FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
TOTAL REAL PROPERTY TAXES				
Real Estate Tax - Current	$2,105,204,893	$2,198,132,798	$2,335,125,601	
R. E. Tax - Public Service Corps	9,161,979	$9,506,151	$9,549,958	
Subtotal R. E. Tax - Current	**$2,114,366,872**	**$2,207,638,949**	**$2,344,675,559**	
R. E. Tax Penalties - Current	$3,964,407	$3,954,824	$3,954,824	rate set by state
R. E. Tax Interest - Current	91,121	$63,249	$63,249	rate set by state
R. E. PSC - Penalty Current	18	$2,038	$2,038	rate set by state
R. E. PSC - Interest Current	0	$42	$42	rate set by state
R.E. Tax Delinquent - Prior Years	4,317,675	$4,317,675	$4,317,675	
R.E. Tax Penalties - Prior years	544,570	$544,570	$544,570	rate set by state
R.E. Tax Interest - Prior Years	122,037	$78,617	$78,617	rate set by state
Subtotal R. E. Tax - Delinq. Collections	**$9,039,828**	**$8,961,015**	**$8,961,015**	
TOTAL REAL PROPERTY TAXES	**$2,123,406,700**	**$2,216,599,964**	**$2,353,636,574**	
PERSONAL PROPERTY TAXES				
Personal Property Tax - Current	$527,936,151	$527,605,767	$536,148,651	$211.3 m reimbursed by the State is a set amount
P. P. Tax - Public Service Corps	27,390,912	$27,755,877	$27,897,196	
Subtotal P. P. Tax - Current	**$555,327,063**	**$555,361,644**	**$564,045,847**	
P. P. Tax Penalties - Current	$4,953,866	$4,083,872	$4,083,872	rate set by state
P.P. Tax Interest - Current	384,708	$112,356	$112,356	rate set by state
P.P. Tax Delinquent - Prior Years	3,247,085	$5,363,291	$5,363,291	
P.P. Tax Penalties - Prior Years	994,073	$469,757	$469,757	rate set by state
P.P. Tax Interest - Prior Years	40,417	$231,316	$231,316	rate set by state
Subtotal P. P. Tax - Delinquent	**$9,620,149**	**$10,260,592**	**$10,260,592**	
TOTAL PERSONAL PROPERTY TAXES	**$564,947,212**	**$565,622,236**	**$574,306,439**	
GENERAL OTHER LOCAL TAXES				

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Short-Term Daily Rental	$274,673	$347,541	$347,541	rate set by state
Vehicle Registration Fee	25,815,395	$26,049,656	$26,310,153	max set by state, County at max
Vehicle Registration Fee - Delinquent	608,929	$562,746	$562,746	max set by state, County at max
Auto Delinquent - DMV Hold	(49,073)	$0	$0	rate set by state
Bank Franchise Tax	16,954,511	$16,253,475	$15,153,475	rate set by state
Cigarette Tax	8,329,640	$7,951,980	$7,912,220	max set by state, Fairfax County at max 30 cents/pack
Gross Receipts Tax on Rental Cars	2,705,778	$2,462,984	$2,366,384	rate set by state
Land Transfer Fees	26,322	$27,100	$27,650	rate set by state
Communication Sales and Use Tax	47,933,955	$46,802,582	$22,856,052	rate set by state
Subtotal	**$102,600,130**	**$100,458,064**	**$75,536,221**	
Sales Tax - Local	$166,834,978	$163,547,176	$167,283,651	rate set by state
Sales Tax - Mobile Home	58,869	$75,000	$75,000	rate set by state
Subtotal Sales Tax	**$166,893,847**	**$163,622,176**	**$167,358,651**	
Deed of Conveyance Tax	$5,374,337	$5,468,325	$5,468,325	rate set by state
Recordation Tax	28,281,179	$21,644,837	$22,997,632	rate set by state
Subtotal Deed of Conveyance/Recordation	**$33,655,517**	**$27,113,162**	**$28,465,957**	
Transient Occupancy Tax	$9,219,973	$8,751,972	$8,927,010	Max for counties set by state, Fairfax County at max 4%
Transient Occupancy Tax -- Additional	9,770,228	$9,274,297	$9,459,784	Max for counties set by state, Fairfax County at max 4%
Subtotal Transient Occupancy Tax	**$18,990,201**	**$18,026,269**	**$18,386,794**	
TOTAL Other Local Taxes	**$322,139,695**	**$309,219,671**	**$289,747,623**	
Electric Utility Tax - Dominion Virginia Power	$34,402,683	$34,701,657	$34,701,657	Max for residential customers set by state, County at max. No max for commercial customers.
