

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
<u>TOTAL REAL PROPERTY TAXES</u>							
Real Estate Tax - Current	\$1,952,124,229	\$2,024,871,395	\$2,024,871,395	\$2,079,436,526	\$2,089,706,526	\$10,270,000	0.5%
R. E. Tax - Public Service Corps	10,166,487	9,608,119	10,129,320	11,769,341	11,769,341	0	0.0%
Subtotal R. E. Tax - Current	\$1,962,290,716	\$2,034,479,514	\$2,035,000,715	\$2,091,205,867	\$2,101,475,867	\$10,270,000	0.5%
R. E. Tax Penalties - Current	\$5,052,321	\$4,632,114	\$4,632,114	\$4,632,114	\$4,632,114	\$0	0.0%
R. E. Tax Interest - Current	129,203	112,840	112,840	112,840	112,840	0	0.0%
R. E. Tax Delinquent - 1st Year	5,130,251	4,287,768	4,287,768	4,287,768	4,287,768	0	0.0%
R. E. Tax Penalties - 1st Year Delinquent	661,634	724,329	724,329	724,329	724,329	0	0.0%
R. E. Tax Interest - 1st Year Delinquent	66,026	60,483	60,483	60,483	60,483	0	0.0%
R. E. Tax Delinquent - 2nd Year	672,803	1,318,266	1,318,266	1,318,266	1,318,266	0	0.0%
R. E. Tax Penalties - 2nd Year Delinquent	69,746	101,710	101,710	101,710	101,710	0	0.0%
R. E. Tax Interest - 2nd Year Delinquent	15,410	22,554	22,554	22,554	22,554	0	0.0%
R. E. Tax - Prior Years	690,484	503,815	503,815	503,815	503,815	0	0.0%
R. E. PSC - Penalty Current	32,722	27,959	27,959	27,959	27,959	0	0.0%
R. E. PSC - Interest Current	685	420	420	420	420	0	0.0%
R.E. PSC - Delinquent	302,073	105,766	105,766	105,766	105,766	0	0.0%
Subtotal R. E. Tax - Delinquents	\$12,823,358	\$11,898,024	\$11,898,024	\$11,898,024	\$11,898,024	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$1,975,114,074	\$2,046,377,538	\$2,046,898,739	\$2,103,103,891	\$2,113,373,891	\$10,270,000	0.5%
<u>PERSONAL PROPERTY TAXES</u>							
Personal Property Tax - Current	\$276,683,589	\$271,772,956	\$271,772,956	\$247,247,802	\$247,247,802	\$0	0.0%
P. P. Tax - Public Service Corps	21,657,394	22,387,849	23,426,197	24,339,262	24,339,262	0	0.0%
Subtotal P. P. Tax - Current	\$298,340,984	\$294,160,805	\$295,199,153	\$271,587,064	\$271,587,064	\$0	0.0%
P. P. Tax Penalties - Current	\$2,797,881	\$1,815,226.00	\$1,592,868	\$3,116,868	\$3,116,868	\$0	0.0%
P. P. Tax Interest - Current	(47,046)	128,040	112,356	112,356	112,356	0	0.0%
P. P. Tax Delinquent - 1st Year	3,322,305	3,816,892	3,349,339	3,349,339	3,349,339	0	0.0%
P. P. Tax Penalties - 1st Year Delinquent	317,323	367,872	322,809	322,809	322,809	0	0.0%
P. P. Tax Interest - 1st Year Delinquent	147,874	128,870	113,084	113,084	113,084	0	0.0%
P. P. Tax Delinquent - 2nd Year	2,193,609	1,194,969	1,048,590	1,048,590	1,048,590	0	0.0%
P. P. Tax Penalties - 2nd Year Delinquent	135,438	98,167	86,142	86,142	86,142	0	0.0%

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P. P. Tax Interest - 2nd Year Delinquent	103,873	58,003	50,898	50,898	50,898	0	0.0%
P. P. Tax Delinquent - 3rd Year	102,086	718,799	630,749	630,749	630,749	0	0.0%
P. P. Tax Penalties - 3rd Year Delinquent	91,156	69,294	60,806	60,806	60,806	0	0.0%
P. P. Tax Interest - 3rd Year Delinquent	135,174	76,734	67,334	67,334	67,334	0	0.0%
P. P. Tax Prior Years	225,799	381,323	334,613	334,613	334,613	0	0.0%
Subtotal P. P. Tax - Delinquent	\$9,525,472	\$8,854,189	\$7,769,588	\$9,293,588	\$9,293,588	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$307,866,456	\$303,014,994	\$302,968,741	\$280,880,652	\$280,880,652	\$0	0.0%
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	\$538,190	\$610,922	\$538,190	\$538,190	\$538,190	\$0	0.0%
Vehicle Decals	(1,552)	0	0	0	0	0	-
Bank Franchise Tax	6,626,232	7,186,507	5,300,986	5,300,986	5,300,986	0	0.0%
Cigarette Tax	9,498,075	9,818,764	9,498,075	9,498,075	9,498,075	0	0.0%
