

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
TOTAL REAL PROPERTY TAXES						
Real Estate Tax - Current	\$1,875,556,898	\$1,946,761,935	\$1,946,522,106	\$1,957,356,023	\$10,833,917	0.6%
R. E. Tax - Public Service Corps	9,128,494	9,584,918	10,166,486	9,294,811	(871,675)	-8.6%
Subtotal R. E. Tax - Current	\$1,884,685,393	\$1,956,346,853	\$1,956,688,592	\$1,966,650,834	\$9,962,242	0.51%
R. E. Tax Penalties - Current	\$4,733,621	\$4,449,546	\$4,632,114	\$4,632,114	\$0	0.0%
R. E. Tax Interest - Current	126,110	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	0	0.0%
R. E. Tax Penalties - 1st Year Delinquent	442,046	724,329	724,329	724,329	0	0.0%
R. E. Tax Interest - 1st Year Delinquent	68,240	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	0	0.0%
R. E. Tax Penalties - 2nd Year Delinquent	68,911	101,710	101,710	101,710	0	0.0%
R. E. Tax Interest - 2nd Year Delinquent	19,700	22,554	22,554	22,554	0	0.0%
R. E. Tax - Prior Years	487,567	503,815	503,815	503,815	0	0.0%
R. E. PSC - Penalty Current	10,737	27,959	27,959	27,959	0	0.0%
R. E. PSC - Interest Current	141	420	420	420	0	0.0%
R.E. PSC - Delinquent	194,531	105,766	105,766	105,766	0	0.0%
Subtotal R. E. Tax - Delinquents	\$11,324,812	\$11,715,456	\$11,898,024	\$11,898,024	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$1,896,010,205	\$1,968,062,309	\$1,968,586,616	\$1,978,548,858	\$9,962,242	0.5%
PERSONAL PROPERTY TAXES						
Personal Property Tax - Current	\$277,434,525	\$270,002,295	\$273,246,116	\$271,766,209	(\$1,479,907)	-0.5%
P. P. Tax - Public Service Corps	19,566,720	19,948,714	21,660,840	21,674,056	13,216	0.1%
Subtotal P. P. Tax - Current	\$297,001,245	\$289,951,009	\$294,906,956	\$293,440,265	(\$1,466,691)	-0.5%

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P. P. Tax Penalties - Current	\$2,666,182	\$4,682,721	\$1,815,226	\$1,815,226	\$0	0.0%
P. P. Tax Interest - Current	188,064	168,483	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	0	0.0%
P. P. Tax Penalties - 1st Year Delinquent	540,327	395,109	367,872	367,872	0	0.0%
P. P. Tax Interest - 1st Year Delinquent	189,282	125,705	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	0	0.0%
P. P. Tax Penalties - 2nd Year Delinquent	144,186	130,208	98,167	98,167	0	0.0%
P. P. Tax Interest - 2nd Year Delinquent	85,194	82,491	58,003	58,003	0	0.0%
P. P. Tax Delinquent - 3rd Year	1,055,763	776,668	718,799	718,799	0	0.0%
P. P. Tax Penalties - 3rd Year Delinquent	101,778	107,804	69,294	69,294	0	0.0%
P. P. Tax Interest - 3rd Year Delinquent	112,706	117,313	76,734	76,734	0	0.0%
P. P. Tax Prior Years	560,083	430,151	381,323	381,323	0	0.0%
Subtotal P. P. Tax - Delinquent	\$13,004,925	\$12,203,876	\$8,854,189	\$8,854,189	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$310,006,170	\$302,154,885	\$303,761,145	\$302,294,454	(\$1,466,691)	-0.5%
GENERAL OTHER LOCAL TAXES						
Short-Term Daily Rental	\$610,922	\$686,750	\$610,922	\$610,922	\$0	0.0%
Vehicle Decals	(98,933)	0	0	0	0	-
Bank Franchise Tax	7,186,507	7,007,625	7,186,507	7,186,507	0	0.0%
Cigarette Tax	9,818,764	10,381,450	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	94,057	3.5%
Land Transfer Fees	29,232	36,533	29,232	29,232	0	0.0%
Mobile Telecommunications Tax	7,348,570	0	0	0	0	-
Communication Sales and Use Tax	20,847,380	53,949,026	56,872,048	56,872,048	0	0.0%
Subtotal	\$48,340,565	\$74,748,729	\$77,204,818	\$77,298,875	\$94,057	0.1%
Sales Tax - Local	\$159,085,649	\$164,029,198	\$164,029,198	\$170,594,662	\$6,565,464	4.0%
Sales Tax - Mobile Home	138,357	109,900	109,900	110,000	100	0.1%
Subtotal Sales Tax	\$159,224,006	\$164,139,098	\$164,139,098	\$170,704,662	\$6,565,564	4.0%

