

FY 2019 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<u>TOTAL REAL PROPERTY TAXES</u>						
Real Estate Tax - Current	\$2,581,295,336	\$2,630,121,636	\$2,630,121,636	\$2,782,046,278	\$151,924,642	5.8%
R. E. Tax - Public Service Corps	10,268,070	10,422,080	10,956,012	11,534,354	578,342	5.3%
Subtotal R. E. Tax - Current	\$2,591,563,405	\$2,640,543,716	\$2,641,077,648	\$2,793,580,632	\$152,502,984	5.8%
R. E. Tax Penalties - Current	\$4,491,627	\$3,954,824	\$3,954,824	\$3,954,824	\$0	0.0%
R. E. Tax Interest - Current	102,608	63,249	63,249	63,249	0	0.0%
R. E. PSC - Penalty Current	1,765	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	34	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	4,641,124	4,317,675	4,317,675	4,317,675	0	0.0%
R.E. Tax Penalties - Prior Years	619,259	544,570	544,570	544,570	0	0.0%
R.E. Tax Interest - Prior Years	125,983	78,617	78,617	78,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$9,982,401	\$8,961,015	\$8,961,015	\$8,961,015	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$2,601,545,806	\$2,649,504,731	\$2,650,038,663	\$2,802,541,647	\$152,502,984	5.8%
<u>PERSONAL PROPERTY TAXES</u>						
Personal Property Tax - Current	\$353,763,151	\$354,152,202	\$354,152,202	\$362,479,811	\$8,327,609	2.4%
P. P. Tax - Public Service Corps	32,416,674	32,547,011	33,478,035	34,896,191	1,418,156	4.2%
Subtotal P. P. Tax - Current	\$386,179,826	\$386,699,213	\$387,630,237	\$397,376,002	\$9,745,765	2.5%
P. P. Tax Penalties - Current	\$6,097,651	\$5,682,675	\$6,097,651	\$6,097,651	\$0	0.0%
P.P. Tax Interest - Current	474,959	324,163	324,163	324,163	0	0.0%
P.P. Tax Delinquent - Prior Years	6,970,415	6,153,349	6,153,349	6,153,349	0	0.0%
P.P. Tax Penalties - Prior Years	1,373,007	800,591	1,373,007	1,373,007	0	0.0%
P.P. Tax Interest - Prior Years	497,642	792,309	792,309	792,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$15,413,674	\$13,753,087	\$14,740,479	\$14,740,479	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$401,593,500	\$400,452,300	\$402,370,716	\$412,116,481	\$9,745,765	2.4%
<u>GENERAL OTHER LOCAL TAXES</u>						
Short-Term Daily Rental	\$397,704	\$375,499	\$452,663	\$452,663	\$0	0.0%
Vehicle Registration Fee	26,367,923	26,706,780	26,706,780	26,843,417	136,637	0.5%
Vehicle Registration Fee - Delinquent	620,690	571,230	620,690	620,690	0	0.0%
Auto Delinquent - DMV Hold	49,560	0	0	0	0	--
Bank Franchise Tax	21,760,870	18,175,004	20,672,827	20,879,555	206,728	1.0%
Cigarette Tax	6,838,274	6,968,664	6,594,603	6,561,630	(32,973)	-0.5%
Gross Receipts Tax on Rental Cars	3,065,218	2,819,382	3,019,995	3,050,195	30,200	1.0%
Land Transfer Fees	26,194	23,663	26,194	26,194	0	0.0%
Communication Sales and Use Tax	14,265,995	14,825,739	12,966,249	10,528,299	(2,437,950)	-18.8%
Subtotal	\$73,392,428	\$70,465,961	\$71,060,001	\$68,962,643	(\$2,097,358)	-3.0%
Sales Tax - Local	\$176,526,943	\$183,209,376	\$181,056,607	\$185,585,554	\$4,528,947	2.5%
Sales Tax - Mobile Home	113,649	101,281	101,281	101,281	0	0.0%
Subtotal Sales Tax	\$176,640,592	\$183,310,657	\$181,157,888	\$185,686,835	\$4,528,947	2.5%
Deed of Conveyance Tax	\$6,789,441	\$6,508,939	\$6,927,963	\$6,997,243	\$69,280	1.0%
Recordation Tax	25,401,332	23,957,088	23,957,088	24,196,659	239,571	1.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$32,190,772	\$30,466,027	\$30,885,051	\$31,193,902	\$308,851	1.0%
Transient Occupancy Tax	\$10,926,559	\$10,392,498	\$10,392,498	\$10,652,310	\$259,812	2.5%
Transient Occupancy Tax -- Additional	11,652,421	11,188,593	11,188,593	11,468,308	279,715	2.5%