Gross Receipts Tax on Rental Cars	2,343,667	2,781,402	2,343,667	2,367,104	2,367,104	0	0.0%
Land Transfer Fees	26,328	29,232	29,232	29,232	29,232	0	0.0%
Communication Sales and Use Tax	56,007,544	56,872,048	56,257,401	55,847,373	55,847,373	0	0.0%
Subtotal	\$75,038,484	\$77,298,875	\$73,967,551	\$73,580,960	\$73,580,960	\$0	0.0%
Sales Tax - Local	\$160,699,227	\$166,685,426	\$156,039,525	\$152,138,537	\$152,138,537	\$0	0.0%
Sales Tax - Mobile Home	155,994	110,000	110,000	107,250	107,250	0	0.0%
Subtotal Sales Tax	\$160,855,221	\$166,795,426	\$156,149,525	\$152,245,787	\$152,245,787	\$0	0.0%
Deed of Conveyance Tax	\$6,120,864	\$6,735,135	\$4,896,691	\$5,043,592	\$5,043,592	\$0	0.0%
Recordation Tax	23,810,971	26,569,818	15,502,532	15,724,000	15,724,000	0	0.0%
Subtotal Deed of Conveyance/Recordation	\$29,931,835	\$33,304,953	\$20,399,223	\$20,767,592	\$20,767,592	\$0	0.0%
Transient Occupancy Tax	\$9,835,642	\$10,543,296	\$9,343,860	\$9,343,860	\$9,343,860	\$0	0.0%
Transient Occupancy Tax - Additional	10,689,838	11,414,344	10,155,346	10,155,346	10,155,346	0	0.0%
Subtotal Transient Occupancy Tax	\$20,525,480	\$21,957,640	\$19,499,206	\$19,499,206	\$19,499,206	\$0	0.0%
TOTAL Other Local Taxes	\$286,351,020	\$299,356,894	\$270,015,505	\$266,093,545	\$266,093,545	\$0	0.0%

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Electric Utility Tax - Dominion Virginia Power	\$34,293,928	\$35,567,933	\$34,694,816	\$35,041,765	\$35,041,765	\$0	0.0%
Electric Utility Tax - No. Va. Elec.	1,694,343	1,736,910	1,699,330	1,716,316	1,716,316	0	0.0%
Subtotal Electric Utility Tax	\$35,988,271	\$37,304,843	\$36,394,146	\$36,758,081	\$36,758,081	\$0	0.0%
Gas Utility Tax - Washington Gas	\$8,570,744	\$8,841,044	\$8,649,757	\$8,736,255	\$8,736,255	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	479,054	454,378	444,547	449,000	449,000	0	0.0%
Subtotal Gas Utility Tax	\$9,049,798	\$9,295,422	\$9,094,304	\$9,185,255	\$9,185,255	\$0	0.0%
TOTAL Consumer Utility Tax	\$45,038,069	\$46,600,265	\$45,488,450	\$45,943,336	\$45,943,336	\$0	0.0%
Electric Consumption Tax	\$2,915,812	\$3,088,520	\$3,088,520	\$3,150,290	\$3,150,290	\$0	0.0%
Natural Gas Consumption Tax	724,767	770,260	770,260	785,666	785,666	0	0.0%
Total Consumption Tax	\$3,640,579	\$3,858,780	\$3,858,780	\$3,935,956	\$3,935,956	\$0	0.0%
BPOL Tax - Amusements	\$217,032	\$244,220	\$223,417	\$218,949	\$218,949	\$0	0.0%
BPOL Tax - Builders and Developers	612,778	676,737	619,092	606,710	606,710	0	0.0%
BPOL Tax - Business Service Occupation	29,414,007	26,390,839	24,142,856	23,659,999	23,659,999	0	0.0%
BPOL Tax - Personal Service Occupation	5,278,508	5,298,946	4,847,579	4,750,627	4,750,627	0	0.0%
BPOL Tax - Contractors	8,235,315	7,645,434	6,994,192	6,854,308	6,854,308	0	0.0%
BPOL Tax - Hotels and Motels	1,381,541	1,625,426	1,486,971	1,457,232	1,457,232	0	0.0%
BPOL Tax - Prof. & Spec Occupations	16,147,866	16,306,469	14,917,476	14,619,126	14,619,126	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	9,847,786	10,152,486	9,287,692	9,101,938	9,101,938	0	0.0%
BPOL Tax - Repair Service	2,246,381	2,635,283	2,410,808	2,362,592	2,362,592	0	0.0%
BPOL Tax - Retail Merchants	26,077,378	28,331,941	25,918,612	25,400,240	25,400,240	0	0.0%
BPOL Tax - Wholesale Merchants	1,322,090	1,666,515	1,524,560	1,494,069	1,494,069	0	0.0%
BPOL Tax - Real Estate Brokers	1,600,283	2,106,713	1,927,262	1,888,717	1,888,717	0	0.0%
BPOL Tax - Money Lenders	1,279,320	1,709,298	1,563,699	1,532,425	1,532,425	0	0.0%
BPOL Tax - Telephone Companies	1,803,145	1,802,044	1,648,545	1,615,574	1,615,574	0	0.0%