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Deed of Conveyance Tax	\$7,640,157	\$6,735,135	\$6,735,135	\$6,735,135	\$0	0.0%
Recordation Tax	34,017,913	26,569,818	26,569,818	26,569,818	0	0.0%
Subtotal Deed of Conveyance/Recordation	\$41,658,070	\$33,304,953	\$33,304,953	\$33,304,953	\$0	0.0%
Transient Occupancy Tax	\$12,092,318	\$10,041,234	\$10,041,234	\$10,543,296	\$502,062	5.0%
Transient Occupancy Tax - Additional	13,017,826	10,870,804	10,870,804	11,414,344	543,540	5.0%
Subtotal Transient Occupancy Tax	\$25,110,144	\$20,912,038	\$20,912,038	\$21,957,640	\$1,045,602	5.0%
TOTAL Other Local Taxes	\$274,332,786	\$293,104,818	\$295,560,907	\$303,266,130	\$7,705,223	2.6%
Electric Utility Tax - Dominion Virginia Power	\$34,162,924	\$35,061,643	\$35,061,643	\$35,567,933	\$506,290	1.4%
Electric Utility Tax - No. Va. Elec.	1,643,513	1,712,186	1,712,186	1,736,910	24,724	1.4%
Subtotal Electric Utility Tax	\$35,806,437	\$36,773,829	\$36,773,829	\$37,304,843	\$531,014	1.4%
Telephone Utility Tax - Verizon	\$15,558,986	\$0	\$0	\$0	\$0	-
Telephone Utility Tax - Misc.	4,895,273	0	0	0	0	-
Subtotal Telephone Utility Tax	\$20,454,258	\$0	\$0	\$0	\$0	--
Gas Utility Tax - Washington Gas	\$9,076,660	\$8,715,197	\$8,715,197	\$8,841,044	\$125,847	1.4%
Gas Utility Tax - Columbia Gas of VA	484,841	447,910	447,910	454,378	6,468	1.4%
Subtotal Gas Utility Tax	\$9,561,501	\$9,163,107	\$9,163,107	\$9,295,422	\$132,315	1.4%
TOTAL Consumer Utility Tax	\$65,822,196	\$45,936,936	\$45,936,936	\$46,600,265	\$663,329	1.4%
Electric Consumption Tax	\$3,068,448	\$3,356,368	\$3,070,500	\$3,088,520	\$18,020	0.6%
Natural Gas Consumption Tax	755,084	721,753	762,635	770,260	7,625	1.0%
Total Consumption Tax	\$3,823,532	\$4,078,121	\$3,833,135	\$3,858,780	\$25,645	0.7%

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REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
BPOL Tax - Amusements	\$208,034	\$233,703	\$233,703	\$244,220	\$10,517	4.5%
BPOL Tax - Builders and Developers	719,551	1,069,068	647,595	676,737	29,142	4.5%
BPOL Tax - Business Service Occupation	24,097,701	23,714,927	25,254,391	26,390,839	1,136,448	4.5%
BPOL Tax - Personal Service Occupation	4,838,514	5,322,065	5,070,762	5,298,946	228,184	4.5%
BPOL Tax - Contractors	7,701,267	7,355,400	7,316,205	7,645,434	329,229	4.5%
BPOL Tax - Hotels and Motels	1,344,502	1,555,432	1,555,432	1,625,426	69,994	4.5%
BPOL Tax - Prof. & Spec Occupations	14,651,903	15,511,970	15,604,277	16,306,469	702,192	4.5%
BPOL Tax - Rent of House, Apt & Condo	9,270,323	9,277,167	9,715,298	10,152,486	437,188	4.5%
BPOL Tax - Repair Service	2,406,300	2,279,236	2,521,802	2,635,283	113,481	4.5%
BPOL Tax - Retail Merchants	25,820,861	28,118,000	27,111,905	28,331,941	1,220,036	4.5%
BPOL Tax - Wholesale Merchants	1,521,709	1,582,780	1,594,751	1,666,515	71,764	4.5%
BPOL Tax - Real Estate Brokers	2,015,993	2,687,753	2,015,993	2,106,713	90,720	4.5%
BPOL Tax - Money Lenders	1,721,781	2,107,908	1,635,692	1,709,298	73,606	4.5%
BPOL Tax - Telephone Companies	1,645,462	1,668,890	1,724,444	1,802,044	77,600	4.5%
BPOL Tax - Consultant/Specialist	34,128,489	34,976,580	36,422,932	38,061,964	1,639,032	4.5%
BPOL Tax - Research and Development	449,559	538,473	478,780	500,325	21,545	4.5%
Subtotal BPOL - Current	\$132,541,948	\$137,999,352	\$138,903,962	\$145,154,640	\$6,250,678	4.5%
BPOL Tax - Penalties & Interest - Current Year	\$226,453	\$50,000	\$200,000	\$221,618	\$21,618	10.8%
BPOL Tax - Delinquent Taxes - Prior Years	3,038,880	1,809,588	0	2,187,607	2,187,607	-
BPOL Tax - Delinquent Penalty & Interest - Prior Years	666,195	150,000	221,618	631,150	409,532	184.8%
Subtotal BPOL - Delinquents	\$3,931,528	\$2,009,588	\$421,618	\$3,040,375	\$2,618,757	621.1%
TOTAL Business, Professional & Occupational Licenses	\$136,473,476	\$140,008,940	\$139,325,580	\$148,195,015	\$8,869,435	6.4%
TOTAL GENERAL OTHER LOCAL TAXES	\$480,451,990	\$483,128,815	\$484,656,558	\$501,920,190	\$17,263,632	3.6%

