal Gas Utility Tax</b>	<b>\$9,561,501</b>	<b>\$9,163,107</b>	<b>\$9,163,107</b>	<b>\$9,295,422</b>	<b>\$9,295,422</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Consumer Utility Tax</b>	<b>\$65,822,196</b>	<b>\$45,936,936</b>	<b>\$45,936,936</b>	<b>\$46,600,265</b>	<b>\$46,600,265</b>	<b>\$0</b>	<b>0.0%</b>
Electric Consumption Tax	\$3,068,448	\$3,356,368	\$3,070,500	\$3,088,520	\$3,088,520	\$0	0.0%
Natural Gas Consumption Tax	755,084	721,753	762,635	770,260	770,260	0	0.0%
<b>Total Consumption Tax</b>	<b>\$3,823,532</b>	<b>\$4,078,121</b>	<b>\$3,833,135</b>	<b>\$3,858,780</b>	<b>\$3,858,780</b>	<b>\$0</b>	<b>0.0%</b>

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BPOL Tax - Amusements	\$208,034	\$233,703	\$233,703	\$244,220	\$244,220	\$0	0.0%
BPOL Tax - Builders and Developers	719,551	1,069,068	647,595	676,737	676,737	0	0.0%
BPOL Tax - Business Service Occupation	24,097,701	23,714,927	25,254,391	26,390,839	26,390,839	0	0.0%
BPOL Tax - Personal Service Occupation	4,838,514	5,322,065	5,070,762	5,298,946	5,298,946	0	0.0%
BPOL Tax - Contractors	7,701,267	7,355,400	7,316,205	7,645,434	7,645,434	0	0.0%
BPOL Tax - Hotels and Motels	1,344,502	1,555,432	1,555,432	1,625,426	1,625,426	0	0.0%
BPOL Tax - Prof. & Spec Occupations	14,651,903	15,511,970	15,604,277	16,306,469	16,306,469	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	9,270,323	9,277,167	9,715,298	10,152,486	10,152,486	0	0.0%
BPOL Tax - Repair Service	2,406,300	2,279,236	2,521,802	2,635,283	2,635,283	0	0.0%
BPOL Tax - Retail Merchants	25,820,861	28,118,000	27,111,905	28,331,941	28,331,941	0	0.0%
BPOL Tax - Wholesale Merchants	1,521,709	1,582,780	1,594,751	1,666,515	1,666,515	0	0.0%
BPOL Tax - Real Estate Brokers	2,015,993	2,687,753	2,015,993	2,106,713	2,106,713	0	0.0%
BPOL Tax - Money Lenders	1,721,781	2,107,908	1,635,692	1,709,298	1,709,298	0	0.0%
BPOL Tax - Telephone Companies	1,645,462	1,668,890	1,724,444	1,802,044	1,802,044	0	0.0%
BPOL Tax - Consultant/Specialist	34,128,489	34,976,580	36,422,932	38,061,964	38,061,964	0	0.0%
BPOL Tax - Research and Development	449,559	538,473	478,780	500,325	500,325	0	0.0%
<b>Subtotal BPOL - Current</b>	<b>\$132,541,948</b>	<b>\$137,999,352</b>	<b>\$138,903,962</b>	<b>\$145,154,640</b>	<b>\$145,154,640</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Penalties & Interest - Current Year	\$226,453	\$50,000	\$200,000	\$221,618	\$221,618	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	3,038,880	1,809,588	0	2,187,607	2,187,607	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	666,195	150,000	221,618	631,150	631,150	0	0.0%
<b>Subtotal BPOL - Delinquents</b>	<b>\$3,931,528</b>	<b>\$2,009,588</b>	<b>\$421,618</b>	<b>\$3,040,375</b>	<b>\$3,040,375</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Business, Professional &amp; Occupational Licenses</b>	<b>\$136,473,476</b>	<b>\$140,008,940</b>	<b>\$139,325,580</b>	<b>\$148,195,015</b>	<b>\$148,195,015</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL GENERAL OTHER LOCAL TAXES</b>	<b>\$480,451,990</b>	<b>\$483,128,815</b>	<b>\$478,056,828</b>	<b>\$501,920,190</b>	<b>\$498,010,954</b>	<b>(\$3,909,236)</b>	<b>-0.8%</b>
<b>PERMITS, FEES &amp; REGULATORY LICENSES</b>							
