

## FY 2025 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b>REAL PROPERTY TAXES</b>							
Real Estate Tax - Current	\$3,190,052,929	\$3,348,014,460	\$3,348,014,460	\$3,574,602,284	\$3,542,780,259	(\$31,822,025)	(0.9%)
R. E. Tax - Public Service Corps	13,976,075	14,200,825	14,200,825	15,929,589	15,789,240	(140,349)	(0.9%)
<b>Subtotal R. E. Tax - Current</b>	<b>\$3,204,029,004</b>	<b>\$3,362,215,285</b>	<b>\$3,362,215,285</b>	<b>\$3,590,531,873</b>	<b>\$3,558,569,499</b>	<b>(\$31,962,374)</b>	<b>(0.9%)</b>
R. E. Tax Penalties - Current	\$6,702,639	\$3,581,489	\$6,831,489	\$6,981,489	\$6,981,489	\$0	0.0%
R. E. Tax Interest - Current	152,770	119,157	119,157	119,157	119,157	0	0.0%
R. E. PSC - Penalty Current	4,447	2,038	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	87	42	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	7,570,329	5,399,447	7,399,447	7,599,447	7,599,447	0	0.0%
R.E. Tax Penalties - Prior years	706,641	744,570	744,570	744,570	744,570	0	0.0%
R.E. Tax Interest - Prior Years	120,958	188,617	188,617	188,617	188,617	0	0.0%
<b>Subtotal R. E. Tax - Delinq. Collections</b>	<b>\$15,257,870</b>	<b>\$10,035,360</b>	<b>\$15,285,360</b>	<b>\$15,635,360</b>	<b>\$15,635,360</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL REAL PROPERTY TAXES</b>	<b>\$3,219,286,874</b>	<b>\$3,372,250,645</b>	<b>\$3,377,500,645</b>	<b>\$3,606,167,233</b>	<b>\$3,574,204,859</b>	<b>(\$31,962,374)</b>	<b>(0.9%)</b>
<b>PERSONAL PROPERTY TAXES</b>							
Personal Property Tax - Current	\$490,727,192	\$468,908,993	\$471,288,623	\$533,099,959	\$533,098,446	(\$1,513)	(0.0%)
P. P. Tax - Public Service Corps	36,473,676	35,967,217	38,689,589	40,689,673	40,334,738	(354,935)	(0.9%)
<b>Subtotal P. P. Tax - Current</b>	<b>\$527,200,868</b>	<b>\$504,876,210</b>	<b>\$509,978,212</b>	<b>\$573,789,632</b>	<b>\$573,433,184</b>	<b>(\$356,448)</b>	<b>(0.1%)</b>
P. P. Tax Penalties - Current	\$10,106,767	\$4,250,000	\$8,000,000	\$8,150,000	\$8,150,000	0	0.0%
P.P. Tax Interest - Current	884,068	0	0	0	0	0	--
P.P. Tax Delinquent - Prior Years	17,227,093	15,022,552	16,522,552	16,872,552	16,872,552	0	0.0%
P.P. Tax Penalties - Prior Years	2,969,322	1,400,000	1,900,000	1,950,000	1,950,000	0	0.0%
P.P. Tax Interest - Prior Years	1,262,693	592,309	592,309	592,309	592,309	0	0.0%
<b>Subtotal P. P. Tax - Delinquent</b>	<b>\$32,449,943</b>	<b>\$21,264,861</b>	<b>\$27,014,861</b>	<b>\$27,564,861</b>	<b>\$27,564,861</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL PERSONAL PROPERTY TAXES</b>	<b>\$559,650,812</b>	<b>\$526,141,071</b>	<b>\$536,993,073</b>	<b>\$601,354,493</b>	<b>\$600,998,045</b>	<b>(\$356,448)</b>	<b>(0.1%)</b>
<b>GENERAL OTHER LOCAL TAXES</b>							
Short-Term Daily Rental	\$504,869	\$448,128	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	25,733,567	26,052,943	26,131,196	26,523,164	26,523,164	0	0.0%
Vehicle Registration Fee - Delinquent	1,041,259	760,630	1,000,000	1,015,000	1,015,000	0	0.0%
Auto Delinquent - DMV Hold	116,329	0	0	0	0	0	--
Bank Franchise Tax	30,927,958	26,078,885	28,991,958	29,861,717	29,861,717	0	0.0%
Cigarette Tax	4,516,087	4,262,574	4,075,000	5,161,680	5,161,680	0	0.0%
Gross Receipts Tax on Rental Cars	3,771,923	3,830,196	3,830,196	3,906,800	3,906,800	0	0.0%