BPOL Tax - Consultant/Specialist	32,208,693	38,061,964	34,819,827	34,123,430	34,123,430	0	0.0%
BPOL Tax - Research and Development	651,101	500,325	457,707	448,553	448,553	0	0.0%
Subtotal BPOL - Current	\$138,323,224	\$145,154,640	\$132,790,295	\$130,134,489	\$130,134,489	\$0	0.0%

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BPOL Tax - Penalties & Interest - Current Year	\$5,799	\$221,618	\$221,618	\$221,618	\$221,618	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	223,117	2,187,607	(1,864,294)	2,187,607	2,187,607	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	448,234	631,150	631,150	631,150	631,150	0	0.0%
Subtotal BPOL - Delinquents	\$677,150	\$3,040,375	(\$1,011,526)	\$3,040,375	\$3,040,375	\$0	0.0%
TOTAL Business, Professional & Occupational Licenses	\$139,000,374	\$148,195,015	\$131,778,769	\$133,174,864	\$133,174,864	\$0	0.0%
TOTAL GENERAL OTHER LOCAL TAXES	\$474,030,041	\$498,010,954	\$451,141,504	\$449,147,701	\$449,147,701	\$0	0.0%
<u>PERMITS, FEES & REGULATORY LICENSES</u>							
Building Permits	\$5,374,401	\$5,150,762	\$4,568,241	\$6,016,355	\$6,016,355	\$0	0.0%
Electrical Permits	2,135,444	1,685,912	1,815,127	2,390,515	2,390,515	0	0.0%
Plumbing Permits	1,218,275	1,317,016	1,035,533	1,363,793	1,363,793	0	0.0%
Mechanical Permits	1,142,734	1,211,754	971,324	1,279,230	1,279,230	0	0.0%
Cross Connection Charges	426,617	331,493	362,624	477,574	477,574	0	0.0%
Swimming Pool Inspection Licenses	0	491	0	0	0	0	-
Home Improvement Inspection Licenses	6,425	5,146	5,461	7,192	7,192	0	0.0%
Elevator Inspection Licenses	1,247,528	1,005,200	1,060,400	1,396,543	1,396,543	0	0.0%
Appliance Permits	190,200	159,311	161,670	212,919	212,919	0	0.0%
Building Re-inspection Fees	11,685	16,298	9,932	13,080	13,080	0	0.0%
Electrical Re-inspection Fees	8,450	7,315	7,183	9,460	9,460	0	0.0%
Plumbing Re-inspection Fees	6,175	9,753	5,249	6,913	6,913	0	0.0%
Mechanical Re-inspection Fees	160	3,657	136	179	179	0	0.0%
Plan Resubmission Fee -New Construction	191,920	179,706	163,132	214,844	214,844	0	0.0%
Plan Resubmission Fee - Alteration Constructior	317,900	287,727	270,215	355,872	355,872	0	0.0%
Subtotal Inspection Services	\$12,277,914	\$11,371,541	\$10,436,227	\$13,744,469	\$13,744,469	\$0	0.0%
Site Plan Fees	\$2,548,676	\$2,883,413	\$2,166,375	\$2,853,107	\$2,853,107	\$0	0.0%
Subdivision Plat Fees	262,876	265,018	223,445	294,276	294,276	0	0.0%
Subdivision Plan Fees	1,019,025	1,391,685	866,172	1,140,745	1,140,745	0	0.0%
Landfill Special Fees	2,325		1,976	2,602	2,602	0	0.0%
Utility Permit Fees	5,480	5,817	4,658	6,135	6,135	0	0.0%

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Developer Bond Extension	705,244	769,168	599,456	789,481	789,481	0	0.0%
Inspection - Site Plans	2,649,218	2,951,487	2,251,835	2,965,658	2,965,658	0	0.0%
Inspection - Subplans	941,450	1,272,575	800,233	1,053,904	1,053,904	0	0.0%
Subtotal Design Review	\$8,134,294	\$9,539,163	\$6,914,150	\$9,105,908	\$9,105,908	\$0	0.0%
TOTAL Inspection Services and Design Review							
	\$20,412,208	\$20,910,704	\$17,350,377	\$22,850,377	\$22,850,377	\$0	0.0%
Zoning Fees	\$752,520	\$863,646	\$863,646	\$2,864,724	\$2,626,649	(\$238,075)	-8.3%
Sign Permit Fees	78,830	67,850	67,850	67,850	67,850	0	0.0%
Quarry Inspection Fees	23,882	23,196	23,196	23,892	23,892	0	0.0%
Board of Zoning Appeals Fees	151,035	131,201	131,201	131,201	131,201	0	0.0%
Agricultural/Forrest District Application Fee	0	0	0	0	0	0	-
Wetlands Permits	1,500	300	900	900	900	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's fees)	82,225	87,280	82,225	79,215	79,215	0	0.0%
