

FY 2025 ADVERTISED GENERAL FUND REVENUE

| Revenue Category | FY 2023 Actual | FY 2024 Adopted Budget Plan | FY 2024 Revised Budget Plan | FY 2025 Advertised Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|---|
| REAL PROPERTY TAXES | | | | | | |
| Real Estate Tax - Current | \$3,190,052,929 | \$3,348,014,460 | \$3,348,014,460 | \$3,574,602,284 | \$226,587,824 | 6.8% |
| R. E. Tax - Public Service Corps | 13,976,075 | 14,200,825 | 14,200,825 | 15,929,589 | 1,728,764 | 12.2% |
| Subtotal R. E. Tax - Current | \$3,204,029,004 | \$3,362,215,285 | \$3,362,215,285 | \$3,590,531,873 | \$228,316,588 | 6.8% |
| R. E. Tax Penalties - Current | \$6,702,639 | \$3,581,489 | \$6,831,489 | \$6,981,489 | \$150,000 | 2.2% |
| R. E. Tax Interest - Current | 152,770 | 119,157 | 119,157 | 119,157 | 0 | 0.0% |
| R. E. PSC - Penalty Current | 4,447 | 2,038 | 2,038 | 2,038 | 0 | 0.0% |
| R. E. PSC - Interest Current | 87 | 42 | 42 | 42 | 0 | 0.0% |
| R.E. Tax Delinquent - Prior Years | 7,570,329 | 5,399,447 | 7,399,447 | 7,599,447 | 200,000 | 2.7% |
| R.E. Tax Penalties - Prior years | 706,641 | 744,570 | 744,570 | 744,570 | 0 | 0.0% |
| R.E. Tax Interest - Prior Years | 120,958 | 188,617 | 188,617 | 188,617 | 0 | 0.0% |
| Subtotal R. E. Tax - Delinq. Collections | \$15,257,870 | \$10,035,360 | \$15,285,360 | \$15,635,360 | \$350,000 | 2.3% |
| TOTAL REAL PROPERTY TAXES | \$3,219,286,874 | \$3,372,250,645 | \$3,377,500,645 | \$3,606,167,233 | \$228,666,588 | 6.8% |
| PERSONAL PROPERTY TAXES | | | | | | |
| Personal Property Tax - Current | \$490,727,192 | \$468,908,993 | \$471,288,623 | \$533,099,959 | \$61,811,336 | 13.1% |
| P. P. Tax - Public Service Corps | 36,473,676 | 35,967,217 | 38,689,589 | 40,689,673 | 2,000,084 | 5.2% |
| Subtotal P. P. Tax - Current | \$527,200,868 | \$504,876,210 | \$509,978,212 | \$573,789,632 | \$63,811,420 | 12.5% |
| P. P. Tax Penalties - Current | \$10,106,767 | \$4,250,000 | \$8,000,000 | \$8,150,000 | 150,000 | 1.9% |
| P.P. Tax Interest - Current | 884,068 | 0 | 0 | 0 | 0 | -- |
| P.P. Tax Delinquent - Prior Years | 17,227,093 | 15,022,552 | 16,522,552 | 16,872,552 | 350,000 | 2.1% |
| P.P. Tax Penalties - Prior Years | 2,969,322 | 1,400,000 | 1,900,000 | 1,950,000 | 50,000 | 2.6% |
| P.P. Tax Interest - Prior Years | 1,262,693 | 592,309 | 592,309 | 592,309 | 0 | 0.0% |
| Subtotal P. P. Tax - Delinquent | \$32,449,943 | \$21,264,861 | \$27,014,861 | \$27,564,861 | \$550,000 | 2.0% |
| TOTAL PERSONAL PROPERTY TAXES | \$559,650,812 | \$526,141,071 | \$536,993,073 | \$601,354,493 | \$64,361,420 | 12.0% |
| GENERAL OTHER LOCAL TAXES | | | | | | |
| Short-Term Daily Rental | \$504,869 | \$448,128 | \$448,128 | \$448,128 | \$0 | 0.0% |
| Vehicle Registration Fee | 25,733,567 | 26,052,943 | 26,131,196 | 26,523,164 | 391,968 | 1.5% |
| Vehicle Registration Fee - Delinquent | 1,041,259 | 760,630 | 1,000,000 | 1,015,000 | 15,000 | 1.5% |
| Auto Delinquent - DMV Hold | 116,329 | 0 | 0 | 0 | 0 | -- |
| Bank Franchise Tax | 30,927,958 | 26,078,885 | 28,991,958 | 29,861,717 | 869,759 | 3.0% |
| Cigarette Tax | 4,516,087 | 4,262,574 | 4,075,000 | 5,161,680 | 1,086,680 | 26.7% |