Subtotal Transient Occupancy Tax	\$22,578,980	\$21,581,091	\$21,581,091	\$22,120,618	\$539,527	2.5%

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TOTAL Other Local Taxes	\$304,802,772	\$305,823,736	\$304,684,031	\$307,963,998	\$3,279,967	1.1%
Electric Utility Tax - Dominion Virginia Power	\$34,431,870	\$34,065,603	\$34,431,870	\$34,604,029	\$172,159	0.5%
Electric Utility Tax - No. Va. Elec. Coop.	1,736,338	1,722,435	1,736,338	1,745,020	8,682	0.5%
Subtotal Electric Utility Tax	\$36,168,208	\$35,788,038	\$36,168,208	\$36,349,049	\$180,841	0.5%
Gas Utility Tax - Washington Gas	\$8,555,482	\$8,651,457	\$8,651,457	\$8,694,714	\$43,257	0.5%
Gas Utility Tax - Columbia Gas of VA	480,908	487,497	487,497	489,935	2,438	0.5%
Subtotal Gas Utility Tax	\$9,036,390	\$9,138,954	\$9,138,954	\$9,184,649	\$45,695	0.5%
TOTAL Consumer Utility Tax	\$45,204,598	\$44,926,992	\$45,307,162	\$45,533,698	\$226,536	0.5%
Electric Consumption Tax	\$2,907,405	\$2,924,782	\$2,924,782	\$2,939,406	\$14,624	0.5%
Natural Gas Consumption Tax	683,975	692,847	692,847	696,311	3,464	0.5%
Subtotal Consumption Tax	\$3,591,380	\$3,617,629	\$3,617,629	\$3,635,717	\$18,088	0.5%
BPOL Tax - Amusements	\$245,683	\$315,393	\$249,368	\$253,109	\$3,741	1.5%
BPOL Tax - Builders and Developers	276,593	293,345	280,742	284,953	4,211	1.5%
BPOL Tax - Business Service Occupation	32,242,601	33,857,819	32,726,240	33,217,134	490,894	1.5%
BPOL Tax - Consultant/Specialist	32,749,391	32,461,953	33,240,633	33,739,241	498,608	1.5%
BPOL Tax - Contractors	7,945,405	7,715,835	8,064,586	8,185,555	120,969	1.5%
BPOL Tax - Hotels and Motels	1,690,585	1,599,668	1,715,943	1,741,682	25,739	1.5%
BPOL Tax - Money Lenders	859,466	846,006	872,357	885,442	13,085	1.5%
BPOL Tax - Personal Service Occupations	6,599,903	6,371,390	6,698,901	6,799,385	100,484	1.5%
BPOL Tax - Prof. & Spec. Occupations	19,069,728	19,498,482	19,355,774	19,646,111	290,337	1.5%
BPOL Tax - Real Estate Brokers	1,730,912	1,728,401	1,756,875	1,783,228	26,353	1.5%
BPOL Tax - Rent of House, Apt & Condo	13,234,436	12,825,950	13,432,952	13,634,446	201,494	1.5%
BPOL Tax - Repair Services	1,860,290	1,776,346	1,888,194	1,916,517	28,323	1.5%
BPOL Tax - Research and Development	878,633	925,681	891,812	905,189	13,377	1.5%
BPOL Tax - Retail Merchants	31,085,361	31,752,485	31,551,643	32,024,918	473,275	1.5%
BPOL Tax - Telephone Companies	3,000,860	3,143,749	3,045,873	3,091,561	45,688	1.5%
BPOL Tax - Wholesale Merchants	1,919,985	2,289,769	1,948,784	1,978,016	29,232	1.5%
Subtotal BPOL - Current	\$155,389,830	\$157,402,272	\$157,720,677	\$160,086,487	\$2,365,810	1.5%
BPOL Tax - Penalties & Interest - Current Year	\$19,418	\$360,000	\$360,000	\$360,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	3,528,670	2,731,264	2,731,264	3,196,977	465,713	17.1%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,223,255	529,000	529,000	529,000	0	0.0%
Subtotal BPOL - Delinquents	\$4,771,343	\$3,620,264	\$3,620,264	\$4,085,977	\$465,713	12.9%
TOTAL Business, Professional & Occupational Licenses	\$160,161,173	\$161,022,536	\$161,340,941	\$164,172,464	\$2,831,523	1.8%
TOTAL GENERAL OTHER LOCAL TAXES	\$513,759,923	\$515,390,893	\$514,949,763	\$521,305,877	\$6,356,114	1.2%
PERMITS, FEES & REGULATORY LICENSES						
Building Permits	\$15,982,529	\$15,576,957	\$15,576,957	\$15,576,957	\$0	0.0%
Electrical Permits	3,355,715	3,129,042	3,129,042	3,129,042	0	0.0%
Plumbing Permits	2,179,540	2,047,029	2,047,029	2,047,029	0	0.0%
Mechanical Permits	2,083,733	1,964,316	1,964,316	1,964,316	0	0.0%
Cross Connection Charges	675,747	649,718	649,718	649,718	0	0.0%