Zoning Compliance Letters/Temp Special Permits	87,024	154,366	87,024	87,024	87,024	0	0.0%
TOTAL Zoning Revenue	\$1,177,016	\$1,327,839	\$1,256,042	\$3,254,806	\$3,016,731	(\$238,075)	-7.3%
Dog Licenses	\$327,351	\$277,840	\$475,901	\$485,419	\$485,419	\$0	0.0%
Auto Graveyard Licenses	150	100	100	100	100	0	0.0%
Bondsmen Licenses	30	100	100	100	100	0	0.0%
Carnival Permits	0	30	30	30	30	0	0.0%
Dance Hall Licenses	1,840	2,300	1,840	1,840	1,840	0	0.0%
Fortune Teller Licenses	1,700	2,000	2,000	2,000	2,000	0	0.0%
Mixed Drink Establishment Licenses	96,731	117,165	117,165	117,165	117,165	0	0.0%
Land Use Assessment Application Fees	1,241	600	1,241	1,241	1,241	0	0.0%
Massage Therapy Permits	28,150	26,389	29,150	29,150	29,150	0	0.0%
Election Filing Fees	0	1,000	1,000	1,000	1,000	0	0.0%
Concealed Weapon Permits	95,361	59,500	95,361	48,000	48,000	0	0.0%
Precious Metal Dealers Licenses	5,225	4,200	5,225	5,225	5,225	0	0.0%
Solicitors Licenses	11,410	7,000	7,000	7,000	7,000	0	0.0%
Going Out of Business Fees	195	780	780	780	780	0	0.0%
Fire Prevention Code Permits	1,018,929	945,800	1,018,929	1,268,929	1,268,929	0	0.0%

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Fire Marshal Fees	2,134,596	2,730,809	2,730,809	2,910,425	2,910,425	0	0.0%
Acceptance Test Overtime Fees	382,666	435,816	275,000	375,000	375,000	0	0.0%
Home Childcare Permits	24,867	28,560	28,560	28,560	28,560	0	0.0%
Tax Abatement Application Fees	500	1,000	500	500	500	0	0.0%
Alarm Systems Registrations	61,500	57,530	57,530	147,530	147,530	0	0.0%
Taxicab Licenses	144,085	156,550	156,550	156,550	156,550	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$4,336,526	\$4,855,069	\$5,004,771	\$5,586,544	\$5,586,544	\$0	0.0%
Sanitation Inspection Licenses	\$1,110	\$850	\$850	\$1,080	\$1,080	\$0	0.0%
Septic Tank Permits	51,485	62,585	44,480	52,445	52,445	0	0.0%
Septic Tank Truck Licenses	57,373	47,000	57,373	69,713	69,713	0	0.0%
Well Water Supply Permits	19,775	32,025	19,775	25,150	25,150	0	0.0%
Well Water Supply Licenses	1,250	750	1,250	2,650	2,650	0	0.0%
Routine Water Sample Fees	3,620	3,640	3,640	4,235	4,235	0	0.0%
Swimming Pool Licenses	220,409	174,224	174,224	215,224	215,224	0	0.0%
Portable Toilet Fees	540	550	550	720	720	0	0.0%
Private Schools/Day Care Center Licenses	12,563	13,000	13,000	15,200	15,200	0	0.0%
Food Establishment Operating Permits	166,160	158,750	166,160	346,660	346,660	0	0.0%
State Share Septic Tank Permits	38,233	54,223	77,895	77,895	77,895	0	0.0%
State Share Well Permit Fees	8,758	14,803	25,920	25,920	25,920	0	0.0%
Miscellaneous Environmental Fees	6,517	10,883	6,517	6,517	6,517	0	0.0%
Alternate Discharge Permits	0	103	525	525	525	0	0.0%
Site Development Review	10,010	13,065	10,075	22,460	22,460	0	0.0%
Building Permits Review	38,660	44,150	38,660	46,760	46,760	0	0.0%
Public Establishment Review	52,200	59,800	59,800	80,000	80,000	0	0.0%
Hotel Permits--State Health Fee	4,988	5,304	9,000	9,000	9,000	0	0.0%
Restaurants--State Health Fee	79,285	93,850	79,285	79,285	79,285	0	0.0%
Camps/Campgrounds--State Health Fee	280	280	600	600	600	0	0.0%
Plan Review--State Health Fee	7,920	9,480	22,500	23,250	23,250	0	0.0%
Alternative Sewage Systems Plan Review	12,300	14,850	12,300	16,450	16,450	0	0.0%
Subtotal Health Dept. Permits, Fees & License	\$793,434	\$814,165	\$824,379	\$1,121,739	\$1,121,739	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$5,129,960	\$5,669,234	\$5,829,150	\$6,708,283	\$6,708,283	\$0	0.0%

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TOTAL PERMITS, FEES & REGULATORY LICENSES	\$26,719,184	\$27,907,777	\$24,435,569	\$32,813,466	\$32,575,391	(\$238,075)	-0.7%