Land Transfer Fees	22,017	26,194	26,194	26,194	26,194	0	0.0%
<b>Subtotal</b>	<b>\$66,634,009</b>	<b>\$61,459,550</b>	<b>\$64,502,672</b>	<b>\$66,942,683</b>	<b>\$66,942,683</b>	<b>\$0</b>	<b>0.0%</b>
Sales Tax - Local	\$239,904,650	\$247,746,797	\$243,886,099	\$246,325,988	\$246,325,988	\$0	0.0%
Sales Tax - Mobile Home	158,148	101,281	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	3,850	1,500	1,500	1,500	1,500	0	0.0%
<b>Subtotal Sales Tax</b>	<b>\$240,066,648</b>	<b>\$247,849,578</b>	<b>\$243,988,880</b>	<b>\$246,428,769</b>	<b>\$246,428,769</b>	<b>\$0</b>	<b>0.0%</b>
Deed of Conveyance Tax	\$6,964,766	\$6,903,107	\$5,845,411	\$5,933,092	\$5,933,092	\$0	0.0%
Recordation Tax	20,852,846	20,728,999	17,119,159	17,375,946	17,375,946	0	0.0%
<b>Subtotal Deed of Conveyance/Recordation Taxes</b>	<b>\$27,817,612</b>	<b>\$27,632,106</b>	<b>\$22,964,570</b>	<b>\$23,309,038</b>	<b>\$23,309,038</b>	<b>\$0</b>	<b>0.0%</b>

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Transient Occupancy Tax	\$10,837,823	\$11,149,162	\$11,466,500	\$11,695,830	\$12,440,787	\$744,957	6.4%
Transient Occupancy Tax -- Additional	11,421,316	11,928,360	12,083,500	12,325,170	13,110,213	785,043	6.4%
<b>Subtotal Transient Occupancy Tax</b>	<b>\$22,259,139</b>	<b>\$23,077,522</b>	<b>\$23,550,000</b>	<b>\$24,021,000</b>	<b>\$25,551,000</b>	<b>\$1,530,000</b>	<b>6.4%</b>
<b>TOTAL Other Local Taxes</b>	<b>\$356,777,408</b>	<b>\$360,018,756</b>	<b>\$355,006,122</b>	<b>\$360,701,490</b>	<b>\$362,231,490</b>	<b>\$1,530,000</b>	<b>0.4%</b>
Electric Utility Tax - Dominion Virginia Power	\$33,349,145	\$33,745,044	\$33,745,044	\$33,745,044	\$33,745,044	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,708,815	1,711,113	1,711,113	1,711,113	1,711,113	0	0.0%
<b>Subtotal Electric Utility Tax</b>	<b>\$35,057,960</b>	<b>\$35,456,157</b>	<b>\$35,456,157</b>	<b>\$35,456,157</b>	<b>\$35,456,157</b>	<b>\$0</b>	<b>0.0%</b>
Gas Utility Tax - Washington Gas	\$8,896,909	\$8,966,182	\$8,966,182	\$8,966,182	\$8,966,182	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	509,089	458,184	458,184	458,184	458,184	0	0.0%
<b>Subtotal Gas Utility Tax</b>	<b>\$9,405,999</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Consumer Utility Tax</b>	<b>\$44,463,959</b>	<b>\$44,880,523</b>	<b>\$44,880,523</b>	<b>\$44,880,523</b>	<b>\$44,880,523</b>	<b>\$0</b>	<b>0.0%</b>
Electric Consumption Tax	\$2,867,911	\$2,856,464	\$2,856,464	\$2,856,464	\$2,856,464	\$0	0.0%
Natural Gas Consumption Tax	694,723	720,129	720,129	720,129	720,129	0	0.0%
<b>Subtotal Consumption Tax</b>	<b>\$3,562,634</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Amusements	\$312,034	\$350,000	\$350,000	\$357,000	\$357,000	\$0	0.0%
BPOL Tax - Builders and Developers	655,491	698,479	698,479	712,449	712,449	0	0.0%
BPOL Tax - Business Service Occupation	43,864,057	41,767,034	44,617,034	45,509,375	45,509,375	0	0.0%
BPOL Tax - Consultant/Specialist	39,605,856	42,181,273	40,681,273	41,494,898	41,494,898	0	0.0%
BPOL Tax - Contractors	12,781,852	11,807,874	12,807,874	13,064,031	13,064,031	0	0.0%
BPOL Tax - Hotels and Motels	1,427,445	1,300,000	1,550,000	1,581,000	1,581,000	0	0.0%