| Gross Receipts Tax on Rental Cars | 3,771,923 | 3,830,196 | 3,830,196 | 3,906,800 | 76,604 | 2.0% |
| Land Transfer Fees | 22,017 | 26,194 | 26,194 | 26,194 | 0 | 0.0% |
| Subtotal | \$66,634,009 | \$61,459,550 | \$64,502,672 | \$66,942,683 | \$2,440,011 | 3.8% |
| Sales Tax - Local | \$239,904,650 | \$247,746,797 | \$243,886,099 | \$246,325,988 | \$2,439,889 | 1.0% |
| Sales Tax - Mobile Home | 158,148 | 101,281 | 101,281 | 101,281 | 0 | 0.0% |
| Sales Tax - ATV/Mopeds | 3,850 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal Sales Tax | \$240,066,648 | \$247,849,578 | \$243,988,880 | \$246,428,769 | \$2,439,889 | 1.0% |
| Deed of Conveyance Tax | \$6,964,766 | \$6,903,107 | \$5,845,411 | \$5,933,092 | \$87,681 | 1.5% |
| Recordation Tax | 20,852,846 | 20,728,999 | 17,119,159 | 17,375,946 | 256,787 | 1.5% |
| Subtotal Deed of Conveyance/Recordation Taxes | \$27,817,612 | \$27,632,106 | \$22,964,570 | \$23,309,038 | \$344,468 | 1.5% |

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| Transient Occupancy Tax | \$10,837,823 | \$11,149,162 | \$11,466,500 | \$11,695,830 | \$229,330 | 2.0% |
| Transient Occupancy Tax -- Additional | 11,421,316 | 11,928,360 | 12,083,500 | 12,325,170 | 241,670 | 2.0% |
| Subtotal Transient Occupancy Tax | \$22,259,139 | \$23,077,522 | \$23,550,000 | \$24,021,000 | \$471,000 | 2.0% |
| TOTAL Other Local Taxes | \$356,777,408 | \$360,018,756 | \$355,006,122 | \$360,701,490 | \$5,695,368 | 1.6% |
| Electric Utility Tax - Dominion Virginia Power | \$33,349,145 | \$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 | 0 | 0.0% |
| Subtotal Electric Utility Tax | \$35,057,960 | \$35,456,157 | \$35,456,157 | \$35,456,157 | \$0 | 0.0% |
| Gas Utility Tax - Washington Gas | \$8,896,909 | \$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 | 0 | 0.0% |
| Subtotal Gas Utility Tax | \$9,405,999 | \$9,424,366 | \$9,424,366 | \$9,424,366 | \$0 | 0.0% |
| TOTAL Consumer Utility Tax | \$44,463,959 | \$44,880,523 | \$44,880,523 | \$44,880,523 | \$0 | 0.0% |
| Electric Consumption Tax | \$2,867,911 | \$2,856,464 | \$2,856,464 | \$2,856,464 | \$0 | 0.0% |
| Natural Gas Consumption Tax | 694,723 | 720,129 | 720,129 | 720,129 | 0 | 0.0% |
| Subtotal Consumption Tax | \$3,562,634 | \$3,576,593 | \$3,576,593 | \$3,576,593 | \$0 | 0.0% |
| BPOL Tax - Amusements | \$312,034 | \$350,000 | \$350,000 | \$357,000 | \$7,000 | 2.0% |
| BPOL Tax - Builders and Developers | 655,491 | 698,479 | 698,479 | 712,449 | 13,970 | 2.0% |
| BPOL Tax - Business Service Occupation | 43,864,057 | 41,767,034 | 44,617,034 | 45,509,375 | 892,341 | 2.0% |
| BPOL Tax - Consultant/Specialist | 39,605,856 | 42,181,273 | 40,681,273 | 41,494,898 | 813,625 | 2.0% |
| BPOL Tax - Contractors | 12,781,852 | 11,807,874 | 12,807,874 | 13,064,031 | 256,157 | 2.0% |
| BPOL Tax - Hotels and Motels | 1,427,445 | 1,300,000 | 1,550,000 | 1,581,000 | 31,000 | 2.0% |
| BPOL Tax - Money Lenders | 861,100 | 1,200,000 | 870,000 | 887,400 | 17,400 | 2.0% |
| BPOL Tax - Personal Service Occupations | 9,080,310 | 8,280,470 | 9,180,470 | 9,364,079 | 183,609 | 2.0% |
| BPOL Tax - Prof. & Spec. Occupations | 21,720,762 | 22,120,046 | 22,120,046 | 22,562,447 | 442,401 | 2.0% |