Electric Utility Tax - No. Va. Elec.	1,728,328	$1,723,317	$1,723,317	Max for residential customers set by state, County at max. No max for commercial customers.
Subtotal Electric Utility Tax	**$36,131,011**	**$36,424,974**	**$36,424,974**	

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Gas Utility Tax - Washington Gas	$8,881,471	$8,420,723	$8,420,723	Max for residential customers set by state, County at max. No max for commercial customers.
Gas Utility Tax - Columbia Gas of VA	520,610	$484,795	$484,795	Max for residential customers set by state, County at max. No max for commercial customers.
Subtotal Gas Utility Tax	**$9,402,081**	**$8,905,518**	**$8,905,518**	
TOTAL Consumer Utility Tax	**$45,533,092**	**$45,330,492**	**$45,330,492**	
Electric Consumption Tax	$3,202,378	$2,953,515	$2,953,515	rate set by state
Natural Gas Consumption Tax	768,215	$649,999	$649,999	rate set by state
Total Consumption Tax	**$3,970,593**	**$3,603,514**	**$3,603,514**	
BPOL Tax - Amusements	$226,904	$226,904	$229,173	County rate $0.26; state maximum $0.36
BPOL Tax - Builders and Developers	260,489	$260,489	$263,094	County rate $0.05; state maximum $0.16
BPOL Tax - Business Service Occupation	38,026,557	$34,984,432	$36,153,517	County rate $0.19; state maximum $0.36
BPOL Tax - Consultant/Specialist	33,691,645	$33,691,645	$34,028,560	County rate $0.31; state maximum $0.36
BPOL Tax - Contractors	8,081,755	$8,081,755	$8,162,573	County rate $0.11; state maximum $0.16
BPOL Tax - Hotels and Motels	1,421,880	$1,421,880	$1,436,099	County rate $0.26; state maximum $0.36
BPOL Tax - Money Lenders	1,002,193	$1,002,193	$1,012,215	County rate $0.19; state maximum $0.36
BPOL Tax - Personal Service Occupation	6,400,912	$6,400,912	$6,464,921	County rate $0.19; state maximum $0.36
BPOL Tax - Prof. & Spec Occupations	17,935,200	$17,494,594	$17,788,229	County rate $0.31; state maximum $0.58
BPOL Tax - Real Estate Brokers	1,474,680	$1,474,680	$1,489,427	County rate $0.31; state maximum $0.58
BPOL Tax - Rent of House, Apt & Condo	11,414,183	$11,414,183	$11,528,325	County rate $0.26; state maximum $0.36
BPOL Tax - Repair Service	1,591,715	$1,591,715	$1,607,632	County rate $0.19; state maximum $0.36
BPOL Tax - Research and Development	919,448	$919,448	$928,642	at state maximum $0.03
BPOL Tax - Retail Merchants	28,586,407	$28,586,407	$28,872,270	County rate $0.17; state maximum $0.20
BPOL Tax - Telephone Companies	3,370,390	$3,370,390	$3,404,094	County rate $0.24; state maximum $0.50
BPOL Tax - Wholesale Merchants	1,765,950	$1,765,950	$1,783,610	County rate $0.04; state maximum $0.05
Subtotal BPOL - Current	**$156,170,308**	**$152,687,577**	**$155,152,381**	
BPOL Tax - Penalties & Interest - Current Year	$111,370	$360,000	$360,000	rate set by state
BPOL Tax - Delinquent Taxes - Prior Years	2,723,663	$2,731,264	$2,731,264	
BPOL Tax - Delinquent Penalty & Interest - Prior Years	311,693	$150,000	$150,000	rate set by state

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Subtotal BPOL - Delinquents	**$3,146,726**	**$3,241,264**	**$3,241,264**	
TOTAL BPOL	**$159,317,034**	**$155,928,841**	**$158,393,645**	
TOTAL GENERAL OTHER LOCAL TAXES	**$530,960,414**	**$514,082,518**	**$497,075,274**	
PERMITS, FEES & REGULATORY LICENSES				
TOTAL Building Permits, Inspection Services and Design Review	$28,253,527	$28,253,527	$28,900,648	These fees are reviewed every other year for potential increase and were last increased in FY 2014.