<u>FINES AND FORFEITURES</u>							
Courthouse Maintenance Fees	\$412,193	\$401,700	\$401,700	\$401,700	\$401,700	\$0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	218,675	213,427	213,427	213,427	213,427	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,088	1,311	1,311	1,311	1,311	0	0.0%
General District Court Fines/Interest	82,645	94,118	94,118	94,118	94,118	0	0.0%
Circuit Court Fines and Penalties	166,279	191,857	166,279	166,279	166,279	0	0.0%
County Fines/Penalties	14,562	7,700	7,700	7,700	7,700	0	0.0%
County Fines - J&DR Court	98,976	129,543	129,543	129,543	129,543	0	0.0%
General District Court Fines	7,016,495	10,217,877	7,993,032	8,072,962	8,072,962	0	0.0%
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960	2,142,960	0	0.0%
Jail Fees / DNA Fees	105,097	118,034	105,097	105,097	105,097	0	0.0%
Parking Violations	2,619,635	2,939,339	2,676,656	2,730,189	3,356,309	626,120	22.9%
Collection Agency Fees	24,351	0	0	0	0	0	-
State Set-Off Debt Service (SOF)	193,994	148,400	193,166	193,166	193,166	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,147,913	1,014,400	1,183,366	1,183,366	1,183,366	0	0.0%
Attorney Fee - Collection of Delinquent Taxes	9,968	13,945	13,945	13,945	13,945	0	0.0%
Alarm Ordinance Violations	711,500	817,986	711,500	1,344,200	1,344,200	0	0.0%
TOTAL FINES AND FORFEITURES	\$14,873,179	\$18,275,488	\$16,012,582	\$16,799,963	\$17,426,083	\$626,120	3.7%
<u>REVENUE FROM USE OF MONEY & PROPERTY</u>							
Interest on Investments	\$78,236,825	\$28,885,445	\$28,885,445	\$10,432,972	\$10,432,972	\$0	0.0%
ACCA Rent	7,518	7,518	7,518	7,518	7,518	0	0.0%
Rent of Real Estate	2,322,493	2,357,314	2,479,028	2,643,473	2,643,473	0	0.0%
Sale of Equipment	11,372	11,416	11,416	11,416	11,416	0	0.0%
Cafeteria Commissions/Vending Machines	146,841	148,981	148,981	151,216	151,216	0	0.0%
Sale of Salvage	3,828	4,100	4,100	4,100	4,100	0	0.0%
Sale of Vehicles	81,339	67,954	67,954	67,954	67,954	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Bicycle Locker Rentals	530	1,800	750	750	750	0	0.0%
Lewinsville School Rent	156,635	155,496	163,064	169,587	169,587	0	0.0%
Hollin Hall School Rent	169,572	172,121	176,354	183,408	183,408	0	0.0%
Monopole Leases	441,232	456,107	479,122	490,444	490,444	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$81,578,187	\$32,268,252	\$32,423,732	\$14,162,838	\$14,162,838	\$0	0.0%
<u>CHARGES FOR SERVICES</u>							
EMS Transport Fee	\$11,729,674	\$15,255,855	\$15,258,655	\$15,565,972	\$15,565,972	\$0	0.0%
FCPS Legal Assistance Fees	3,368	35,997	0	0	0	0	-
Commemorative Gifts	13,529	14,100	14,100	0	0	0	-
Copying Machine Revenue - DPWES	36,977	40,421	40,421	40,421	40,421	0	0.0%
Copying Machine Revenue - Misc.	117,851	117,068	117,068	116,567	116,567	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	12,222	19,191	19,191	19,191	19,191	0	0.0%
Proposed Vacation Fees	1,400	2,800	2,800	2,800	2,800	0	0.0%
Precinct Locator Sales	28	500	30	30	30	0	0.0%
County Attorney Fees	0	1,000	1,000	1,000	1,000	0	0.0%
Refuse Collection Fees	0	2,500	0	0	0	0	-
Parental Support - Boys Probation House	24,135	24,783	24,783	24,783	24,783	0	0.0%
Parental Support - Girls Probation House	8,646	5,456	8,648	8,648	8,648	0	0.0%
Parental Support - Supervised Visitation	4,124	0	6,000	0	6,000	6,000	-
Commonwealth's Attorney Fees	13,566	14,140	12,828	13,085	13,085	0	0.0%
Police Reports and Photo Fees	187,719	191,350	225,238	290,843	290,843	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	635,108	508,090	903,958	647,810	647,810	0	0.0%