| BPOL Tax - Real Estate Brokers | 2,072,175 | 1,850,000 | 1,850,000 | 1,887,000 | 37,000 | 2.0% |
| BPOL Tax - Rent of House, Apt & Condo | 15,442,786 | 15,256,266 | 15,756,266 | 16,071,391 | 315,125 | 2.0% |
| BPOL Tax - Repair Services | 2,280,510 | 2,405,939 | 2,305,939 | 2,352,058 | 46,119 | 2.0% |
| BPOL Tax - Research and Development | 960,111 | 1,017,511 | 980,000 | 999,600 | 19,600 | 2.0% |
| BPOL Tax - Retail Merchants | 38,150,349 | 35,354,044 | 38,354,044 | 39,121,125 | 767,081 | 2.0% |
| BPOL Tax - Telephone Companies | 825,831 | 1,497,821 | 850,000 | 867,000 | 17,000 | 2.0% |
| BPOL Tax - Wholesale Merchants | 5,000,122 | 4,633,363 | 5,000,000 | 5,100,000 | 100,000 | 2.0% |
| Subtotal BPOL - Current | \$195,040,792 | \$191,720,120 | \$197,971,425 | \$201,930,853 | \$3,959,428 | 2.0% |
| BPOL Tax - Penalties & Interest - Current Year | \$361,331 | \$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 | 1,700,144 | 27.1% |
| BPOL Tax - Delinquent Penalty & Interest - Prior Years | 1,151,774 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0.0% |
| Subtotal BPOL - Delinquents | \$9,421,232 | \$7,812,180 | \$7,812,180 | \$9,512,324 | \$1,700,144 | 21.8% |
| TOTAL Business, Professional & Occupational Licenses | \$204,462,024 | \$199,532,300 | \$205,783,605 | \$211,443,177 | \$5,659,572 | 2.8% |
| TOTAL GENERAL OTHER LOCAL TAXES | \$609,266,024 | \$608,008,172 | \$609,246,843 | \$620,601,783 | \$11,354,940 | 1.9% |

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| PERMITS, FEES & REGULATORY LICENSES | | | | | | |
| Zoning Fees | \$1,926,457 | \$1,689,877 | \$1,689,877 | \$2,754,771 | \$1,064,894 | 63.0% |
| Sign Permit Fees | 117,745 | 116,708 | 116,708 | 119,042 | 2,334 | 2.0% |
| Board of Zoning Appeals Fees | 183,561 | 231,613 | 183,561 | 183,561 | 0 | 0.0% |
| Wetlands Permits | 1,200 | 567 | 900 | 1,300 | 400 | 44.4% |
| Short Term Lodging Permit Fee | 13,050 | 11,550 | 15,400 | 15,400 | 0 | 0.0% |
| Administrative Comprehensive Sign Plan Fees | 855 | 1,796 | 1,796 | 1,796 | 0 | 0.0% |
| Non-Residential Use Permits Fees (NON-RUP's Fees) | 47,510 | 0 | 0 | 0 | 0 | -- |
| Zoning Compliance Letters/Temp Special Permits | 229,556 | 242,670 | 242,670 | 242,670 | 0 | 0.0% |
| Subtotal Zoning Revenue | \$2,519,934 | \$2,294,781 | \$2,250,912 | \$3,318,540 | \$1,067,628 | 47.4% |
| Dangerous Dog Fees | \$3,718 | \$3,722 | \$3,722 | \$3,722 | \$0 | 0.0% |
| Dog Licenses | 397,753 | 704,783 | 423,177 | 423,177 | 0 | 0.0% |
| Auto Graveyard Licenses | 150 | 150 | 150 | 150 | 0 | 0.0% |
| Carnival Permits | 0 | 25 | 25 | 25 | 0 | 0.0% |
| Dance Hall Licenses | 0 | 3,690 | 0 | 0 | 0 | -- |
| Fortune Teller Licenses | 1,000 | 500 | 1,000 | 1,000 | 0 | 0.0% |
| Mixed Drink Establishment Licenses | 140,566 | 205,365 | 140,566 | 165,566 | 25,000 | 17.8% |
| Land Use Assessment Application Fees | 1,184 | 792 | 792 | 792 | 0 | 0.0% |
| Massage Therapist Permits | 43,950 | 44,615 | 44,615 | 44,615 | 0 | 0.0% |
| Election Filing Fees | 40,209 | 1,600 | 7,000 | 1,600 | (5,400) | (77.1%) |
| Concealed Weapon Permits | 224,637 | 238,208 | 238,208 | 238,208 | 0 | 0.0% |