BPOL Tax - Money Lenders	861,100	1,200,000	870,000	887,400	887,400	0	0.0%
BPOL Tax - Personal Service Occupations	9,080,310	8,280,470	9,180,470	9,364,079	9,364,079	0	0.0%
BPOL Tax - Prof. & Spec. Occupations	21,720,762	22,120,046	22,120,046	22,562,447	22,562,447	0	0.0%
BPOL Tax - Real Estate Brokers	2,072,175	1,850,000	1,850,000	1,887,000	1,887,000	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	15,442,786	15,256,266	15,756,266	16,071,391	16,071,391	0	0.0%
BPOL Tax - Repair Services	2,280,510	2,405,939	2,305,939	2,352,058	2,352,058	0	0.0%
BPOL Tax - Research and Development	960,111	1,017,511	980,000	999,600	999,600	0	0.0%
BPOL Tax - Retail Merchants	38,150,349	35,354,044	38,354,044	39,121,125	39,121,125	0	0.0%
BPOL Tax - Telephone Companies	825,831	1,497,821	850,000	867,000	867,000	0	0.0%
BPOL Tax - Wholesale Merchants	5,000,122	4,633,363	5,000,000	5,100,000	5,100,000	0	0.0%
<b>Subtotal BPOL - Current</b>	<b>\$195,040,792</b>	<b>\$191,720,120</b>	<b>\$197,971,425</b>	<b>\$201,930,853</b>	<b>\$201,930,853</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Penalties & Interest - Current Year	\$361,331	\$450,000	\$450,000	\$450,000	\$450,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	7,908,126	6,262,180	6,262,180	7,962,324	7,962,324	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,151,774	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0%
<b>Subtotal BPOL - Delinquents</b>	<b>\$9,421,232</b>	<b>\$7,812,180</b>	<b>\$7,812,180</b>	<b>\$9,512,324</b>	<b>\$9,512,324</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Business, Professional &amp; Occupational Licenses</b>	<b>\$204,462,024</b>	<b>\$199,532,300</b>	<b>\$205,783,605</b>	<b>\$211,443,177</b>	<b>\$211,443,177</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL GENERAL OTHER LOCAL TAXES</b>	<b>\$609,266,024</b>	<b>\$608,008,172</b>	<b>\$609,246,843</b>	<b>\$620,601,783</b>	<b>\$622,131,783</b>	<b>\$1,530,000</b>	<b>0.2%</b>

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<b>PERMITS, FEES &amp; REGULATORY LICENSES</b>							
Zoning Fees	\$1,926,457	\$1,689,877	\$1,689,877	\$2,754,771	\$2,264,771	(\$490,000)	(17.8%)
Sign Permit Fees	117,745	116,708	116,708	119,042	119,042	0	0.0%
Board of Zoning Appeals Fees	183,561	231,613	183,561	183,561	183,561	0	0.0%
Wetlands Permits	1,200	567	900	1,300	1,300	0	0.0%
Short Term Lodging Permit Fee	13,050	11,550	15,400	15,400	15,400	0	0.0%
Administrative Comprehensive Sign Plan Fees	855	1,796	1,796	1,796	1,796	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	47,510	0	0	0	0	0	--
Zoning Compliance Letters/Temp Special Permits	229,556	242,670	242,670	242,670	242,670	0	0.0%
<b>Subtotal Zoning Revenue</b>	<b>\$2,519,934</b>	<b>\$2,294,781</b>	<b>\$2,250,912</b>	<b>\$3,318,540</b>	<b>\$2,828,540</b>	<b>(\$490,000)</b>	<b>(14.8%)</b>
Dangerous Dog Fees	\$3,718	\$3,722	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	397,753	704,783	423,177	423,177	423,177	0	0.0%
Auto Graveyard Licenses	150	150	150	150	150	0	0.0%
Carnival Permits	0	25	25	25	25	0	0.0%
Dance Hall Licenses	0	3,690	0	0	0	0	--
Fortune Teller Licenses	1,000	500	1,000	1,000	1,000	0	0.0%
Mixed Drink Establishment Licenses	140,566	205,365	140,566	165,566	165,566	0	0.0%