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PERMITS, FEES & REGULATORY LICENSES						
Building Permits - Residential	\$6,316,062	\$6,344,059	\$5,246,765	\$5,150,762	(\$96,003)	-1.8%
Electrical Permits	2,067,293	2,052,508	1,717,336	1,685,912	(31,424)	-1.8%
Plumbing Permits	1,615,067	1,748,565	1,341,564	1,317,016	(24,548)	-1.8%
Mechanical Permits	1,486,113	1,458,105	1,234,340	1,211,754	(22,586)	-1.8%
Cross Connection Charges	406,482	271,650	337,672	331,493	(6,179)	-1.8%
Swimming Pool Inspection Licenses	0	430	500	491	(9)	0.0%
Home Improvement Inspection Licenses	6,311	17,566	5,242	5,146	(96)	-1.8%
Elevator Inspection Licenses	1,232,616	1,035,240	1,023,935	1,005,200	(18,735)	-1.8%
Appliance Permits	195,350	110,726	162,280	159,311	(2,969)	-1.8%
Building Re-inspection Fees	19,985	31,782	16,602	16,298	(304)	-1.8%
Electrical Re-inspection Fees	8,970	8,306	7,451	7,315	(136)	-1.8%
Plumbing Re-inspection Fees	11,960	15,041	9,935	9,753	(182)	-1.8%
Mechanical Re-inspection Fees	4,485	9,268	3,725	3,657	(68)	-1.8%
Plan Resubmission Fee -New Construction	220,395	143,833	183,055	179,706	(3,349)	-1.8%
Plan Resubmission Fee - Alteration Construction	352,876	106,216	293,090	287,727	(5,363)	-1.8%
Subtotal Inspection Services	\$13,943,965	\$13,353,295	\$11,583,492	\$11,371,541	(\$211,951)	-1.8%
Site Plan Fees	\$2,883,413	\$3,087,140	\$2,883,413	\$2,883,413	\$0	0.0%
Subdivision Plat Fees	344,162	508,500	265,018	265,018	0	0.0%
Subdivision Plan Fees	1,579,961	2,925,133	1,391,685	1,391,685	0	0.0%
Utility Permit Fees	6,160	49,016	5,817	5,817	0	0.0%
Developer Bond Extension	814,473	964,491	769,168	769,168	0	0.0%
Inspection - Site Plans	3,125,333	3,198,268	2,951,487	2,951,487	0	0.0%
Inspection - Subplans	1,347,532	2,514,157	1,272,575	1,272,575	0	0.0%
Subtotal Design Review	\$10,101,033	\$13,246,705	\$9,539,163	\$9,539,163	\$0	0.0%
TOTAL Inspection Services and Design Review	\$24,044,998	\$26,600,000	\$21,122,655	\$20,910,704	(\$211,951)	-1.0%