Animal Shelter Fees	93,341	107,810	132,341	134,988	134,988	0	0.0%
Miscellaneous Charges for Services	48,301	0	8,800	8,800	8,800	0	0.0%
Seniors on the Go	70,500	68,739	68,739	68,739	133,739	65,000	94.6%
Parking Garage and Meter Fees	382,024	746,442	746,442	746,442	746,442	0	0.0%
Adoption Service Fees	7,290	3,912	7,290	7,290	7,290	0	0.0%
Street Sign Fees	5,010	3,800	3,800	3,800	3,800	0	0.0%
Restricted Parking Fees / Residential Permit							
Parking Decals	14,420	15,740	15,740	15,740	15,740	0	0.0%
Comprehensive Plan Sales	2,092	3,100	2,100	2,100	2,100	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Sales - Mapping Division	23,088	29,023	23,088	23,088	23,088	0	0.0%
Publication Sales	38,701	35,961	38,701	0	0	0	-
Copay - Inmate Medical	15,762	16,352	16,352	18,507	18,507	0	0.0%
Coin-Operated Copiers	175,322	182,539	161,178	161,178	161,178	0	0.0%
Library Database Fees	3,955	4,132	4,132	4,132	4,132	0	0.0%
Library Overdue Penalties	1,509,209	1,665,088	1,665,088	1,885,088	2,185,088	300,000	15.9%
Employee Child Care Center Fees	971,523	932,302	1,041,330	1,041,330	1,041,330	0	0.0%
School Age Child Care (SACC) Fees	27,413,913	26,794,723	27,733,757	29,033,757	29,719,652	685,895	2.4%
County Clerk Fees	8,030,696	9,073,955	6,823,357	6,823,357	3,411,678	(3,411,679)	-50.0%
Domestic Violence Services Client Fees	0	55,839	55,839	55,839	55,839	0	0.0%
FASTRAN Rider Fees	23,678	39,435	25,445	25,954	25,954	0	0.0%
Subtotal Misc. Charges for Services	\$51,683,444	\$56,078,414	\$55,274,510	\$56,857,550	\$54,502,766	(\$2,354,784)	-4.1%
Senior+ Monthly Participant Fees	\$0	\$0	\$0	\$0	\$138,000	\$138,000	-
Senior Center Annual Participant Fees	0	0	0	0	434,601	434,601	-
James Lee Theatre	9,053	15,000	10,500	10,500	10,500	0	0.0%
Recreation Athletic Programs	186,292	126,500	186,292	305,018	276,018	(29,000)	-9.5%
Recreation Community Use Fees	55,013	45,300	55,013	56,113	56,113	0	0.0%
Recreation Classes Fees	2,256,448	2,267,000	2,267,000	2,267,000	2,267,000	0	0.0%
Recreation Neighborhood Center Fees	211,103	240,411	240,411	365,411	240,411	(125,000)	-34.2%
Custodial Fees	237,573	215,000	215,000	215,000	215,000	0	0.0%
Employee Fitness Center Fee	56,303	56,360	56,360	56,360	56,360	0	0.0%
Subtotal Recreation Revenue	\$3,011,785	\$2,965,571	\$3,030,576	\$3,275,402	\$3,694,003	\$418,601	12.8%
Pre-Screening for Nursing Homes	\$30,843	\$24,650	\$69,887	\$73,377	\$73,377	\$0	0.0%
Speech Fees	93,221	92,075	120,852	130,444	130,444	0	0.0%
Hearing Fees	10,169	9,700	9,700	9,894	9,894	0	0.0%
Vital Statistic Fees	552,196	564,331	564,331	569,974	569,974	0	0.0%
Dental Health Fees	12,180	14,500	12,180	12,180	12,180	0	0.0%
Pharmacy Fees	94	1,635	95	95	95	0	0.0%
X-Ray Fees	24,102	30,691	24,102	24,102	24,102	0	0.0%
General Medical Clinic Fees	822,288	990,565	1,036,669	1,049,184	1,049,184	0	0.0%
Family Planning Services	34,896	36,850	36,850	36,850	36,850	0	0.0%
Medicaid Dental Fees	62,667	91,495	77,434	79,757	79,757	0	0.0%
Lab Services Fees	337,554	327,500	371,764	382,917	382,917	0	0.0%

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FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Administrative Fees - Health Dept	3,232	4,000	3,232	3,232	3,232	0	0.0%
Activities of Daily Living - Personal Care Service	1,348	2,350	1,441	1,441	1,441	0	0.0%
Medicaid Pediatric Clinic Visits	7,361	8,707	8,707	8,707	8,707	0	0.0%
Non-Medicaid Pediatric Clinic Visits	296	100	300	300	300	0	0.0%
Non-Medicaid Maternal Clinic Visits	60,353	53,787	68,982	70,362	70,362	0	0.0%
Dementia & Respite Care Program Fees	3,340	742	3,340	0	0	0	-
Sewage Disposal/Well Water Evaluation	10,600	14,500	10,600	14,850	14,850	0	0.0%