| Precious Metal & Gem Dealers / Pawnbrokers Licenses | 8,820 | 8,625 | 8,625 | 8,840 | 215 | 2.5% |
| Solicitors Licenses | 6,700 | 8,961 | 6,700 | 6,700 | 0 | 0.0% |
| Towing Permit | 2,400 | 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 | 569,267 | 27.6% |
| Fire Marshal Fees | 3,582,398 | 3,632,063 | 3,632,063 | 4,830,704 | 1,198,641 | 33.0% |
| Acceptance Test Overtime Fees | 73,008 | 52,500 | 52,500 | 62,900 | 10,400 | 19.8% |
| Alarm Systems Registrations | 75,975 | 90,870 | 71,975 | 71,975 | 0 | 0.0% |
| Taxicab Licenses | 6,420 | 32,835 | 6,420 | 6,420 | 0 | 0.0% |
| Subtotal Misc. Permits, Fees & Licenses | \$6,462,630 | \$6,630,354 | \$6,701,955 | \$8,500,078 | \$1,798,123 | 26.8% |
| Swimming Pool Licenses | \$299,334 | \$277,175 | \$277,175 | 277,175 | \$0 | 0.0% |
| Alternate Discharge Permits | 2,100 | 1,050 | 1,050 | 1,050 | 0 | 0.0% |
| Alternative Sewage Systems Plan Review | 16,600 | 21,400 | 16,600 | 16,600 | 0 | 0.0% |
| Camps/Campgrounds--State Health Fee | 280 | 360 | 360 | 360 | 0 | 0.0% |
| Food Establishment Operating Permits | 117,235 | 108,472 | 117,235 | 117,235 | 0 | 0.0% |
| Building Permits Review | 40,885 | 67,449 | 40,885 | 40,885 | 0 | 0.0% |
| Site Development Review | 27,923 | 36,890 | 21,133 | 21,133 | 0 | 0.0% |
| Hotel Permits--State Health Fee | 4,200 | 5,600 | 5,600 | 5,600 | 0 | 0.0% |
| Miscellaneous Environmental Fees | 0 | 400 | 400 | 400 | 0 | 0.0% |
| Portable Toilet Fees | 1,050 | 540 | 1,050 | 1,050 | 0 | 0.0% |
| Public Establishment Review | 31,110 | 30,090 | 31,110 | 31,110 | 0 | 0.0% |
| Restaurants--State Health Fee | 64,155 | 61,725 | 61,725 | 61,725 | 0 | 0.0% |
| State Share Septic Tank Permits | 78,715 | 89,781 | 78,715 | 78,715 | 0 | 0.0% |
| State Share Well Permit Fees | 53,700 | 75,850 | 53,700 | 53,700 | 0 | 0.0% |
| Routine Water Sample Fees | 1,925 | 3,325 | 3,325 | 3,325 | 0 | 0.0% |
| Sanitation Inspection Licenses | 1,800 | 2,400 | 2,400 | 2,400 | 0 | 0.0% |

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| Septic Tank Permits | 42,665 | 49,630 | 49,630 | 49,630 | 0 | 0.0% |
| Septic Tank Truck Licenses | 36,000 | 36,950 | 36,950 | 36,950 | 0 | 0.0% |
| Well Water Supply Permits | 35,800 | 40,800 | 35,800 | 35,800 | 0 | 0.0% |
| Well Water Supply Licenses | 1,200 | 900 | 1,200 | 1,200 | 0 | 0.0% |
| Subtotal Health Dept. Permits, Fees & Licenses | \$856,677 | \$910,787 | \$836,043 | \$836,043 | \$0 | 0.0% |
| TOTAL Misc. Permits Fees & Licenses | \$7,319,307 | \$7,541,141 | \$7,537,998 | \$9,336,121 | \$1,798,123 | 23.9% |
| TOTAL PERMITS, FEES & REGULATORY LICENSES | \$9,839,241 | \$9,835,922 | \$9,788,910 | \$12,654,661 | \$2,865,751 | 29.3% |
| FINES AND FORFEITURES | | | | | | |
| Attorney Fee - Collection of Delinquent Taxes | \$1,889 | \$2,753 | \$2,753 | \$2,753 | \$0 | 0.0% |
| Circuit Court Fines and Penalties | 33,555 | 44,041 | 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 | 0 | 0.0% |
| Juvenile & Domestic Relations Court (J&DR) Fines/Interest | 967 | 1,231 | 1,231 | 1,231 | 0 | 0.0% |
| General District Court Fines/Interest | 60,737 | 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 | 174,525 | 5.0% |