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Zoning Fees	\$1,067,624	\$1,015,597	\$863,646	\$863,646	\$0	0.0%
Sign Permit Fees	57,015	67,850	67,850	67,850	0	0.0%
Quarry Inspection Fees	22,864	23,196	23,196	23,196	0	0.0%
Board of Zoning Appeals Fees	99,759	128,628	128,628	131,201	2,573	2.0%
Agricultural/Forrest District Application Fee	0	250	0	0	0	-
Wetlands Permits	300	300	300	300	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's fees)	87,280	93,957	87,280	87,280	0	0.0%
Zoning Compliance Letters/Temp Special Permits	153,110	151,966	153,916	154,366	450	0.3%
TOTAL Zoning Revenue	\$1,487,951	\$1,481,744	\$1,324,816	\$1,327,839	\$3,023	0.2%
Dog Licenses	\$261,987	\$258,664	\$269,844	\$277,840	\$7,996	3.0%
Auto Graveyard Licenses	150	100	100	100	0	0.0%
Bondsmen Licenses	30	150	150	100	(50)	-33.3%
Carnival Permits	0	30	30	30	0	0.0%
Dance Hall Licenses	2,620	2,300	2,300	2,300	0	0.0%
Fortune Teller Licenses	2,000	1,000	2,000	2,000	0	0.0%
Mixed Drink Establishment Licenses	116,767	117,165	117,165	117,165	0	0.0%
Land Use Assessment Application Fees	634	600	600	600	0	0.0%
Massage Therapy Permits	26,000	26,389	26,389	26,389	0	0.0%
Election Filing Fees	6,851	700	1,000	1,000	0	0.0%
Concealed Weapon Permits	60,183	84,735	84,735	59,500	(25,235)	-29.8%
Precious Metal Dealers Licenses	4,000	4,925	4,925	4,200	(725)	-14.7%
Solicitors Licenses	6,780	6,420	6,860	7,000	140	2.0%
Going Out of Business Fees	1,430	780	780	780	0	0.0%
Fire Prevention Code Permits	907,902	931,800	931,800	945,800	14,000	1.5%
Fire Marshal Fees	2,428,051	2,639,889	2,048,106	2,560,133	512,027	25.0%
Acceptance Test Overtime Fees	399,962	373,223	425,186	435,816	10,630	2.5%
Home Childcare Permits	25,835	28,560	28,560	28,560	0	0.0%
Tax Abatement Application Fees	750	2,500	1,000	1,000	0	0.0%
Alarm Systems Registrations	55,380	67,420	57,530	57,530	0	0.0%
Taxicab Licenses	147,265	137,071	147,205	156,550	9,345	6.3%
Subtotal Misc. Permits, Fees & Licenses	\$4,454,576	\$4,684,421	\$4,156,265	\$4,684,393	\$528,128	12.7%

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FY 2009 Advertised Budget Plan (Overview) - 250

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Sanitation Inspection Licenses	\$765	\$850	\$850	\$850	\$0	0.0%
Septic Tank Permits	71,865	62,565	62,585	62,585	0	0.0%
Septic Tank Truck Licenses	55,942	47,000	47,000	47,000	0	0.0%
Well Water Supply Permits	35,150	32,025	32,025	32,025	0	0.0%
Well Water Supply Licenses	900	750	750	750	0	0.0%
Routine Water Sample Fees	3,420	3,640	3,640	3,640	0	0.0%
Swimming Pool Licenses	153,171	172,499	172,499	174,224	1,725	1.0%
Portable Toilet Fees	630	550	550	550	0	0.0%
Private Schools/Day Care Center Licenses	12,000	13,000	13,000	13,000	0	0.0%
Food Establishment Operating Permits	145,250	145,825	156,500	158,750	2,250	1.4%
State Share Septic Tank Permits	54,223	46,945	54,223	54,223	0	0.0%
State Share Well Permit Fees	15,733	14,803	14,803	14,803	0	0.0%
Miscellaneous Environmental Fees	10,883	5,212	10,883	10,883	0	0.0%
Alternate Discharge Permits	113	103	103	103	0	0.0%
Site Development Review	13,065	15,780	13,065	13,065	0	0.0%
Building Permits Review	42,050	44,150	44,150	44,150	0	0.0%
Public Establishment Review	59,800	63,710	59,800	59,800	0	0.0%
Hotel Permits--State Health Fee	4,880	5,304	5,304	5,304	0	0.0%
Restaurants--State Health Fee	87,810	64,859	92,000	93,850	1,850	2.0%
Camps/Campgrounds--State Health Fee	200	280	280	280	0	0.0%
Plan Review--State Health Fee	9,760	9,476	9,476	9,480	4	0.0%
Alternative Sewage Systems Plan Review	13,350	14,850	14,850	14,850	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$790,958	\$764,176	\$808,336	\$814,165	\$5,829	0.7%
TOTAL Misc. Permits Fees & Licenses	\$5,245,534	\$5,448,597	\$4,964,601	\$5,498,558	\$533,957	10.8%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$30,778,483	\$33,530,341	\$27,412,072	\$27,737,101	\$325,029	1.2%