Building Permits - Residential	\$6,316,062	\$6,344,059	\$5,246,765	\$5,150,762	\$5,150,762	\$0	0.0%
Electrical Permits	2,067,293	2,052,508	1,717,336	1,685,912	1,685,912	0	0.0%
Plumbing Permits	1,615,067	1,748,565	1,341,564	1,317,016	1,317,016	0	0.0%
Mechanical Permits	1,486,113	1,458,105	1,234,340	1,211,754	1,211,754	0	0.0%
Cross Connection Charges	406,482	271,650	337,672	331,493	331,493	0	0.0%
Swimming Pool Inspection Licenses	0	430	500	491	491	0	0.0%
Home Improvement Inspection Licenses	6,311	17,566	5,242	5,146	5,146	0	0.0%
Elevator Inspection Licenses	1,232,616	1,035,240	1,023,935	1,005,200	1,005,200	0	0.0%
Appliance Permits	195,350	110,726	162,280	159,311	159,311	0	0.0%
Building Re-inspection Fees	19,985	31,782	16,602	16,298	16,298	0	0.0%
Electrical Re-inspection Fees	8,970	8,306	7,451	7,315	7,315	0	0.0%
Plumbing Re-inspection Fees	11,960	15,041	9,935	9,753	9,753	0	0.0%
Mechanical Re-inspection Fees	4,485	9,268	3,725	3,657	3,657	0	0.0%
Plan Resubmission Fee -New Construction	220,395	143,833	183,055	179,706	179,706	0	0.0%
Plan Resubmission Fee - Alteration Construction	352,876	106,216	293,090	287,727	287,727	0	0.0%
<b>Subtotal Inspection Services</b>	<b>\$13,943,965</b>	<b>\$13,353,295</b>	<b>\$11,583,492</b>	<b>\$11,371,541</b>	<b>\$11,371,541</b>	<b>\$0</b>	<b>0.0%</b>

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Site Plan Fees	\$2,883,413	\$3,087,140	\$2,883,413	\$2,883,413	\$2,883,413	\$0	0.0%
Subdivision Plat Fees	344,162	508,500	265,018	265,018	265,018	0	0.0%
Subdivision Plan Fees	1,579,961	2,925,133	1,391,685	1,391,685	1,391,685	0	0.0%
Utility Permit Fees	6,160	49,016	5,817	5,817	5,817	0	0.0%
Developer Bond Extension	814,473	964,491	769,168	769,168	769,168	0	0.0%
Inspection - Site Plans	3,125,333	3,198,268	2,951,487	2,951,487	2,951,487	0	0.0%
Inspection - Subplans	1,347,532	2,514,157	1,272,575	1,272,575	1,272,575	0	0.0%
<b>Subtotal Design Review</b>	<b>\$10,101,033</b>	<b>\$13,246,705</b>	<b>\$9,539,163</b>	<b>\$9,539,163</b>	<b>\$9,539,163</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Inspection Services and Design Review</b>	<b>\$24,044,998</b>	<b>\$26,600,000</b>	<b>\$21,122,655</b>	<b>\$20,910,704</b>	<b>\$20,910,704</b>	<b>\$0</b>	<b>0.0%</b>
Zoning Fees	\$1,067,624	\$1,015,597	\$863,646	\$863,646	\$863,646	\$0	0.0%
Sign Permit Fees	57,015	67,850	67,850	67,850	67,850	0	0.0%
Quarry Inspection Fees	22,864	23,196	23,196	23,196	23,196	0	0.0%
Board of Zoning Appeals Fees	99,759	128,628	128,628	131,201	131,201	0	0.0%
Agricultural/Forrest District Application Fee	0	250	0	0	0	0	-
Wetlands Permits	300	300	300	300	300	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's fees)	87,280	93,957	87,280	87,280	87,280	0	0.0%
Zoning Compliance Letters/Temp Special Permits	153,110	151,966	153,916	154,366	154,366	0	0.0%
<b>TOTAL Zoning Revenue</b>	<b>\$1,487,951</b>	<b>\$1,481,744</b>	<b>\$1,324,816</b>	<b>\$1,327,839</b>	<b>\$1,327,839</b>	<b>\$0</b>	<b>0.0%</b>
Dog Licenses	\$261,987	\$258,664	\$269,844	\$277,840	\$277,840	\$0	0.0%
Auto Graveyard Licenses	150	100	100	100	100	0	0.0%
Bondsmen Licenses	30	150	150	100	100	0	0.0%
Carnival Permits	0	30	30	30	30	0	0.0%
Dance Hall Licenses	2,620	2,300	2,300	2,300	2,300	0	0.0%