| County Fines - J&DR Court | 19,672 | 14,133 | 14,133 | 14,133 | 0 | 0.0% |
| Alarm Ordinance Violations | 855,520 | 981,083 | 855,520 | 855,520 | 0 | 0.0% |
| Collection Agency Fees | 180,323 | 0 | 0 | 0 | 0 | -- |
| State Set-Off Debt Service (SOF) | 238,136 | 135,765 | 180,873 | 180,873 | 0 | 0.0% |
| County Fines/Penalties | 27,240 | 33,745 | 33,745 | 45,995 | 12,250 | 36.3% |
| Parking Violations | 1,533,382 | 1,545,667 | 1,616,860 | 1,665,366 | 48,506 | 3.0% |
| Non-Tax Penalty for Late Payment | 39,210 | 55,950 | 55,950 | 58,748 | 2,798 | 5.0% |
| Non-Tax Interest | 26,604 | 48,461 | 48,461 | 50,884 | 2,423 | 5.0% |
| Non-Sufficient Funds Check Return | 1,305 | 1,525 | 1,525 | 1,601 | 76 | 5.0% |
| TOTAL FINES AND FORFEITURES | \$7,873,896 | \$7,476,019 | \$8,272,926 | \$8,513,504 | \$240,578 | 2.9% |
| REVENUE FROM USE OF MONEY & PROPERTY | | | | | | |
| Interest on Investments | \$116,296,231 | \$124,501,922 | \$154,435,014 | \$152,791,044 | (\$1,643,970) | (1.1%) |
| Rent of Real Estate | 1,333,412 | 1,147,749 | 1,147,749 | 1,168,916 | 21,167 | 1.8% |
| Rent on Communication Sites | 898,808 | 938,218 | 938,218 | 938,218 | 0 | 0.0% |
| Cafeteria Commissions/Vending Machines | 108,748 | 107,745 | 107,745 | 107,745 | 0 | 0.0% |
| Cash Over and Short | (1,335) | 0 | 0 | 0 | 0 | -- |
| Bicycle Locker Rentals | 3,825 | 6,589 | 6,589 | 6,589 | 0 | 0.0% |
| TOTAL REV. FROM USE OF MONEY & PROPERTY | \$118,639,690 | \$126,702,223 | \$156,635,315 | \$155,012,512 | (\$1,622,803) | (1.0%) |
| CHARGES FOR SERVICES | | | | | | |
| Courthouse Maintenance Fees | \$201,271 | \$189,738 | \$352,563 | \$359,614 | \$7,051 | 2.0% |
| Court Security Fees | 744,683 | 661,934 | 767,023 | 790,034 | 23,011 | 3.0% |
| Criminal Justice Academy Fee on Criminal Offenses | 74,755 | 63,469 | 82,084 | 83,726 | 1,642 | 2.0% |
| EMS Transport Fee | 23,025,260 | 24,239,138 | 24,683,078 | 25,423,570 | 740,492 | 3.0% |
| Copying Machine Revenue | 70,756 | 78,495 | 70,756 | 70,756 | 0 | 0.0% |
| Reimbursement for Recorded Tapes/FOIA Fees | 107,630 | 101,347 | 122,153 | 122,153 | 0 | 0.0% |
| Proposed Vacation Fees | 450 | 400 | 400 | 400 | 0 | 0.0% |
| Jail Fees / DNA Fees | 27,119 | 25,650 | 27,119 | 28,000 | 881 | 3.2% |
| Parental Support - Boys Probation House | 700 | 2,170 | 2,170 | 2,170 | 0 | 0.0% |
| Parental Support - Girls Probation House | 990 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Parental Support - Supervised Visitation | 8,246 | 6,562 | 8,426 | 8,595 | 169 | 2.0% |
| Commonwealth's Attorney Fees | 15,188 | 13,318 | 15,188 | 15,188 | 0 | 0.0% |
| Police Reports and Photo Fees | 87,002 | 81,798 | 153,206 | 157,802 | 4,596 | 3.0% |

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| Sheriff Fees | 66,271 | 66,271 | 66,271 | 66,271 | 0 | 0.0% |
| Police Reimbursement | 634,516 | 869,439 | 693,526 | 767,526 | 74,000 | 10.7% |
| Animal Shelter Fees | 233,131 | 246,483 | 283,024 | 288,684 | 5,660 | 2.0% |
| Miscellaneous Charges for Services | 21,718 | 0 | 0 | 0 | 0 | -- |
| Transportation Options, Programs, and Services | 69,740 | 50,000 | 89,065 | 89,065 | 0 | -- |
| Parking Garage Fees | 681,149 | 660,959 | 729,223 | 743,807 | 14,584 | 2.0% |