Land Use Assessment Application Fees	1,184	792	792	792	792	0	0.0%
Massage Therapist Permits	43,950	44,615	44,615	44,615	44,615	0	0.0%
Election Filing Fees	40,209	1,600	7,000	1,600	1,600	0	0.0%
Concealed Weapon Permits	224,637	238,208	238,208	238,208	238,208	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	8,820	8,625	8,625	8,840	8,840	0	0.0%
Solicitors Licenses	6,700	8,961	6,700	6,700	6,700	0	0.0%
Towing Permit	2,400	1,050	1,050	1,050	1,050	0	0.0%
Fire Prevention Code Permits	1,853,742	1,600,000	2,063,367	2,632,634	2,368,634	(264,000)	(10.0%)
Fire Marshal Fees	3,582,398	3,632,063	3,632,063	4,830,704	4,365,704	(465,000)	(9.6%)
Acceptance Test Overtime Fees	73,008	52,500	52,500	62,900	57,700	(5,200)	(8.3%)
Alarm Systems Registrations	75,975	90,870	71,975	71,975	71,975	0	0.0%
Taxicab Licenses	6,420	32,835	6,420	6,420	6,420	0	0.0%
<b>Subtotal Misc. Permits, Fees &amp; Licenses</b>	<b>\$6,462,630</b>	<b>\$6,630,354</b>	<b>\$6,701,955</b>	<b>\$8,500,078</b>	<b>\$7,765,878</b>	<b>(\$734,200)</b>	<b>(8.6%)</b>
Swimming Pool Licenses	\$299,334	\$277,175	\$277,175	277,175	277,175	\$0	0.0%
Alternate Discharge Permits	2,100	1,050	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	16,600	21,400	16,600	16,600	16,600	0	0.0%
Camps/Campgrounds--State Health Fee	280	360	360	360	360	0	0.0%
Food Establishment Operating Permits	117,235	108,472	117,235	117,235	117,235	0	0.0%
Building Permits Review	40,885	67,449	40,885	40,885	40,885	0	0.0%
Site Development Review	27,923	36,890	21,133	21,133	21,133	0	0.0%
Hotel Permits--State Health Fee	4,200	5,600	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	0	400	400	400	400	0	0.0%
Portable Toilet Fees	1,050	540	1,050	1,050	1,050	0	0.0%
Public Establishment Review	31,110	30,090	31,110	31,110	31,110	0	0.0%
Restaurants--State Health Fee	64,155	61,725	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	78,715	89,781	78,715	78,715	78,715	0	0.0%
State Share Well Permit Fees	53,700	75,850	53,700	53,700	53,700	0	0.0%
Routine Water Sample Fees	1,925	3,325	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	1,800	2,400	2,400	2,400	2,400	0	0.0%

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Septic Tank Permits	42,665	49,630	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	36,000	36,950	36,950	36,950	36,950	0	0.0%
Well Water Supply Permits	35,800	40,800	35,800	35,800	35,800	0	0.0%
Well Water Supply Licenses	1,200	900	1,200	1,200	1,200	0	0.0%
<b>Subtotal Health Dept. Permits, Fees &amp; Licenses</b>	<b>\$856,677</b>	<b>\$910,787</b>	<b>\$836,043</b>	<b>\$836,043</b>	<b>\$836,043</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Misc. Permits Fees &amp; Licenses</b>	<b>\$7,319,307</b>	<b>\$7,541,141</b>	<b>\$7,537,998</b>	<b>\$9,336,121</b>	<b>\$8,601,921</b>	<b>(\$734,200)</b>	<b>(7.9%)</b>
<b>TOTAL PERMITS, FEES &amp; REGULATORY LICENSES</b>	<b>\$9,839,241</b>	<b>\$9,835,922</b>	<b>\$9,788,910</b>	<b>\$12,654,661</b>	<b>\$11,430,461</b>	<b>(\$1,224,200)</b>	<b>(9.7%)</b>
<b>FINES AND FORFEITURES</b>							
Attorney Fee - Collection of Delinquent Taxes	\$1,889	\$2,753	\$2,753	\$2,753	\$2,753	\$0	0.0%