Fortune Teller Licenses	2,000	1,000	2,000	2,000	2,000	0	0.0%
Mixed Drink Establishment Licenses	116,767	117,165	117,165	117,165	117,165	0	0.0%
Land Use Assessment Application Fees	634	600	600	600	600	0	0.0%
Massage Therapy Permits	26,000	26,389	26,389	26,389	26,389	0	0.0%
Election Filing Fees	6,851	700	1,000	1,000	1,000	0	0.0%
Concealed Weapon Permits	60,183	84,735	84,735	59,500	59,500	0	0.0%
Precious Metal Dealers Licenses	4,000	4,925	4,925	4,200	4,200	0	0.0%
Solicitors Licenses	6,780	6,420	6,860	7,000	7,000	0	0.0%
Going Out of Business Fees	1,430	780	780	780	780	0	0.0%
Fire Prevention Code Permits	907,902	931,800	931,800	945,800	945,800	0	0.0%
Fire Marshal Fees	2,428,051	2,639,889	2,048,106	2,560,133	2,730,809	170,676	6.7%
Acceptance Test Overtime Fees	399,962	373,223	425,186	435,816	435,816	0	0.0%
Home Childcare Permits	25,835	28,560	28,560	28,560	28,560	0	0.0%
Tax Abatement Application Fees	750	2,500	1,000	1,000	1,000	0	0.0%
Alarm Systems Registrations	55,380	67,420	57,530	57,530	57,530	0	0.0%
Taxicab Licenses	147,265	137,071	147,205	156,550	156,550	0	0.0%
<b>Subtotal Misc. Permits, Fees &amp; Licenses</b>	<b>\$4,454,576</b>	<b>\$4,684,421</b>	<b>\$4,156,265</b>	<b>\$4,684,393</b>	<b>\$4,855,069</b>	<b>\$170,676</b>	<b>3.6%</b>

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Sanitation Inspection Licenses	\$765	\$850	\$850	\$850	\$850	\$0	0.0%
Septic Tank Permits	71,865	62,565	62,585	62,585	62,585	0	0.0%
Septic Tank Truck Licenses	55,942	47,000	47,000	47,000	47,000	0	0.0%
Well Water Supply Permits	35,150	32,025	32,025	32,025	32,025	0	0.0%
Well Water Supply Licenses	900	750	750	750	750	0	0.0%
Routine Water Sample Fees	3,420	3,640	3,640	3,640	3,640	0	0.0%
Swimming Pool Licenses	153,171	172,499	172,499	174,224	174,224	0	0.0%
Portable Toilet Fees	630	550	550	550	550	0	0.0%
Private Schools/Day Care Center Licenses	12,000	13,000	13,000	13,000	13,000	0	0.0%
Food Establishment Operating Permits	145,250	145,825	156,500	158,750	158,750	0	0.0%
State Share Septic Tank Permits	54,223	46,945	54,223	54,223	54,223	0	0.0%
State Share Well Permit Fees	15,733	14,803	14,803	14,803	14,803	0	0.0%
Miscellaneous Environmental Fees	10,883	5,212	10,883	10,883	10,883	0	0.0%
Alternate Discharge Permits	113	103	103	103	103	0	0.0%
Site Development Review	13,065	15,780	13,065	13,065	13,065	0	0.0%
Building Permits Review	42,050	44,150	44,150	44,150	44,150	0	0.0%
Public Establishment Review	59,800	63,710	59,800	59,800	59,800	0	0.0%
Hotel Permits-State Health Fee	4,880	5,304	5,304	5,304	5,304	0	0.0%
Restaurants-State Health Fee	87,810	64,859	92,000	93,850	93,850	0	0.0%
Camps/Campgrounds-State Health Fee	200	280	280	280	280	0	0.0%
Plan Review-State Health Fee	9,760	9,476	9,476	9,480	9,480	0	0.0%
Alternative Sewage Systems Plan Review	13,350	14,850	14,850	14,850	14,850	0	0.0%
<b>Subtotal Health Dept. Permits, Fees &amp; Licenses</b>	<b>\$790,958</b>	<b>\$764,176</b>	<b>\$808,336</b>	<b>\$814,165</b>	<b>\$814,165</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Misc. Permits Fees &amp; Licenses</b>	<b>\$5,245,534</b>	<b>\$5,448,597</b>	<b>\$4,964,601</b>	<b>\$5,498,558</b>	<b>\$5,669,234</b>	<b>\$170,676</b>	<b>3.1%</b>