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<u>FINES AND FORFEITURES</u>						
Courthouse Maintenance Fees	\$379,945	\$393,824	\$393,824	\$401,700	\$7,876	2.0%
Criminal Justice Academy Fee on Criminal Offenses	201,688	209,242	209,242	213,427	4,185	2.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,306	1,311	1,311	1,311	0	0.0%
General District Court Fines/Interest	94,118	111,413	94,118	94,118	0	0.0%
Circuit Court Fines and Penalties	178,908	156,444	188,095	191,857	3,762	2.0%
County Fines/Penalties	7,793	500	7,600	7,700	100	1.3%
County Fines - J&DR Court	129,543	139,400	129,543	129,543	0	0.0%
General District Court Fines	8,007,681	8,136,512	8,136,512	9,217,877	1,081,365	13.3%
Photo Red Light Violations	0	0	0	0	0	-
Court Security Fees	1,010,702	972,432	1,927,305	1,965,851	38,546	2.0%
Jail Fees / DNA Fees	103,415	115,720	115,720	118,034	2,314	2.0%
Parking Violations	2,723,814	2,709,591	2,756,771	2,939,339	182,568	6.6%
Collection Agency Fees	(103,279)	0	0	0	0	-
State Set-Off Debt Service (SOF)	146,968	80,632	146,968	148,400	1,432	1.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,120,072	473,808	1,004,355	1,014,400	10,045	1.0%
Attorney Fee - Collection of Delinquent Taxes	13,945	15,921	13,945	13,945	0	0.0%
Alarm Ordinance Violations	817,986	804,807	817,986	817,986	0	0.0%
TOTAL FINES AND FORFEITURES	\$14,834,607	\$14,321,557	\$15,943,295	\$17,275,488	\$1,332,193	8.4%
					0	
<u>REVENUE FROM USE OF MONEY & PROPERTY</u>						
					0	
					0	
Interest on Investments	\$92,075,833	\$88,777,592	\$82,086,892	\$65,044,789	(\$17,042,103)	-20.8%
ACCA Rent	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	(13,950)	-0.6%
Sale of Equipment	13,216	7,700	13,216	13,216	0	0.0%
Cafeteria Commissions/Vending Machines	142,396	146,060	146,060	148,981	2,921	2.0%
Sale of Salvage	2,365	2,000	4,000	4,100	100	2.5%
Sale of Vehicles	46,396	35,318	67,954	67,954	0	0.0%
Bicycle Locker Rentals	720	0	1,800	0	(1,800)	-100.0%
Lewinsville School Rent	149,458	152,447	152,447	155,496	3,049	2.0%

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
Hollin Hall School Rent	165,419	168,746	168,746	172,121	3,375	2.0%
Monopole Leases	434,903	465,114	445,539	456,107	10,568	2.4%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$95,618,646	\$92,018,072	\$85,465,436	\$68,427,596	(\$17,037,840)	-19.9%
<u>CHARGES FOR SERVICES</u>						
EMS Transport Fee	\$11,332,091	\$10,630,655	\$11,558,733	\$15,255,855	\$3,697,122	32.0%
FCPS Legal Assistance Fees	38,724	35,997	35,997	35,997	0	0.0%
Commemorative Gifts	13,703	12,853	13,900	14,100	200	1.4%
Copying Machine Revenue - DPWES	40,421	20,888	40,421	40,421	0	0.0%
Copying Machine Revenue - Misc.	108,837	117,068	117,068	117,068	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	17,990	19,191	19,191	19,191	0	0.0%
Proposed Vacation Fees	3,000	2,800	2,800	0	(2,800)	-100.0%
Precinct Locator Sales	84	500	500	500	0	0.0%
County Attorney Fees	0	1,000	1,000	1,000	0	0.0%
Refuse Collection Fees	0	2,500	2,500	2,500	0	0.0%
Parental Support - Boys Probation House	24,783	30,327	24,783	24,783	0	0.0%
Parental Support - Girls Probation House	5,456	5,292	5,292	5,456	164	3.1%
Commonwealth's Attorney Fees	13,138	12,670	13,880	14,140	260	1.9%
Police Reports and Photo Fees	144,793	122,992	165,050	191,350	26,300	15.9%
Sheriff Fees	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	508,090	887,238	508,090	508,090	0	0.0%
Animal Shelter Fees	103,344	81,283	105,696	107,810	2,114	2.0%
Land Acquisition Charges for Services	0	0	0	0	0	-
Miscellaneous Charges for Services	14,219	0	0	0	0	-
Seniors on the Go	66,070	67,391	67,391	0	(67,391)	-100.0%
Parking Garage and Meter Fees	351,852	367,765	367,765	746,442	378,677	103.0%
Adoption Service Fees	2,683	3,912	3,912	3,912	0	0.0%
Street Sign Fees	3,470	3,400	3,700	3,800	100	2.7%
Restricted Parking Fees / Residential Permit Parking Decals	21,190	15,740	15,740	0	(15,740)	-100.0%
Comprehensive Plan Sales	1,288	3,000	3,000	3,100	100	3.3%
Sales - Mapping Division	35,692	29,023	29,023	29,023	0	0.0%