| Adoption Service Fees | 2,042 | 4,398 | 4,398 | 4,398 | 0 | 0.0% |
| Street Sign Fees | 0 | 1,737 | 1,737 | 1,737 | 0 | 0.0% |
| Restricted Parking Fees | 2,393 | 2,080 | 2,080 | 2,080 | 0 | 0.0% |
| Adult Day Health Care Fees | 637,990 | 650,000 | 840,183 | 975,888 | 135,705 | 16.2% |
| Adult Day Health Care Medicaid Reimbursemet | 47,294 | 200,000 | 47,294 | 47,294 | 0 | 0.0% |
| Copay - Inmate Medical | 12,948 | 12,885 | 12,885 | 12,885 | 0 | 0.0% |
| Coin-Operated Copiers | 142,965 | 146,524 | 146,524 | 146,524 | 0 | 0.0% |
| Library Overdue Penalties | 276,170 | 168,342 | 305,295 | 314,500 | 9,205 | 3.0% |
| Employee Child Care Center Fees | 1,157,391 | 1,157,130 | 1,238,408 | 1,256,984 | 18,576 | 1.5% |
| School Age Child Care (SACC) Fees | 26,343,923 | 25,023,767 | 28,319,717 | 29,147,392 | 827,675 | 2.9% |
| County Clerk Fees | 4,493,542 | 4,376,521 | 4,116,911 | 4,199,249 | 82,338 | 2.0% |
| Domestic Violence Services Client Fees - ADAPT | 49,165 | 39,465 | 49,165 | 49,165 | 0 | 0.0% |
| FASTRAN Rider Fees | 13,989 | 11,252 | 12,954 | 12,954 | 0 | 0.0% |
| Subtotal Misc. Charges for Services | \$59,250,385 | \$59,152,272 | \$63,243,826 | \$65,189,411 | \$1,945,585 | 3.1% |
| Senior Center Annual Participant Fees | \$143,946 | \$125,000 | \$151,842 | \$233,215 | \$81,373 | 53.6% |
| James Lee Theatre | 26,008 | 17,000 | 17,000 | 18,700 | 1,700 | 10.0% |
| Rec - Non-County Resident Sport Fee | 617,150 | 615,870 | 615,870 | 0 | (615,870) | (100.0%) |
| Rec - Community Use/Building Director Fee | 33,777 | 22,000 | 33,777 | 33,777 | 0 | 0.0% |
| Recreation Class Fees | 35,341 | 70,000 | 70,000 | 749,000 | 679,000 | 970.0% |
| Park Authority Recreation Class Fees | 250,329 | 513,750 | 679,000 | 0 | (679,000) | (100.0%) |
| Rec - Neighborhood Ctr/Therapeutic Rec Fees | 36,985 | 100,000 | 72,140 | 82,413 | 10,273 | 14.2% |
| Custodial Fees | 255,313 | 258,564 | 258,564 | 258,564 | 0 | 0.0% |
| Subtotal Recreation Revenue | \$1,398,848 | \$1,722,184 | \$1,898,193 | \$1,375,669 | (522,524) | (27.5%) |
| Nursing Home Pre-Screening Admission Fee | \$459,505 | \$458,879 | \$458,879 | \$458,879 | \$0 | 0.0% |
| Speech Fees | 91,008 | 92,238 | 111,432 | 122,604 | 11,172 | 10.0% |
| Hearing Fees | 28,801 | 34,049 | 28,801 | 29,751 | 950 | 3.3% |
| Vital Statistic Fees | 757,020 | 757,865 | 757,865 | 757,865 | 0 | 0.0% |
| Dental Health Fees | 9,350 | 0 | 0 | 0 | 0 | -- |
| Pharmacy Fees | 15 | 0 | 0 | 0 | 0 | -- |
| X-Ray Fees | 2,965 | 6,710 | 6,710 | 6,710 | 0 | 0.0% |
| General Medical Clinic Fees | 597,796 | 700,000 | 597,796 | 627,685 | 29,889 | 5.0% |
| Family Planning Services | 25,561 | 29,663 | 29,663 | 29,663 | 0 | 0.0% |
| Medicaid Dental Fees | 8,558 | 0 | 0 | 0 | 0 | -- |
| Lab Services Fees | 340,476 | 347,600 | 424,820 | 446,061 | 21,241 | 5.0% |
| Administrative Fees - Health Dept | 5,704 | 7,580 | 7,580 | 13,280 | 5,700 | 75.2% |
| Sewage Disposal/Well Water Evaluation | 200 | 500 | 500 | 500 | 0 | 0.0% |
| Subtotal Health Related Revenue | \$2,326,956 | \$2,435,084 | \$2,424,046 | \$2,492,998 | \$68,952 | 2.8% |
| TOTAL CHARGES FOR SERVICES | \$62,976,189 | \$63,309,540 | \$67,566,065 | \$69,058,078 | \$1,492,013 | 2.2% |