<b>TOTAL PERMITS, FEES &amp; REGULATORY LICENSES</b>	<b>\$30,778,483</b>	<b>\$33,530,341</b>	<b>\$27,412,072</b>	<b>\$27,737,101</b>	<b>\$27,907,777</b>	<b>\$170,676</b>	<b>0.6%</b>
<b>FINES AND FORFEITURES</b>							
Courthouse Maintenance Fees	\$379,945	\$393,824	\$393,824	\$401,700	\$401,700	\$0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	201,688	209,242	209,242	213,427	213,427	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,306	1,311	1,311	1,311	1,311	0	0.0%
General District Court Fines/Interest	94,118	111,413	94,118	94,118	94,118	0	0.0%
Circuit Court Fines and Penalties	178,908	156,444	188,095	191,857	191,857	0	0.0%
County Fines/Penalties	7,793	500	7,600	7,700	7,700	0	0.0%
County Fines - J&DR Court	129,543	139,400	129,543	129,543	129,543	0	0.0%
General District Court Fines	8,007,681	8,136,512	6,822,544	9,217,877	10,217,877	1,000,000	10.8%
Court Security Fees	1,010,702	972,432	1,927,305	1,965,851	1,965,851	0	0.0%
Jail Fees / DNA Fees	103,415	115,720	115,720	118,034	118,034	0	0.0%
Parking Violations	2,723,814	2,709,591	2,756,771	2,939,339	2,939,339	0	0.0%
Collection Agency Fees	(103,279)	0	0	0	0	0	-
State Set-Off Debt Service (SOF)	146,968	80,632	146,968	148,400	148,400	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,120,072	473,808	1,004,355	1,014,400	1,014,400	0	0.0%
Attorney Fee - Collection of Delinquent Taxes	13,945	15,921	13,945	13,945	13,945	0	0.0%
Alarm Ordinance Violations	817,986	804,807	817,986	817,986	817,986	0	0.0%
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$14,834,607</b>	<b>\$14,321,557</b>	<b>\$14,629,327</b>	<b>\$17,275,488</b>	<b>\$18,275,488</b>	<b>\$1,000,000</b>	<b>5.8%</b>

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# FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b><u>REVENUE FROM USE OF MONEY &amp; PROPERTY</u></b>							
Interest on Investments	\$92,075,833	\$88,777,592	\$77,712,416	\$65,044,789	\$28,885,445	(\$36,159,344)	-55.6%
ACCA Rent	7,518	7,518	7,518	7,518	7,518	0	0.0%
Rent of Real Estate	2,580,423	2,255,577	2,371,264	2,357,314	2,357,314	0	0.0%
Sale of Equipment	13,216	7,700	13,216	13,216	11,416	(1,800)	-13.6%
Cafeteria Commissions/Vending Machines	142,396	146,060	146,060	148,981	148,981	0	0.0%
Sale of Salvage	2,365	2,000	4,000	4,100	4,100	0	0.0%
Sale of Vehicles	46,396	35,318	67,954	67,954	67,954	0	0.0%
Bicycle Locker Rentals	720	0	1,800	0	1,800	1,800	-
Lewinsville School Rent	149,458	152,447	152,447	155,496	155,496	0	0.0%
Hollin Hall School Rent	165,419	168,746	168,746	172,121	172,121	0	0.0%
Monopole Leases	434,903	465,114	445,539	456,107	456,107	0	0.0%
<b>TOTAL REV. FROM USE OF MONEY &amp; PROPERTY</b>	<b>\$95,618,646</b>	<b>\$92,018,072</b>	<b>\$81,090,960</b>	<b>\$68,427,596</b>	<b>\$32,268,252</b>	<b>(\$36,159,344)</b>	<b>-52.8%</b>
<b><u>CHARGES FOR SERVICES</u></b>							
EMS Transport Fee	\$11,332,091	\$10,630,655	\$12,604,142	\$15,255,855	\$15,255,855	\$0	0.0%
FCPS Legal Assistance Fees	38,724	35,997	35,997	35,997	35,997	0	0.0%
Commemorative Gifts	13,703	12,853	13,900	14,100	14,100	0	0.0%
Copying Machine Revenue - DPWES	40,421	20,888	40,421	40,421	40,421	0	0.0%
Copying Machine Revenue - Misc.	108,837	117,068	117,068	117,068	117,068	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	17,990	19,191	19,191	19,191	19,191	0	0.0%