TOTAL Zoning Revenue	$2,260,532	$2,743,605	$2,745,850	
Dog Licenses & Dangerous Dog Fees	$916,195	$913,140	$913,140	rate set by state
Auto Graveyard Licenses	100	$100	$100	
Bondsmen Licenses	0	$30	$30	
Carnival Permits	25	$0	$0	
Dance Hall Licenses	3,690	$1,840	$1,840	
Fortune Teller Licenses	500	$1,000	$1,000	
Mixed Drink Establishment Licenses	134,367	$135,525	$135,525	rate set by state
Land Use Assessment Application Fees	2,895	$1,241	$1,241	
Massage Therapist Permits	40,775	$40,940	$40,940	
Election Filing Fees	1,250	$1,000	$1,000	rate set by state
Concealed Weapon Permits	258,452	$203,675	$213,869	rate set by state
Precious Metal & Gem Dealers / Pawnbrokers Licenses	13,350	$11,850	$11,850	rate set by state
Solicitors Licenses	11,580	$11,520	$11,520	rate set by state
Going Out of Business Fees	65	$65	$65	rate set by state
Towing Permit	3,150	$3,150	$3,150	
Fire Prevention Code Permits	1,416,027	$1,433,100	$1,461,762	
Fire Marshal Fees	3,684,216	$3,706,000	$3,761,590	
Acceptance Test Overtime Fees	50,688	$54,600	$54,600	
Home Childcare Permits	23,957	$24,891	$25,140	

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Tax Abatement Application Fees	0	$500	$500	
Alarm Systems Registrations	116,455	$122,795	$122,795	
Taxicab Licenses	151,230	$149,390	$149,390	
Subtotal Misc. Permits, Fees & Licenses	**$6,828,966**	**$6,816,352**	**$6,911,047**	
Swimming Pool Licenses	$247,632	$254,182	$254,182	
Alternate Discharge Permits	780	$525	$525	
Alternative Sewage Systems Plan Review	22,800	$26,000	$26,600	rate set by state
Camps/Campgrounds--State Health Fee	360	$240	$360	rate set by state
Food Establishment Operating Permits	91,890	$90,625	$90,625	
Building Permits Review	48,375	$49,500	$50,250	rate set by state
Site Development Review	17,670	$18,700	$19,125	
Hotel Permits--State Health Fee	5,520	$5,520	$5,600	rate set by state
Miscellaneous Environmental Fees	5,001	$3,500	$3,500	
Portable Toilet Fees	540	$600	$600	
Private Schools/Day Care Center Licenses	16,615	$17,100	$17,570	
Public Establishment Review	26,432	$26,900	$26,900	
Restaurants--State Health Fee	56,360	$52,425	$52,425	rate set by state
State Share Septic Tank Permits	96,590	$98,930	$100,900	
State Share Well Permit Fees	39,560	$42,850	$42,850	
Routine Water Sample Fees	2,975	$3,840	$3,840	
Sanitation Inspection Licenses	2,350	$2,400	$2,400	
Septic Tank Permits	64,865	$67,050	$68,400	rate set by state
Septic Tank Truck Licenses	80,638	$80,638	$80,638	
Well Water Supply Permits	30,560	$30,560	$30,560	rate set by state
Well Water Supply Licenses	815	$900	$900	
Soil Consultant License	0	$2,100	$2,100	
Subtotal Health Dept. Permits, Fees & Licenses	**$858,327**	**$875,085**	**$880,850**	