Circuit Court Fines and Penalties	33,555	44,041	33,555	33,555	33,555	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,853,302	1,868,964	1,868,964	1,868,964	1,868,964	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	967	1,231	1,231	1,231	1,231	0	0.0%
General District Court Fines/Interest	60,737	68,856	68,856	68,856	68,856	0	0.0%
General District Court Fines	3,002,053	2,673,845	3,490,500	3,665,025	3,665,025	0	0.0%
County Fines - J&DR Court	19,672	14,133	14,133	14,133	14,133	0	0.0%
Alarm Ordinance Violations	855,520	981,083	855,520	855,520	855,520	0	0.0%
Collection Agency Fees	180,323	0	0	0	0	0	--
State Set-Off Debt Service (SOF)	238,136	135,765	180,873	180,873	180,873	0	0.0%
County Fines/Penalties	27,240	33,745	141,529	45,995	746,592	700,597	1523.2%
Parking Violations	1,533,382	1,545,667	1,616,860	1,665,366	1,665,366	0	0.0%
Non-Tax Penalty for Late Payment	39,210	55,950	55,950	58,748	58,748	0	0.0%
Non-Tax Interest	26,604	48,461	48,461	50,884	50,884	0	0.0%
Non-Sufficient Funds Check Return	1,305	1,525	1,525	1,601	1,601	0	0.0%
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$7,873,896</b>	<b>\$7,476,019</b>	<b>\$8,380,710</b>	<b>\$8,513,504</b>	<b>\$9,214,101</b>	<b>\$700,597</b>	<b>8.2%</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
Interest on Investments	\$116,296,231	\$124,501,922	\$154,435,014	\$152,791,044	\$163,924,601	\$11,133,557	7.3%
Rent of Real Estate	1,333,412	1,147,749	1,147,749	1,168,916	1,168,916	0	0.0%
Rent on Communication Sites	898,808	938,218	938,218	938,218	938,218	0	0.0%
Cafeteria Commissions/Vending Machines	108,748	107,745	107,745	107,745	107,745	0	0.0%
Cash Over and Short	(1,335)	0	0	0	0	0	--
Bicycle Locker Rentals	3,825	6,589	6,589	6,589	6,589	0	0.0%
<b>TOTAL REV. FROM USE OF MONEY &amp; PROPERTY</b>	<b>\$118,639,690</b>	<b>\$126,702,223</b>	<b>\$156,635,315</b>	<b>\$155,012,512</b>	<b>\$166,146,069</b>	<b>\$11,133,557</b>	<b>7.2%</b>
<b>CHARGES FOR SERVICES</b>							
Courthouse Maintenance Fees	\$201,271	\$189,738	\$352,563	\$359,614	\$359,614	\$0	0.0%
Court Security Fees	744,683	661,934	767,023	790,034	790,034	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	74,755	63,469	82,084	83,726	83,726	0	0.0%
EMS Transport Fee	23,025,260	24,239,138	24,683,078	25,423,570	25,423,570	0	0.0%
Copying Machine Revenue	70,756	78,495	70,756	70,756	70,756	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	107,630	101,347	122,153	122,153	122,153	0	0.0%
Proposed Vacation Fees	450	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	27,119	25,650	27,119	28,000	28,000	0	0.0%
Parental Support - Boys Probation House	700	2,170	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	990	1,000	1,000	1,000	1,000	0	0.0%
Parental Support - Supervised Visitation	8,246	6,562	8,426	8,595	8,595	0	0.0%
Commonwealth's Attorney Fees	15,188	13,318	15,188	15,188	15,188	0	0.0%
Police Reports and Photo Fees	87,002	81,798	153,206	157,802	157,802	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	634,516	869,439	693,526	767,526	767,526	0	0.0%
Animal Shelter Fees	233,131	246,483	283,024	288,684	288,684	0	0.0%
Miscellaneous Charges for Services	21,718	0	0	0	0	0	--
Transportation Options, Programs, and Services	69,740	50,000	89,065	89,065	89,065	0	0.0%
Parking Garage Fees	681,149	660,959	729,223	743,807	743,807	0	0.0%