Proposed Vacation Fees	3,000	2,800	2,800	0	2,800	2,800	-
Precinct Locator Sales	84	500	500	500	500	0	0.0%
County Attorney Fees	0	1,000	1,000	1,000	1,000	0	0.0%
Refuse Collection Fees	0	2,500	2,500	2,500	2,500	0	0.0%
Parental Support - Boys Probation House	24,783	30,327	24,783	24,783	24,783	0	0.0%
Parental Support - Girls Probation House	5,456	5,292	5,292	5,456	5,456	0	0.0%
Commonwealth's Attorney Fees	13,138	12,670	13,880	14,140	14,140	0	0.0%
Police Reports and Photo Fees	144,793	122,992	165,050	191,350	191,350	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	508,090	887,238	508,090	508,090	508,090	0	0.0%
Animal Shelter Fees	103,344	81,283	105,696	107,810	107,810	0	0.0%
Miscellaneous Charges for Services	14,219	0	0	0	0	0	-
Seniors on the Go	66,070	67,391	67,391	0	68,739	68,739	-
Parking Garage and Meter Fees	351,852	367,765	367,765	746,442	746,442	0	0.0%
Adoption Service Fees	2,683	3,912	3,912	3,912	3,912	0	0.0%
Street Sign Fees	3,470	3,400	3,700	3,800	3,800	0	0.0%
Restricted Parking Fees / Residential Permit Parking Decals	21,190	15,740	15,740	0	15,740	15,740	-
Comprehensive Plan Sales	1,288	3,000	3,000	3,100	3,100	0	0.0%
Sales - Mapping Division	35,692	29,023	29,023	29,023	29,023	0	0.0%
Publication Sales	43,476	62,902	35,256	35,961	35,961	0	0.0%
Training Seminars - DPWES	0	510	0	0	0	0	-
Copay - Inmate Medical	16,352	15,973	15,973	16,352	16,352	0	0.0%
Coin-Operated Copiers	170,508	182,539	182,539	182,539	182,539	0	0.0%
Library Database Fees	4,216	4,132	4,132	4,132	4,132	0	0.0%
Library Overdue Penalties	1,759,491	1,665,088	1,665,088	1,665,088	1,665,088	0	0.0%
Employee Child Care Center Fees	821,396	744,887	887,906	932,302	932,302	0	0.0%

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# FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
School Age Child Care (SACC) Fees	26,299,852	26,529,429	26,529,429	26,794,723	26,794,723	0	0.0%
County Clerk Fees	10,013,191	9,161,234	8,346,669	9,161,234	9,073,955	(87,279)	-1.0%
Domestic Violence Services Client Fees	0	0	0	55,839	55,839	0	0.0%
FASTRAN Rider Fees	40,253	39,435	39,435	39,435	39,435	0	0.0%
<b>Subtotal Misc. Charges for Services</b>	<b>\$52,085,922</b>	<b>\$50,945,885</b>	<b>\$51,923,539</b>	<b>\$56,078,414</b>	<b>\$56,078,414</b>	<b>\$0</b>	<b>0.0%</b>
James Lee Theatre	\$14,929	\$7,500	\$15,000	\$15,000	\$15,000	\$0	0.0%
Recreation Athletic Programs	120,818	186,171	124,000	126,500	126,500	0	0.0%
Recreation Community Use Fees	45,291	39,486	45,300	45,300	45,300	0	0.0%
Recreation Classes Fees	2,227,224	2,405,749	2,239,701	2,267,000	2,267,000	0	0.0%
Recreation Neighborhood Center Fees	184,249	240,411	240,411	240,411	240,411	0	0.0%
Custodial Fees	213,815	125,000	214,000	215,000	215,000	0	0.0%
Club 78	8,758	0	0	0	0	0	-
Employee Fitness Center Fee	50,529	55,256	55,256	56,360	56,360	0	0.0%
<b>Subtotal Recreation Revenue</b>	<b>\$2,865,613</b>	<b>\$3,059,573</b>	<b>\$2,933,668</b>	<b>\$2,965,571</b>	<b>\$2,965,571</b>	<b>\$0</b>	<b>0.0%</b>
Pre-Screening for Nursing Homes	\$24,944	\$24,167	\$24,167	\$24,650	\$24,650	\$0	0.0%
Speech Fees	90,270	102,470	90,270	92,075	92,075	0	0.0%