FY 2009 GENERAL FUND REVENUE

FY 2009 Advertised Budget Plan (Overview) - 253

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
Publication Sales	43,476	62,902	35,256	35,961	705	2.0%
Training Seminars - DPWES	0	510	0	0	0	-
Copay - Inmate Medical	16,352	15,973	15,973	16,352	379	2.4%
Coin-Operated Copiers	170,508	182,539	182,539	182,539	0	0.0%
Library Database Fees	4,216	4,132	4,132	4,132	0	0.0%
Library Overdue Penalties	1,759,491	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	44,396	5.0%
School Age Child Care (SACC) Fees	26,299,852	26,529,429	26,529,429	26,794,723	265,294	1.0%
County Clerk Fees	10,013,191	9,161,234	9,161,234	9,161,234	0	0.0%
Domestic Violence Services Client Fees	0		0	55,839	55,839	-
FASTRAN Rider Fees	40,253	39,435	39,435	39,435	0	0.0%
Subtotal Misc. Charges for Services	\$52,085,922	\$50,945,885	\$51,692,695	\$56,078,414	\$4,385,719	8.5%
James Lee Theatre	\$14,929	\$7,500	\$15,000	\$15,000	\$0	0.0%
Recreation Athletic Programs	120,818	186,171	124,000	126,500	2,500	2.0%
Recreation Community Use Fees	45,291	39,486	45,300	45,300	0	0.0%
Recreation Classes Fees	2,227,224	2,405,749	2,239,701	2,267,000	27,299	1.2%
Recreation Neighborhood Center Fees	184,249	240,411	240,411	240,411	0	0.0%
Custodial Fees	213,815	125,000	214,000	215,000	1,000	0.5%
Club 78	8,758	0	0	0	0	-
Employee Fitness Center Fee	50,529	55,256	55,256	56,360	1,104	2.0%
Subtotal Recreation Revenue	\$2,865,613	\$3,059,573	\$2,933,668	\$2,965,571	\$31,903	1.1%
Pre-Screening for Nursing Homes	\$24,944	\$24,167	\$24,167	\$24,650	\$483	2.0%
Speech Fees	90,270	102,470	90,270	92,075	1,805	2.0%
Hearing Fees	9,516	13,073	9,600	9,700	100	1.0%
Vital Statistic Fees	554,970	564,331	564,331	564,331	0	0.0%
Dental Health Fees	11,368	8,059	14,000	14,500	500	3.6%
Pharmacy Fees	1,635	15,328	1,635	1,635	0	0.0%
X-Ray Fees	27,756	30,691	30,691	30,691	0	0.0%
General Medical Clinic Fees	881,549	990,565	990,565	990,565	0	0.0%
Family Planning Services	33,549	35,787	35,787	36,850	1,063	3.0%
Medicaid Dental Fees	81,626	71,627	88,830	91,495	2,665	3.0%