| RECOVERED COSTS | | | | | | |
| City of Fairfax Shared Govt. Expenses | \$4,505,489 | \$4,437,263 | \$4,437,263 | \$5,529,222 | \$1,091,959 | 24.6% |
| City of Fairfax Public Assistance | 1,791,948 | 1,239,504 | 1,239,504 | 1,791,948 | 552,444 | 44.6% |
| City of Fairfax - FASTRAN/Employment | 80,779 | 70,190 | 80,779 | 80,779 | 0 | 0.0% |
| Falls Church Public Assistance | 1,251,436 | 998,476 | 998,476 | 1,251,436 | 252,960 | 25.3% |
| Falls Church - FASTRAN/Employment | 46,732 | 14,119 | 46,732 | 46,732 | 0 | 0.0% |

FY 2025 ADVERTISED GENERAL FUND REVENUE

| Revenue Category | FY 2023 Actual | FY 2024 Adopted Budget Plan | FY 2024 Revised Budget Plan | FY 2025 Advertised Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|---|
| Falls Church Health Dept. Services | 428,774 | 381,932 | 428,774 | 574,679 | 145,905 | 34.0% |
| Inmate Room and Board | 231,215 | 224,965 | 250,868 | 254,568 | 3,700 | 1.5% |
| Boarding of Prisoners | 73,320 | 114,530 | 75,000 | 75,000 | 0 | 0.0% |
| Professional Dues Deduction | 44,533 | 45,205 | 45,205 | 45,205 | 0 | 0.0% |
| Recovered Costs - Circuit Court | 156 | 25 | 100 | 100 | 0 | 0.0% |
| Recovered Costs - General District Court | 40,364 | 31,340 | 40,364 | 40,364 | 0 | 0.0% |
| Misc. Recovered Costs - Other | 381,680 | 44,245 | 44,245 | 44,245 | 0 | 0.0% |
| Credit Card Charges | 0 | 0 | 0 | 0 | 0 | -- |
| Child Care Services for Other Jurisdictions | 229,886 | 95,000 | 229,886 | 245,978 | 16,092 | 7.0% |
| CPAN, Circuit Court Computer Service | 394,535 | 401,242 | 401,242 | 401,242 | 0 | 0.0% |
| Golden Gazette | 92,636 | 62,688 | 41,260 | 41,260 | 0 | 0.0% |
| Police Academy Cost Recovery | 13,800 | 13,800 | 13,800 | 13,800 | 0 | 0.0% |
| FASTRAN | 51,377 | 50,000 | 58,496 | 50,000 | (8,496) | (14.5%) |
| Reimbursement - School Health | 6,407,588 | 5,529,099 | 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 | 75,000 | 6.5% |
| Real Estate Administrative Collection Fee | 33,934 | 0 | 33,934 | 33,934 | 0 | 0.0% |
| TOTAL RECOVERED COSTS | \$17,183,347 | \$14,863,432 | \$16,035,516 | \$18,165,080 | \$2,129,564 | 13.3% |
| REVENUE FROM THE COMMONWEALTH | | | | | | |
| State Shared Rolling Stock Tax | \$107,149 | \$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 | 0 | 0.0% |
| State Indirect Aid | 8,169 | 54,217 | 54,217 | 54,217 | 0 | 0.0% |
| Subtotal Non-Categorical State Aid | \$29,132,663 | \$30,381,266 | \$30,381,266 | \$30,381,266 | \$0 | 0.0% |
| State Shared Retirement - Circuit Court | \$202,907 | \$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 | 0 | 0.0% |
| State Shared Retirement - Commonwealth Atty. | 47,992 | 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 | 0 | 0.0% |
| State Shared Retirement - Dept. of Tax Admin/Finance | 49,875 | 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 | 0 | 0.0% |
| State Shared Retirement - Sheriff | 377,977 | 337,517 | 337,517 | 337,517 | 0 | 0.0% |
| State Shared General Registrar/ Electoral Board Expenses | 143,854 | 153,421 | 153,421 | 153,421 | 0 | 0.0% |
| Subtotal Shared Expenses | \$24,649,041 | \$24,968,844 | \$24,968,844 | \$24,968,844 | \$0 | 0.0% |