Hearing Fees	9,516	13,073	9,600	9,700	9,700	0	0.0%
Vital Statistic Fees	554,970	564,331	564,331	564,331	564,331	0	0.0%
Dental Health Fees	11,368	8,059	14,000	14,500	14,500	0	0.0%
Pharmacy Fees	1,635	15,328	1,635	1,635	1,635	0	0.0%
X-Ray Fees	27,756	30,691	30,691	30,691	30,691	0	0.0%
General Medical Clinic Fees	881,549	990,565	990,565	990,565	990,565	0	0.0%
Family Planning Services	33,549	35,787	35,787	36,850	36,850	0	0.0%
Medicaid Dental Fees	81,626	71,627	88,830	91,495	91,495	0	0.0%
Lab Services Fees	307,927	317,948	317,948	327,500	327,500	0	0.0%
Administrative Fees - Health Dept	3,438	2,747	3,900	4,000	4,000	0	0.0%
Activities of Daily Living - Personal Care Service	1,828	1,644	2,200	2,350	2,350	0	0.0%
Medicaid Pediatric Clinic Visits	8,707	21,672	8,707	8,707	8,707	0	0.0%
Non-Medicaid Pediatric Clinic Visits	79	655	100	100	100	0	0.0%
Medicaid Maternal Clinic Visits	0	886	0	0	0	0	-
Non-Medicaid Maternal Clinic Visits	51,865	38,400	52,732	53,787	53,787	0	0.0%
Dementia & Respite Care Program Fees	742	500	742	742	742	0	0.0%
Sewage Disposal/Well Water Evaluation	19,200	30,200	14,500	14,500	14,500	0	0.0%
Elderly Day Care Fees	856,466	884,528	923,919	951,637	951,637	0	0.0%
Elderly Day Care Medicaid Reimbursement	169,650	165,567	199,774	205,761	205,761	0	0.0%
<b>Subtotal Health Dept Revenue</b>	<b>\$3,137,085</b>	<b>\$3,320,845</b>	<b>\$3,374,398</b>	<b>\$3,425,576</b>	<b>\$3,425,576</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$58,088,619</b>	<b>\$57,326,303</b>	<b>\$58,231,605</b>	<b>\$62,469,561</b>	<b>\$62,469,561</b>	<b>\$0</b>	<b>0.0%</b>

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# FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b>RECOVERED COSTS</b>							
City of Fairfax Public Assistance	\$679,533	\$636,759	\$610,958	\$657,318	\$657,318	\$0	0.0%
City of Fairfax Shared Govt. Expenses	2,620,592	2,778,572	2,734,702	2,867,686	2,867,686	0	0.0%
City of Fairfax - Communications - Fire	258,864	169,398	0	0	0	0	-
City of Fairfax - Communications - Telecomm Services	33,410	50,444	50,444	50,444	50,444	0	0.0%
City of Fairfax - FASTERAN/Employment	12,839	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	620,945	667,076	667,076	680,837	680,837	0	0.0%
Falls Church Health Dept. Services	193,666	172,233	212,383	212,383	212,383	0	0.0%
Falls Church - FASTERAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Inmate Room and Board	661,406	934,562	661,406	661,406	661,406	0	0.0%
Boarding of Prisoners	169,668	126,580	126,580	126,580	126,580	0	0.0%
Professional Dues Deduction	13,317	13,918	19,335	25,780	25,780	0	0.0%
Recovered Costs - Circuit Court	217	935	935	935	935	0	0.0%
Recovered Costs - General District Court	120,776	120,433	124,317	128,047	128,047	0	0.0%
Misc. Recovered Costs - Other	199,500	85,560	130,078	130,078	130,078	0	0.0%
Misc. Recovered Costs - Fire and Rescue Hazmat	2,887	26,097	7,500	7,500	7,500	0	0.0%
Misc. Recovered Costs - Fire and Rescue EMAC Deployment	0	0	666,185	0	0	0	-
Credit Card Charges	(944)	0	0	0	0	0	-
Child Care Services for Other Jurisdictions	120,309	108,653	120,309	120,309	120,309	0	0.0%
CPAN, Circuit Court Computer Service	413,348	326,970	326,970	326,970	326,970	0	0.0%
Golden Gazette	66,156	65,080	65,080	70,720	70,720	0	0.0%