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
Lab Services Fees	307,927	317,948	317,948	327,500	9,552	3.0%
Administrative Fees - Health Dept	3,438	2,747	3,900	4,000	100	2.6%
Activities of Daily Living - Personal Care Service	1,828	1,644	2,200	2,350	150	6.8%
Medicaid Pediatric Clinic Visits	8,707	21,672	8,707	8,707	0	0.0%
Non-Medicaid Pediatric Clinic Visits	79	655	100	100	0	0.0%
Medicaid Maternal Clinic Visits	0	886	0	0	0	-
Non-Medicaid Maternal Clinic Visits	51,865	38,400	52,732	53,787	1,055	2.0%
Dementia & Respite Care Program Fees	742	500	742	742	0	0.0%
Sewage Disposal/Well Water Evaluation	19,200	30,200	14,500	14,500	0	0.0%
Elderly Day Care Fees	856,466	884,528	923,919	951,637	27,718	3.0%
Elderly Day Care Medicaid Reimbursement	169,650	165,567	199,774	205,761	5,987	3.0%
Subtotal Health Dept Revenue	\$3,137,085	\$3,320,845	\$3,374,398	\$3,425,575	\$51,177	1.5%
TOTAL CHARGES FOR SERVICES	\$58,088,619	\$57,326,303	\$58,000,761	\$62,469,561	\$4,468,800	7.7%
RECOVERED COSTS						
City of Fairfax Public Assistance	\$679,533	\$636,759	\$610,958	\$657,318	\$46,360	7.6%
City of Fairfax Shared Govt. Expenses	2,620,592	2,778,572	2,734,702	2,867,686	132,984	4.9%
City of Fairfax - Communications - Fire	258,864	169,398	0	0	0	-
City of Fairfax - Communications - Telecomm Services	33,410	50,444	50,444	50,444	0	0.0%
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	620,945	667,076	667,076	680,837	13,761	2.1%
Falls Church Health Dept. Services	193,666	172,233	212,383	212,383	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	0	0.0%
Inmate Room and Board	661,406	934,562	661,406	661,406	0	0.0%
Boarding of Prisoners	169,668	126,580	126,580	126,580	0	0.0%
Professional Dues Deduction	13,317	13,918	19,335	25,780	6,445	33.3%
Recovered Costs - Circuit Court	217	935	935	935	0	0.0%
Recovered Costs - General District Court	120,776	120,433	124,317	128,047	3,730	3.0%
Misc. Recovered Costs - Other	199,500	85,560	130,078	130,078	0	0.0%
Misc. Recovered Costs - Fire and Rescue Hazmat	2,887	26,097	7,500	7,500	0	0.0%

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
Misc. Recovered Costs - Fire and Rescue EMAC Deployment	0	0	666,185	0	(666,185)	-100.0%
Credit Card Charges	(944)	0	0	0	0	-
Fairfax Hospital Assn. Reimbursement	0	0	0	0	0	-
Child Care Services for Other Jurisdictions	120,309	108,653	120,309	120,309	0	0.0%
CPAN, Circuit Court Computer Service	413,348	326,970	326,970	326,970	0	0.0%
Golden Gazette	66,156	65,080	65,080	70,720	5,640	8.7%
Police Academy Cost Recovery	25,750	33,150	25,750	25,750	0	0.0%
FASTRAN	83,631	89,727	89,727	91,522	1,795	2.0%
TOTAL RECOVERED COSTS	\$6,309,988	\$6,433,105	\$6,666,693	\$6,211,223	(\$455,470)	-6.8%
REVENUE FROM THE COMMONWEALTH						
State Shared ABC Profits	\$547,228	\$547,228	\$547,228	\$0	(\$547,228)	-100.0%
State Shared Rolling Stock Tax	100,393	100,633	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	0	0.0%
State Indirect Aid	74,597	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$18,794,205	\$19,135,503	\$18,911,452	\$18,364,224	(\$547,228)	-2.9%
State Shared Commonwealth Atty. Expenses	\$1,378,817	\$1,375,567	\$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	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,539,478	2,545,371	2,602,965	2,602,965	0	0.0%
State Shared Medical Examiner Expenses	690	9,300	1,000	1,000	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	109,617	107,724	102,338	102,338	0	0.0%
State Shared Retirement - Commonwealth Atty.	42,236	43,265	43,265	43,265	0	0.0%
State Shared Retirement - Sheriff	501,352	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	0	0.0%
State Shared Retirement - Circuit Court	101,246	97,740	103,777	103,777	0	0.0%
Subtotal Shared Expenses	\$18,415,897	\$18,817,910	\$18,906,804	\$18,906,804	\$0	0.0%