Adoption Service Fees	2,042	4,398	4,398	4,398	4,398	0	0.0%
Street Sign Fees	0	1,737	1,737	1,737	1,737	0	0.0%

## FY 2025 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Restricted Parking Fees	2,393	2,080	2,080	2,080	2,080	0	0.0%
Adult Day Health Care Fees	637,990	650,000	840,183	975,888	975,888	0	0.0%
Adult Day Health Care Medicaid Reimbursemet	47,294	200,000	47,294	47,294	47,294	0	0.0%
Copay - Inmate Medical	12,948	12,885	12,885	12,885	12,885	0	0.0%
Coin-Operated Copiers	142,965	146,524	146,524	146,524	146,524	0	0.0%
Library Overdue Penalties	276,170	168,342	305,295	314,500	314,500	0	0.0%
Employee Child Care Center Fees	1,157,391	1,157,130	1,238,408	1,256,984	1,256,984	0	0.0%
School Age Child Care (SACC) Fees	26,343,923	25,023,767	28,319,717	29,147,392	29,147,392	0	0.0%
County Clerk Fees	4,493,542	4,376,521	4,116,911	4,199,249	4,199,249	0	0.0%
Domestic Violence Services Client Fees - ADAPT	49,165	39,465	49,165	49,165	49,165	0	0.0%
FASTRAN Rider Fees	13,989	11,252	12,954	12,954	12,954	0	0.0%
<b>Subtotal Misc. Charges for Services</b>	<b>\$59,250,385</b>	<b>\$59,152,272</b>	<b>\$63,243,826</b>	<b>\$65,189,411</b>	<b>\$65,189,411</b>	<b>\$0</b>	<b>0.0%</b>
Senior Center Annual Participant Fees	\$143,946	\$125,000	\$151,842	\$233,215	\$199,574	(\$33,641)	(14.4%)
James Lee Theatre	26,008	17,000	17,000	18,700	18,700	0	0.0%
Rec - Non-County Resident Sport Fee	617,150	615,870	615,870	0	0	0	--
Rec - Community Use/Building Director Fee	33,777	22,000	33,777	33,777	33,777	0	0.0%
Recreation Class Fees	35,341	70,000	70,000	749,000	749,000	0	0.0%
Park Authority Recreation Class Fees	250,329	513,750	679,000	0	0	0	--
Rec - Neighborhood Ctr/Therapeutic Rec Fees	36,985	100,000	72,140	82,413	82,413	0	0.0%
Custodial Fees	255,313	258,564	258,564	258,564	258,564	0	0.0%
<b>Subtotal Recreation Revenue</b>	<b>\$1,398,848</b>	<b>\$1,722,184</b>	<b>\$1,898,193</b>	<b>\$1,375,669</b>	<b>\$1,342,028</b>	<b>(\$33,641)</b>	<b>(2.4%)</b>
Nursing Home Pre-Screening Admission Fee	\$459,505	\$458,879	\$458,879	\$458,879	\$458,879	\$0	0.0%
Speech Fees	91,008	92,238	111,432	122,604	122,604	0	0.0%
Hearing Fees	28,801	34,049	28,801	29,751	29,751	0	0.0%
Vital Statistic Fees	757,020	757,865	757,865	757,865	757,865	0	0.0%
Dental Health Fees	9,350	0	0	0	0	0	--
Pharmacy Fees	15	0	0	0	0	0	--
X-Ray Fees	2,965	6,710	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	597,796	700,000	597,796	627,685	627,685	0	0.0%
Family Planning Services	25,561	29,663	29,663	29,663	29,663	0	0.0%
Medicaid Dental Fees	8,558	0	0	0	0	0	--
Lab Services Fees	340,476	347,600	424,820	446,061	446,061	0	0.0%
Administrative Fees - Health Dept	5,704	7,580	7,580	13,280	13,280	0	0.0%
Sewage Disposal/Well Water Evaluation	200	500	500	500	500	0	0.0%
<b>Subtotal Health Related Revenue</b>	<b>\$2,326,956</b>	<b>\$2,435,084</b>	<b>\$2,424,046</b>	<b>\$2,492,998</b>	<b>\$2,492,998</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$62,976,189</b>	<b>\$63,309,540</b>	<b>\$67,566,065</b>	<b>\$69,058,078</b>	<b>\$69,024,437</b>	<b>(\$33,641)</b>	<b>(0.0%)</b>
<b>RECOVERED COSTS</b>							
City of Fairfax Shared Govt. Expenses	\$4,505,489	\$4,437,263	\$4,437,263	\$5,529,222	\$5,529,222	\$0	0.0%