TOTAL Misc. Permits Fees & Licenses	**$7,687,293**	**$7,691,437**	**$7,791,897**	
TOTAL PERMITS, FEES & REGULATORY LICENSES	**$38,201,352**	**$38,688,569**	**$39,438,395**	

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
FINES AND FORFEITURES				
Attorney Fee - Collection of Delinquent Taxes	$8,197	$8,197	$8,197	rate set by state
Circuit Court Fines and Penalties	140,533	$140,533	$140,533	rate set by state
County Fee - Administrative - Collections of Delinquent Taxes	1,828,203	$1,828,203	$1,828,203	rate set by state
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,434	$842	$842	rate set by state
General District Court Fines/Interest	124,570	$96,000	$96,000	rate set by state
General District Court Fines	8,400,456	$8,307,930	$8,307,930	rate set by state
County Fines - J&DR Court	60,265	$79,659	$79,659	rate set by state
Alarm Ordinance Violations	525,295	$528,630	$531,273	
Collection Agency Fees	(31,493)	$0	$0	
State Set-Off Debt Service (SOF)	198,400	$196,250	$196,250	rate set by state
County Fines/Penalties	899	$15,930	$15,930	
Parking Violations	2,849,555	$2,928,810	$2,943,454	
Non-Tax Penalty for Late Payment	17,131	$70,800	$70,800	
Non-Tax Interest	6,271	$14,000	$14,000	
Non-Sufficient Funds Check Return	1,805	$2,000	$2,000	
TOTAL FINES AND FORFEITURES	**$14,131,523**	**$14,217,784**	**$14,235,071**	
CHARGES FOR SERVICES				
Courthouse Maintenance Fees	$459,451	$459,451	$459,451	rate set by state
Court Security Fees	1,932,052	$1,932,052	$1,932,052	rate set by state
Criminal Justice Academy Fee on Criminal Offenses	193,814	$226,820	$226,820	rate set by state
EMS Transport Fee	16,615,023	$16,615,000	$17,615,000	Rates are increasing in FY 2015
Copying Machine Revenue	117,845	$117,845	$117,845	
Reimbursement for Recorded Tapes/FOIA Fees	10,404	$10,404	$10,404	
Proposed Vacation Fees	1,200	$800	$800	
Precinct Locator Sales	0	$0	$0	
Refuse Collection Fees	27,614	$2,900	$2,900	
Jail Fees / DNA Fees	75,436	$82,980	$82,980	
Parental Support - Boys Probation House	8,950	$12,633	$12,633	

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Parental Support - Girls Probation House	1,622	$2,297	$2,297	
Parental Support - Supervised Visitation	5,868	$5,868	$5,868	
Commonwealth's Attorney Fees	32,104	$32,104	$32,104	rate set by state
Police Reports and Photo Fees	256,199	$256,199	$256,199	
Sheriff Fees	66,271	$66,271	$66,271	rate set by state
Police Reimbursement	2,365,014	$2,365,014	$2,532,930	Rate is increasing in FY 2015
Animal Shelter Fees	84,107	$86,327	$188,487	Fees are increasing in FY 2015
Miscellaneous Charges for Services	5,995	$8,800	$8,800	
Seniors on the Go	48,700	$44,100	$44,100	
Taxi Access	10,480	$10,300	$10,300	
Parking Garage Fees	969,382	$969,382	$969,382	
Adoption Service Fees	7,174	$5,408	$5,408	rate set by state