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
Libraries State Aid	\$671,996	\$581,586	\$558,671	\$648,741	\$90,070	16.1%
Virginia Share Public Assistance Programs	33,785,124	31,765,558	32,367,971	32,691,651	323,680	1.0%
State Share J&DR Court Residential Services	3,611,512	3,638,562	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	56,428	1.5%
Subtotal Categorical State Aid	\$41,774,930	\$39,582,213	\$40,236,133	\$40,706,311	\$470,178	1.2%
State Reimb. - General District Court	\$69,599	\$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	0	0.0%
State Reimb. - Residential Beds - JDC	6,050	10,850	10,850	10,850	0	0.0%
Human Services - Head Injured	1,085,951	929,750	1,080,675	1,175,213	94,538	8.7%
State Reimb. - Commonwealth Atty. Witness Expense	11,234	16,400	16,400	16,400	0	-
State Reimb.- Police Intoxication	5,475	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	0	0.0%
Subtotal State Recovered Costs	\$11,955,840	\$11,920,948	\$12,559,188	\$12,653,726	\$94,538	0.8%
State Reimb. - Personal Property Tax - Current	\$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	-
State Reimb. - Personal Property Tax - 2nd Year Delinquent	146,703	0	0	0	0	-
State Reimb. - Personal Property Tax - 3rd Year Delinquent	247,926	0	0	0	0	-
Subtotal PPTRA Current and Delinquent	\$212,342,637	\$211,313,944	\$211,313,944	\$211,313,944	\$0	0.0%
TOTAL REVENUE FROM THE COMMONWEALTH	\$303,283,509	\$300,770,518	\$301,927,521	\$301,945,009	\$17,488	0.0%

REVENUE FROM THE FEDERAL GOVT.

J&DR Court - USA Grant	\$150,362	\$150,502	\$150,502	\$150,502	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	43,813	36,604	44,689	44,689	0	0.0%
Criminal Alien Assistance Program	1,230,716	0	0	0	0	-
Air Pollution Grant	62,395	68,850	62,395	62,395	0	0.0%
FASTRAN - Medicaid Reimb. - Dial-a-Ride	518,000	432,000	432,000	432,000	0	0.0%
Federal Emergency Assistance	152,510	0	0	0	0	-
Subtotal Categorical Federal Aid	\$2,157,796	\$687,956	\$689,586	\$689,586	\$0	0.0%

FY 2009 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2007 ACTUAL	FY 2008 ADOPTED BUDGET PLAN	FY 2008 REVISED BUDGET PLAN ¹	FY 2009 ADVERTISED BUDGET PLAN	INCREASE/ (DECREASE) OVER REVISED	% INCREASE/ DECREASE OVER REVISED
DFS Federal and Federal Pass-Through	\$37,852,717	\$27,411,460	\$27,829,791	\$28,108,089	\$278,298	1.0%
Payments in Lieu of Taxes - Federal	71,438	77,046	77,046	77,046	0	0.0%
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$40,081,951	\$28,176,462	\$28,596,423	\$28,874,721	\$278,298	1.0%
Combined State & Federal Public Assistance	\$71,637,841	\$59,177,018	\$60,197,762	\$60,799,740	\$601,978	1.0%
MISCELLANEOUS REVENUE						
Litigation Proceeds	\$122,215	\$92,613	\$122,215	\$122,215	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	16,138	14,000	16,138	16,138	0	0.0%
Miscellaneous Revenue - Maint. & Const.	29,831	16,000	29,831	29,831	0	0.0%
Miscellaneous Revenue - Contract Rebates	841,203	942,769	942,769	971,052	28,283	3.0%
Miscellaneous Revenue - Various	127,854	111,668	127,854	127,854	0	0.0%
Payphone Commission	0	1,417	0	0	0	-
TOTAL MISCELLANEOUS REVENUE	\$1,137,240	\$1,178,467	\$1,238,807	\$1,267,090	\$28,283	2.3%
OTHER REVENUE						
Sale of Land & Buildings	\$0	\$0	\$0	\$0	\$0	-
Performance Deposits - Conservation	(408)	0	0	0	0	-
Revenue from Local Jurisdictions	3,694	1,268	3,694	3,694	0	0.0%
TOTAL OTHER REVENUE	\$3,286	\$1,268	\$3,694	\$3,694	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$7,450,514	\$7,612,840	\$7,909,194	\$7,482,007	(\$427,187)	-5.4%
GRAND TOTAL GENERAL FUND REVENUE	\$3,236,604,694	\$3,287,102,102	\$3,282,259,021	\$3,296,974,985	\$14,715,964	0.4%

¹ FY 2008 revenue estimates were revised as part of a fall 2007 review of revenues. Explanations of these changes can be found in the General Fund Revenue Overview section. The FY 2008 Third Quarter Review will contain further adjustments as necessary.