Adult Day Health Care Fees	969,953	951,637	1,037,850	834,917	1,261,486	426,569	51.1%
Adult Day Health Care Medicaid Reimbursement	233,105	205,761	205,761	224,279	224,279	0	0.0%
Subtotal Health Dept Revenue	\$3,269,799	\$3,425,576	\$3,664,077	\$3,526,862	\$3,953,431	\$426,569	12.1%
TOTAL CHARGES FOR SERVICES	\$57,965,028	\$62,469,561	\$61,969,163	\$63,659,814	\$62,150,200	(\$1,509,614)	-2.4%
RECOVERED COSTS							
City of Fairfax Public Assistance	\$906,811	\$657,318	\$657,318	\$657,318	\$657,318	\$0	0.0%
City of Fairfax Shared Govt. Expenses	2,636,246	2,867,686	2,729,962	2,757,261	2,757,261	0	0.0%
City of Fairfax - Communications - Fire	0	0	0	0	0	0	-
City of Fairfax - Communications - Telecomm Services	0	50,444	0	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	803,686	680,837	611,690	611,690	611,690	0	0.0%
Falls Church Health Dept. Services	212,383	212,383	228,373	228,373	228,373	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Inmate Room and Board	634,124	661,406	634,124	634,124	634,124	0	0.0%
Boarding of Prisoners	279,765	126,580	349,706	367,192	367,192	0	0.0%
Professional Dues Deduction	20,537	25,780	28,882	36,534	36,534	0	0.0%
Recovered Costs - Circuit Court	145	935	200	200	200	0	0.0%
Recovered Costs - General District Court	116,993	128,047	116,668	120,168	120,168	0	0.0%
Misc. Recovered Costs - Other	108,988	130,078	130,078	130,078	130,078	0	0.0%
Misc. Recovered Costs - Fire and Rescue Hazmat	14,705	7,500	14,705	14,705	14,705	0	0.0%
Misc. Recovered Costs - Fire and Rescue EMAC Deployment	1,257,444	0	0	0	0	0	-

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Credit Card Charges	8,213	0	0	0	0	0	-
Child Care Services for Other Jurisdictions	115,354	120,309	120,309	120,309	120,309	0	0.0%
CPAN, Circuit Court Computer Service	410,848	326,970	326,970	326,970	326,970	0	0.0%
Golden Gazette	64,297	70,720	83,343	83,343	83,343	0	0.0%
Police Academy Cost Recovery	25,750	25,750	25,750	25,750	25,750	0	0.0%
FASTRAN	97,013	91,522	91,522	91,522	91,522	0	0.0%
TOTAL RECOVERED COSTS	\$7,740,260	\$6,211,223	\$6,176,558	\$6,232,495	\$6,232,495	\$0	0.0%
<u>REVENUE FROM THE COMMONWEALTH</u>							
Reserve for State Aid Reductions		(\$6,000,000)	(\$4,660,183)	(\$14,554,140)	(\$5,145,192)	\$9,408,948	-64.6%
State Shared ABC Profits	\$547,228	\$0	\$0	\$0	\$0	\$0	-
State Shared Rolling Stock Tax	109,654	109,654	115,156	115,156	115,156	0	0.0%
State Shared Law Enforcement (HB 599)	18,000,067	18,200,353	27,154,140	27,154,140	27,154,140	0	0.0%
State Indirect Aid	150,676	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	18,807,624	\$18,364,224	\$27,323,513	\$27,323,513	\$27,323,513	\$0	0.0%
State Shared Commonwealth Atty. Expenses	\$1,482,355	\$1,413,288	\$1,399,155	\$1,399,155	\$1,399,155	\$0	0.0%
State Shared Sheriff Expenses	14,386,748	14,124,579	13,983,333	13,983,333	13,983,333	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,614,301	2,602,965	2,576,935	2,576,935	2,576,935	0	0.0%
State Shared Medical Examiner Expenses	0	1,000	1,000	1,000	1,000	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	108,251	102,338	332,718	102,338	102,338	0	0.0%
State Shared Retirement - Commonwealth Atty.	45,398	43,265	42,832	42,832	42,832	0	0.0%
State Shared General Retirement - Sheriff	318,791	435,621	431,265	431,265	431,265	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	80,630	79,971	79,171	79,171	79,171	0	0.0%
State Shared Retirement - Circuit Court	102,731	103,777	102,739	102,739	205,470	102,731	100.0%