City of Fairfax Public Assistance	1,791,948	1,239,504	1,239,504	1,791,948	1,791,948	0	0.0%
City of Fairfax - FASTRAN/Employment	80,779	70,190	80,779	80,779	80,779	0	0.0%
Falls Church Public Assistance	1,251,436	998,476	998,476	1,251,436	1,251,436	0	0.0%
Falls Church - FASTRAN/Employment	46,732	14,119	46,732	46,732	46,732	0	0.0%
Falls Church Health Dept. Services	428,774	381,932	428,774	574,679	574,679	0	0.0%
Inmate Room and Board	231,215	224,965	250,868	254,568	254,568	0	0.0%
Boarding of Prisoners	73,320	114,530	75,000	75,000	75,000	0	0.0%
Professional Dues Deduction	44,533	45,205	45,205	45,205	45,205	0	0.0%
Recovered Costs - Circuit Court	156	25	100	100	100	0	0.0%
Recovered Costs - General District Court	40,364	31,340	40,364	40,364	40,364	0	0.0%
Misc. Recovered Costs - Other	381,680	44,245	44,245	44,245	44,245	0	0.0%
Credit Card Charges	0	0	0	0	0	0	--
Child Care Services for Other Jurisdictions	229,886	95,000	229,886	245,978	245,978	0	0.0%
CPAN, Circuit Court Computer Service	394,535	401,242	401,242	401,242	401,242	0	0.0%
Golden Gazette	92,636	62,688	41,260	41,260	41,260	0	0.0%
Police Academy Cost Recovery	13,800	13,800	13,800	13,800	13,800	0	0.0%
FASTRAN	51,377	50,000	58,496	50,000	50,000	0	0.0%
Reimbursement - School Health	6,407,588	5,529,099	6,407,588	6,407,588	6,407,588	0	0.0%
State Reimbursement Adult Detention Center	1,083,166	1,109,809	1,162,000	1,237,000	1,237,000	0	0.0%
Real Estate Administrative Collection Fee	33,934	0	33,934	33,934	33,934	0	0.0%

## FY 2025 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b>TOTAL RECOVERED COSTS</b>	<b>\$17,183,347</b>	<b>\$14,863,432</b>	<b>\$16,035,516</b>	<b>\$18,165,080</b>	<b>\$18,165,080</b>	<b>\$0</b>	<b>0.0%</b>
<b>REVENUE FROM THE COMMONWEALTH</b>							
State Shared Rolling Stock Tax	\$107,149	\$109,704	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	29,017,345	30,217,345	30,217,345	30,217,345	31,593,898	1,376,553	4.6%
State Indirect Aid	8,169	54,217	54,217	54,217	54,217	0	0.0%
<b>Subtotal Non-Categorical State Aid</b>	<b>\$29,132,663</b>	<b>\$30,381,266</b>	<b>\$30,381,266</b>	<b>\$30,381,266</b>	<b>\$31,757,819</b>	<b>\$1,376,553</b>	<b>4.5%</b>
State Shared Retirement - Circuit Court	\$202,907	\$191,588	\$191,588	\$191,588	\$191,588	\$0	0.0%
State Shared Commonwealth Atty. Expenses	2,552,695	2,600,000	2,600,000	2,600,000	2,687,427	87,427	3.4%
State Shared Retirement - Commonwealth Atty.	47,992	41,731	41,731	41,731	41,731	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,521,278	2,646,101	2,646,101	2,646,101	2,726,277	80,176	3.0%
State Shared Retirement - Dept. of Tax Admin./Finance	49,875	48,486	48,486	48,486	48,486	0	0.0%
State Shared Sheriff Expenses	18,752,464	18,950,000	18,950,000	18,950,000	19,556,000	606,000	3.2%
State Shared Retirement - Sheriff	377,977	337,517	337,517	337,517	337,517	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	143,854	153,421	1,053,421	153,421	153,421	0	0.0%
<b>Subtotal Shared Expenses</b>	<b>\$24,649,041</b>	<b>\$24,968,844</b>	<b>\$25,868,844</b>	<b>\$24,968,844</b>	<b>\$25,742,447</b>	<b>\$773,603</b>	<b>3.1%</b>
Libraries State Aid	\$605,907	\$605,907	\$605,907	\$605,907	\$635,907	\$30,000	5.0%