Street Sign Fees	1,737	$1,737	$1,737	
Restricted Parking Fees	1,870	$2,000	$2,000	
Sales - Mapping Division	22,153	$23,088	$23,088	
Copay - Inmate Medical	15,494	$16,140	$16,140	
Coin-Operated Copiers	151,074	$163,480	$163,480	
Library Database Fees	15,710	$16,000	$16,000	
Library Overdue Penalties	1,278,168	$1,277,251	$1,277,251	
Employee Child Care Center Fees	1,126,425	$1,163,980	$1,180,526	Rates are increasing in FY 2015
School Age Child Care (SACC) Fees	33,929,015	$35,951,301	$37,360,501	Rates are increasing in FY 2015
County Clerk Fees	6,090,772	$5,979,269	$5,979,269	rate set by state
Domestic Violence Services Client Fees - ADAPT	73,270	$73,270	$73,270	
FASTRAN Rider Fees	20,229	$20,229	$187,879	
Subtotal Misc. Charges for Services	**$66,020,620**	**$68,000,700**	**$70,864,172**	
Senior+ Monthly Participant Fees	$46,705	$47,125	$47,125	
Senior Center Annual Participant Fees	152,994	$155,850	$162,850	
James Lee Theatre	8,915	$10,500	$10,500	
Recreation Athletic Programs	512,644	$472,779	$472,779	
Recreation Community Use Fees	39,751	$39,751	$39,751	
Recreation Classes Fees	1,530,255	$1,532,166	$1,532,166	
Recreation Neighborhood Center Fees	281,635	$292,197	$292,197	

FAIRFAX COUNTY
FY 2013 - FY 2015 GENERAL FUND TAXES, PERMITS, FINES AND CHARGES

REVENUE CATEGORY	FY 2013 ACTUAL	FY 2014 THIRD QUARTER BUDGET	FY 2015 ADOPTED BUDGET	RESTRICTIONS
Custodial Fees	272,792	$237,475	$237,475	
Subtotal Recreation Revenue	**$2,845,692**	**$2,787,843**	**$2,794,843**	
Pre-Screening for Nursing Homes	$90,258	$95,850	$97,767	rate set by state
Speech Fees	179,595	$165,981	$165,981	rate set by state
Hearing Fees	43,885	$43,885	$43,885	rate set by state
Vital Statistic Fees	620,263	$620,263	$629,847	rate set by state
Dental Health Fees	26,354	$26,354	$26,354	rate set by state
Pharmacy Fees	31	$25	$25	rate set by state
X-Ray Fees	11,395	$11,395	$11,395	rate set by state
General Medical Clinic Fees	948,274	$931,154	$931,154	rate set by state
Family Planning Services	41,430	$43,298	$43,298	rate set by state
Medicaid Dental Fees	46,425	$46,425	$46,425	rate set by state
Lab Services Fees	387,247	$392,880	$396,809	
Administrative Fees - Health Dept.	4,373	$4,373	$4,373	rate set by state
Non-Medicaid Pediatric Clinic Visits	0	$0	$0	rate set by state
Non-Medicaid Maternal Clinic Visits	46,293	$15,430	$0	rate set by state
Sewage Disposal/Well Water Evaluation	4,900	$4,900	$4,900	
Adult Day Health Care Fees	1,056,021	$1,056,021	$1,056,021	
Adult Day Health Care Medicaid Reimbursement	301,017	$262,224	$262,224	rate set by state
Subtotal Health Dept. Revenue	**$3,807,761**	**$3,720,458**	**$3,720,458**	
TOTAL CHARGES FOR SERVICES	**$72,674,073**	**$74,509,001**	**$77,379,473**	