Police Academy Cost Recovery	25,750	33,150	25,750	25,750	25,750	0	0.0%
FASTRAN	83,631	89,727	89,727	91,522	91,522	0	0.0%
<b>TOTAL RECOVERED COSTS</b>	<b>\$6,309,988</b>	<b>\$6,433,105</b>	<b>\$6,666,693</b>	<b>\$6,211,223</b>	<b>\$6,211,223</b>	<b>\$0</b>	<b>0.0%</b>
<b>REVENUE FROM THE COMMONWEALTH</b>							
State Shared ABC Profits	\$547,228	\$547,228	\$547,228	\$0	\$0	\$0	-
State Shared Rolling Stock Tax	100,393	100,633	109,654	109,654	109,654	0	0.0%
State Shared Law Enforcement (HB 599)	18,071,987	18,433,425	18,200,353	18,200,353	12,200,353	(6,000,000)	-33.0%
State Indirect Aid	74,597	54,217	54,217	54,217	54,217	0	0.0%
<b>Subtotal Non-Categorical State Aid</b>	<b>\$18,794,205</b>	<b>\$19,135,503</b>	<b>\$18,911,452</b>	<b>\$18,364,224</b>	<b>\$12,364,224</b>	<b>(\$6,000,000)</b>	<b>-32.7%</b>
State Shared Commonwealth Atty. Expenses	\$1,378,817	\$1,375,567	\$1,413,288	\$1,413,288	\$1,413,288	\$0	0.0%
State Shared Sheriff Expenses	13,664,440	14,124,579	14,124,579	14,124,579	14,124,579	0	0.0%
State Shared Dept. of Tax Admin./Finance Expenses	2,539,478	2,545,371	2,602,965	2,602,965	2,602,965	0	0.0%
State Shared Medical Examiner Expenses	690	9,300	1,000	1,000	1,000	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	109,617	107,724	102,338	102,338	102,338	0	0.0%
State Shared Retirement - Commonwealth Atty.	42,236	43,265	43,265	43,265	43,265	0	0.0%
State Shared General Retirement - Sheriff	501,352	435,621	435,621	435,621	435,621	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	78,020	78,743	79,971	79,971	79,971	0	0.0%
State Shared Retirement - Circuit Court	101,246	97,740	103,777	103,777	103,777	0	0.0%
<b>Subtotal Shared Expenses</b>	<b>\$18,415,897</b>	<b>\$18,817,910</b>	<b>\$18,906,804</b>	<b>\$18,906,804</b>	<b>\$18,906,804</b>	<b>\$0</b>	<b>0.0%</b>

# FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Libraries State Aid	\$671,996	\$581,586	\$558,671	\$648,741	\$648,741	\$0	0.0%
Virginia Share Public Assistance Programs	33,785,124	31,765,558	38,267,344	32,691,651	32,691,651	0	0.0%
State Share J&DR Court Residential Services	3,611,512	3,638,562	3,547,598	3,547,598	3,547,598	0	0.0%
State Share Adult Detention Center	3,706,298	3,596,507	3,761,893	3,818,321	3,818,321	0	0.0%
<b>Subtotal Categorical State Aid</b>	<b>\$41,774,930</b>	<b>\$39,582,213</b>	<b>\$46,135,506</b>	<b>\$40,706,311</b>	<b>\$40,706,311</b>	<b>\$0</b>	<b>0.0%</b>
State Reimb. - General District Court	\$69,599	\$67,293	\$67,293	\$67,293	\$67,293	\$0	0.0%
State Reimb. - Health Department	9,065,635	9,246,949	9,734,264	9,734,264	9,734,264	0	0.0%
State Reimb. - Residential Beds - JDC	6,050	10,850	10,850	10,850	10,850	0	0.0%
Human Services - Head Injured	1,085,951	929,750	1,175,202	1,175,213	1,175,213	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	11,234	16,400	16,400	16,400	16,400	0	0.0%
State Reimb.- Police Intoxication	5,475	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	1,711,897	1,643,581	1,643,581	1,643,581	1,643,581	0	0.0%
<b>Subtotal State Recovered Costs</b>	<b>\$11,955,840</b>	<b>\$11,920,948</b>	<b>\$12,653,715</b>	<b>\$12,653,726</b>	<b>\$12,653,726</b>	<b>\$0</b>	<b>0.0%</b>