Subtotal Shared Expenses	\$19,139,204	\$18,906,804	\$18,949,148	\$18,718,768	\$18,821,499	\$102,731	0.5%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Libraries State Aid	\$651,019	\$648,741	\$648,741	\$648,741	\$648,741	\$0	0.0%
Virginia Share Public Assistance Programs	42,424,867	32,691,651	38,634,589	35,086,049	35,086,049	0	0.0%
State Share J&DR Court Residential Services	3,437,024	3,547,598	3,547,598	3,547,598	3,547,598	0	0.0%
State Share Adult Detention Center	3,883,416	3,818,321	3,818,321	3,818,321	3,818,321	0	0.0%
Subtotal Categorical State Aid	\$50,396,327	\$40,706,311	\$46,649,249	\$43,100,709	\$43,100,709	\$0	0.0%
State Reimb. - General District Court	\$84,361	\$67,293	\$67,293	\$67,293	\$67,293	\$0	0.0%
State Reimb. - Health Department	9,734,264	9,734,264	9,534,264	9,534,264	8,734,264	(800,000)	-8.4%
State Reimb. - Residential Beds - JDC	7,400	10,850	10,850	10,850	10,850	0	0.0%
Human Services - Brain Injured	1,175,200	1,175,213	1,375,213	1,175,213	1,175,213	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	31,431	16,400	16,400	16,400	16,400	0	0.0%
State Reimb.- Police Intoxication	5,075	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	1,738,551	1,643,581	1,643,581	1,643,581	1,443,581	(200,000)	-12.2%
Subtotal State Recovered Costs	\$12,776,282	\$12,653,726	\$12,653,726	\$12,453,726	\$11,453,726	(\$1,000,000)	-8.0%
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	\$312,433,381	\$295,945,009	\$312,229,397	\$298,356,520	\$306,868,199	\$8,511,679	2.9%
REVENUE FROM THE FEDERAL GOVT.							
J&DR Court - USA Grant	\$165,272	\$150,502	\$150,502	\$150,502	\$150,502	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	39,396	44,689	44,689	44,689	44,689	0	0.0%
Criminal Alien Assistance Program	1,372,583	0	0	0	0	0	-
Air Pollution Grant	56,156	62,395	0	0	0	0	-
FASTRAN - Medicaid Reimb. - Dial-a-Ride	346,000	432,000	596,890	629,868	629,868	0	0.0%
Federal Emergency Assistance	737,727	0	0	0	0	0	-
Subtotal Categorical Federal Aid	2,717,134	\$689,586	\$792,081	\$825,059	\$825,059	\$0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
DFS Federal and Federal Pass-Through	\$32,891,251	\$28,108,089	\$31,027,736	\$28,956,441	\$28,956,441	\$0	0.0%
Payments in Lieu of Taxes - Federal	71,042	77,046	77,046	77,046	77,046	0	0.0%
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$35,679,427	\$28,874,721	\$31,896,863	\$29,858,546	\$29,858,546	\$0	0.0%
Combined State & Federal Public Assistance	\$75,316,118	\$60,799,740	\$69,662,325	\$64,042,490	\$64,042,490	\$0	0.0%
<u>MISCELLANEOUS REVENUE</u>							
Litigation Proceeds	\$178,783	\$122,215	\$122,215	\$122,215	\$122,215	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	22,710	16,138	22,710	22,710	22,710	0	0.0%
Miscellaneous Revenue - Maint. & Const.	112,823	29,831	29,831	29,831	29,831	0	0.0%
Miscellaneous Revenue - Contract Rebates	1,023,662	971,052	971,052	980,763	980,763	0	0.0%
Miscellaneous Revenue - Various	265,401	127,854	127,854	127,854	127,854	0	0.0%
TOTAL MISCELLANEOUS REVENUE	\$1,603,379	\$1,267,090	\$1,273,662	\$1,283,373	\$1,283,373	\$0	0.0%
<u>OTHER REVENUE</u>							
Sale of Land & Buildings	\$0	\$0	\$0	\$0	\$0	\$0	-
Performance Deposits - Conservation	0	0	0	0	0	0	-
Revenue from Local Jurisdictions	6,881	3,694	7,131	7,131	7,131	0	0.0%
Administrative - Fairfax County	899	0	0	0	0	0	-
TOTAL OTHER REVENUE	\$7,780	\$3,694	\$7,131	\$7,131	\$7,131	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$9,351,419	\$7,482,007	\$7,457,351	\$7,522,999	\$7,522,999	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$3,295,610,376	\$3,320,626,301	\$3,287,433,641	\$3,296,306,390	\$3,313,966,500	\$17,660,110	0.5%