| Libraries State Aid | \$605,907 | \$605,907 | \$605,907 | \$605,907 | \$0 | 0.0% |
| Virginia Share Public Assistance Programs | 34,249,900 | 40,772,282 | 40,772,282 | 40,725,397 | (46,885) | (0.1%) |
| Va Child Care Supplement - SACC Program | 708,996 | 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 | 0 | 0.0% |
| State Share J&DR Court Residential Services | 2,569,954 | 2,430,637 | 2,430,637 | 2,430,637 | 0 | 0.0% |
| Subtotal Categorical State Aid | \$38,779,137 | \$45,458,274 | \$45,458,274 | \$45,411,389 | (\$46,885) | (0.1%) |
| State Reimb. - General District Court | \$42,123 | \$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 | 0 | 0.0% |
| State Reimb. - Residential Beds - JDC | 92,782 | 10,850 | 10,850 | 10,850 | 0 | 0.0% |
| State Reimb. - Commonwealth Atty. Witness Expense | 0 | 16,400 | 16,400 | 16,400 | 0 | 0.0% |
| State Reimb.- Police Intoxication | 3,100 | 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 | 0 | 0.0% |
| Subtotal State Recovered Costs | \$13,470,478 | \$13,541,942 | \$13,541,942 | \$13,541,942 | \$0 | 0.0% |
| State Reimb - Personal Property Tax (PPTRA) | \$211,313,944 | \$211,313,944 | \$211,313,944 | \$211,313,944 | \$0 | 0.0% |
| TOTAL REVENUE FROM THE COMMONWEALTH | \$317,345,262 | \$325,664,270 | \$325,664,270 | \$325,617,385 | (\$46,885) | (0.0%) |

FY 2025 ADVERTISED GENERAL FUND REVENUE

| Revenue Category | FY 2023 Actual | FY 2024 Adopted Budget Plan | FY 2024 Revised Budget Plan | FY 2025 Advertised Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|---|
| REVENUE FROM THE FEDERAL GOVERNMENT | | | | | | |
| J&DR Court - USDA Grant | \$94,183 | \$99,500 | \$99,500 | \$99,500 | \$0 | 0.0% |
| Subtotal Categorical Federal Aid | \$94,183 | \$99,500 | \$99,500 | \$99,500 | 0 | 0.0% |
| DFS Federal and Federal Pass-Through | \$48,311,362 | \$40,806,032 | \$40,806,032 | \$41,006,032 | 200,000 | 0.5% |
| Payments in Lieu of Taxes - Federal | 45,135 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Federal Aid for Indirect Costs | 175,551 | 0 | 0 | 0 | 0 | -- |
| TOTAL REVENUE FROM THE FEDERAL GOVERNMENT | \$48,626,232 | \$40,950,532 | \$40,950,532 | \$41,150,532 | 200,000 | 0.5% |
| Combined State & Federal Public Assistance | \$82,561,262 | \$81,578,314 | \$81,578,314 | \$81,731,429 | \$153,115 | 0.2% |
| MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER | | | | | | |
| Litigation Proceeds | \$107,895 | \$143,254 | \$143,254 | \$143,254 | \$0 | 0.0% |
| Contract Rebates | 1,808,175 | 2,165,423 | 1,808,175 | 1,808,175 | 0 | 0.0% |
| Gifts, Donations & Miscellaneous Revenue | 45,925 | 132,130 | 132,130 | 132,130 | 0 | 0.0% |
| Linebarger Collection Fees | 14,574 | 0 | 0 | 0 | 0 | -- |
| Sales of Land, Vehicles and Salvage | 663,447 | 115,005 | 115,005 | 115,005 | 0 | 0.0% |
| TOTAL MISCELLANEOUS/OTHER | \$2,640,016 | \$2,555,812 | \$2,198,564 | \$2,198,564 | \$0 | 0.0% |
| Total Recovered Costs/Misc./Other Revenue | \$19,823,363 | \$17,419,244 | \$18,234,080 | \$20,363,644 | \$2,129,564 | 11.7% |
| GRAND TOTAL GENERAL FUND REVENUE | \$4,973,327,584 | \$5,097,757,638 | \$5,150,852,659 | \$5,460,493,825 | \$309,641,166 | 6.0% |