State Reimb. - Personal Property Tax - Current	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$0	0.0%
State Reimb. - Personal Property Tax - 1st Year Delinquent	634,064	0	0	0	0	0	-
State Reimb. - Personal Property Tax - 2nd Year Delinquent	146,703	0	0	0	0	0	-
State Reimb. - Personal Property Tax - 3rd Year Delinquent	247,926	0	0	0	0	0	-
<b>Subtotal PPTRA Current and Delinquent</b>	<b>\$212,342,637</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>\$303,283,509</b>	<b>\$300,770,518</b>	<b>\$307,921,421</b>	<b>\$301,945,009</b>	<b>\$295,945,009</b>	<b>(\$6,000,000)</b>	<b>-2.0%</b>
<b>REVENUE FROM THE FEDERAL GOVT.</b>							
J&DR Court - USA Grant	\$150,362	\$150,502	\$150,502	\$150,502	\$150,502	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	43,813	36,604	44,689	44,689	44,689	0	0.0%
Criminal Alien Assistance Program	1,230,716	0	1,372,583	0	0	0	-
Air Pollution Grant	62,395	68,850	62,395	62,395	62,395	0	0.0%
FASTRAN - Medicaid Reimb. - Dial-a-Ride	518,000	432,000	432,000	432,000	432,000	0	0.0%
Federal Emergency Assistance	152,510	0	449,568	0	0	0	-
<b>Subtotal Categorical Federal Aid</b>	<b>\$2,157,796</b>	<b>\$687,956</b>	<b>\$2,511,737</b>	<b>\$689,586</b>	<b>\$689,586</b>	<b>\$0</b>	<b>0.0%</b>
DFS Federal and Federal Pass-Through	\$37,852,717	\$27,411,460	\$30,447,060	\$28,108,089	\$28,108,089	\$0	0.0%
Payments in Lieu of Taxes - Federal	71,438	77,046	77,046	77,046	77,046	0	0.0%
<b>TOTAL REVENUE FROM THE FEDERAL GOVERNMENT</b>	<b>\$40,081,951</b>	<b>\$28,176,462</b>	<b>\$33,035,843</b>	<b>\$28,874,721</b>	<b>\$28,874,721</b>	<b>\$0</b>	<b>0.0%</b>
<b>Combined State &amp; Federal Public Assistance</b>	<b>\$71,637,841</b>	<b>\$59,177,018</b>	<b>\$68,714,404</b>	<b>\$60,799,740</b>	<b>\$60,799,740</b>	<b>\$0</b>	<b>0.0%</b>

## FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b><u>MISCELLANEOUS REVENUE</u></b>							
Litigation Proceeds	\$122,215	\$92,613	\$122,215	\$122,215	\$122,215	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	16,138	14,000	16,138	16,138	16,138	0	0.0%
Miscellaneous Revenue - Maint. & Const.	29,831	16,000	29,831	29,831	29,831	0	0.0%
Miscellaneous Revenue - Contract Rebates	841,203	942,769	942,769	971,052	971,052	0	0.0%
Miscellaneous Revenue - Various	127,854	111,668	127,854	127,854	127,854	0	0.0%
Payphone Commission	0	1,417	0	0	0	0	-
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$1,137,240</b>	<b>\$1,178,467</b>	<b>\$1,238,807</b>	<b>\$1,267,090</b>	<b>\$1,267,090</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>OTHER REVENUE</u></b>							
Sale of Land & Buildings	\$0	\$0	\$0	\$0	\$0	\$0	-
Performance Deposits - Conservation	(408)	0	0	0	0	0	-
Revenue from Local Jurisdictions	3,694	1,268	3,694	3,694	3,694	0	0.0%
<b>TOTAL OTHER REVENUE</b>	<b>\$3,286</b>	<b>\$1,268</b>	<b>\$3,694</b>	<b>\$3,694</b>	<b>\$3,694</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Recovered Costs/Misc./Other Revenue</b>	<b>\$7,450,514</b>	<b>\$7,612,840</b>	<b>\$7,909,194</b>	<b>\$7,482,007</b>	<b>\$7,482,007</b>	<b>\$0</b>	<b>0.0%</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>\$3,236,604,694</b>	<b>\$3,287,102,102</b>	<b>\$3,286,765,802</b>	<b>\$3,296,974,985</b>	<b>\$3,320,626,301</b>	<b>\$23,651,316</b>	<b>0.7%</b>