Virginia Share Public Assistance Programs	34,249,900	40,772,282	39,647,282	40,725,397	40,725,397	0	0.0%
Va Child Care Supplement - SACC Program	708,996	1,036,072	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	644,380	613,376	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,569,954	2,430,637	2,430,637	2,430,637	2,430,637	0	0.0%
<b>Subtotal Categorical State Aid</b>	<b>\$38,779,137</b>	<b>\$45,458,274</b>	<b>\$44,333,274</b>	<b>\$45,411,389</b>	<b>\$45,441,389</b>	<b>\$30,000</b>	<b>0.1%</b>
State Reimb. - General District Court	\$42,123	\$85,265	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	10,178,444	10,622,909	10,622,909	10,622,909	10,943,625	320,716	3.0%
State Reimb. - Residential Beds - JDC	92,782	10,850	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	0	16,400	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	3,100	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	3,154,029	2,800,393	2,800,393	2,800,393	2,992,760	192,367	6.9%
<b>Subtotal State Recovered Costs</b>	<b>\$13,470,478</b>	<b>\$13,541,942</b>	<b>\$13,541,942</b>	<b>\$13,541,942</b>	<b>\$14,055,025</b>	<b>\$513,083</b>	<b>3.8%</b>
<b>State Reimb - Personal Property Tax (PPTRA)</b>	<b>\$211,313,944</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>\$317,345,262</b>	<b>\$325,664,270</b>	<b>\$325,439,270</b>	<b>\$325,617,385</b>	<b>\$328,310,624</b>	<b>\$2,693,239</b>	<b>0.8%</b>

## FY 2025 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>							
J&DR Court - USDA Grant	\$94,183	\$99,500	\$99,500	\$99,500	\$99,500	\$0	0.0%
<b>Subtotal Categorical Federal Aid</b>	<b>\$94,183</b>	<b>\$99,500</b>	<b>\$99,500</b>	<b>\$99,500</b>	<b>\$99,500</b>	<b>0</b>	<b>0.0%</b>
DFS Federal and Federal Pass-Through	\$48,311,362	\$40,806,032	\$41,409,431	\$41,006,032	\$41,006,032	0	0.0%
Payments in Lieu of Taxes - Federal	45,135	45,000	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	175,551	0	0	0	0	0	--
<b>TOTAL REVENUE FROM THE FEDERAL GOVERNMENT</b>	<b>\$48,626,232</b>	<b>\$40,950,532</b>	<b>\$41,553,931</b>	<b>\$41,150,532</b>	<b>\$41,150,532</b>	<b>0</b>	<b>0.0%</b>
<b>Combined State &amp; Federal Public Assistance</b>	<b>\$82,561,262</b>	<b>\$81,578,314</b>	<b>\$81,056,713</b>	<b>\$81,731,429</b>	<b>\$81,731,429</b>	<b>\$0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER</b>							
Litigation Proceeds	\$107,895	\$143,254	\$143,254	\$143,254	\$143,254	\$0	0.0%
Contract Rebates	1,808,175	2,165,423	1,808,175	1,808,175	1,808,175	0	0.0%
Gifts, Donations & Miscellaneous Revenue	45,925	132,130	132,130	132,130	132,130	0	0.0%
Linebarger Collection Fees	14,574	0	0	0	0	0	--
Sales of Land, Vehicles and Salvage	663,447	115,005	115,005	115,005	115,005	0	0.0%
<b>TOTAL MISCELLANEOUS/OTHER</b>	<b>\$2,640,016</b>	<b>\$2,555,812</b>	<b>\$2,198,564</b>	<b>\$2,198,564</b>	<b>\$2,198,564</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Recovered Costs/Misc./Other Revenue</b>	<b>\$19,823,363</b>	<b>\$17,419,244</b>	<b>\$18,234,080</b>	<b>\$20,363,644</b>	<b>\$20,363,644</b>	<b>\$0</b>	<b>0.0%</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>\$4,973,327,584</b>	<b>\$5,097,757,638</b>	<b>\$5,151,338,842</b>	<b>\$5,460,493,825</b>	<b>\$5,442,974,555</b>	<b>(\$17,519,270)</b>	<b>(0.3%)</b>