Home Improvement Inspection Licenses	6,740	6,139	6,139	6,139	0	0.0%
Elevator Inspection Licenses	1,827,473	2,082,507	2,082,507	2,082,507	0	0.0%
Appliance Permits	666,650	646,606	646,606	646,606	0	0.0%
Building Re-inspection Fees	10,476	11,189	11,189	11,189	0	0.0%
Electrical Re-inspection Fees	6,876	9,567	9,567	9,567	0	0.0%

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Plumbing Re-inspection Fees	5,400	4,869	4,869	4,869	0	0.0%
Mechanical Re-inspection Fees	2,592	6,836	6,836	6,836	0	0.0%
Plan Resubmission Fee-New Construction	332,156	281,911	563,737	563,737	0	0.0%
Plan Resubmission Fee-Alteration Construction	528,285	535,871	985,871	985,871	0	0.0%
Subtotal Inspection Services	\$27,663,913	\$26,952,557	\$27,684,383	\$27,684,383	\$0	0.0%
Site Plan Fees	\$3,847,107	\$3,492,659	\$3,892,659	\$3,892,659	\$0	0.0%
Developer Bond Extension	414,036	469,245	469,245	469,245	0	0.0%
Subdivision Plat Fees	186,400	240,959	240,959	240,959	0	0.0%
Subdivision Plan Fees	2,435,181	2,645,171	2,645,171	2,645,171	0	0.0%
Landfill Special Fees	19,611	18,682	18,682	18,682	0	0.0%
Utility Permit Fees	6,583	22,678	22,678	22,678	0	0.0%
Inspection - Site Plans	4,057,093	3,549,423	4,149,423	4,149,423	0	0.0%
Inspection - Subplans	692,846	950,462	950,462	950,462	0	0.0%
VSMP Maintenance Fee	145,192	127,800	127,800	127,800	0	0.0%
VSMP Permit Fee	23,763	67,168	67,168	67,168	0	0.0%
VSMP Civil Penalties	0	102	102	102	0	0.0%
VSMP Transfer Fee	5,992	3,182	3,182	3,182	0	0.0%
VSMP Modification Fee	(3,112)	743	743	743	0	0.0%
VSMP Discharge Fee	115,243	60,641	60,641	60,641	0	0.0%
Subtotal Design Review	\$11,945,937	\$11,648,915	\$12,648,915	\$12,648,915	\$0	0.0%
TOTAL Inspection Services and Design Review	\$39,609,849	\$38,601,472	\$40,333,298	\$40,333,298	\$0	0.0%
Zoning Fees	\$2,749,690	\$2,239,530	\$2,409,110	\$2,458,992	\$49,882	2.1%
Sign Permit Fees	119,510	127,387	114,665	114,665	0	0.0%
Board of Zoning Appeals Fees	234,762	198,274	234,762	234,762	0	0.0%
Wetlands Permits	300	600	600	600	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	142,660	149,100	142,660	142,660	0	0.0%
Zoning Compliance Letters/Temp Special Permits	223,825	215,437	314,015	314,015	0	0.0%
Subtotal Zoning Revenue	\$3,470,748	\$2,930,328	\$3,215,812	\$3,265,694	\$49,882	1.6%
Dog Licenses & Dangerous Dog Fees	\$843,648	\$878,471	\$880,293	\$880,293	\$0	0.0%
Auto Graveyard Licenses	200	150	150	150	0	0.0%
Carnival Permits	25	25	0	0	0	--
Dance Hall Licenses	3,200	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	500	1,000	500	500	0	0.0%
Mixed Drink Establishment Licenses	205,365	250,404	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	203	792	792	792	0	0.0%
Massage Therapist Permits	54,100	51,975	54,100	54,100	0	0.0%
Election Filing Fees	1,411	200	200	9,553	9,353	4676.5%
Concealed Weapon Permits	207,214	191,354	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	9,625	11,850	11,850	11,850	0	0.0%
Solicitors Licenses	11,550	12,740	11,550	11,550	0	0.0%
Going Out of Business Fees	0	65	0	0	0	--
Towing Permit	2,250	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,839,837	1,887,750	1,887,750	1,887,750	0	0.0%
Fire Marshal Fees	4,730,188	4,902,631	4,902,631	4,902,631	0	0.0%
Acceptance Test Overtime Fees	55,919	15,000	55,919	55,919	0	0.0%
Home Childcare Permits	18,758	20,966	17,664	17,664	0	0.0%
Alarm Systems Registrations	131,955	122,575	134,126	134,126	0	0.0%
Taxicab Licenses	131,100	141,455	129,960	129,960	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$8,247,048	\$8,494,593	\$8,505,254	\$8,514,607	\$9,353	0.1%
Swimming Pool Licenses	\$265,444	\$267,229	\$267,229	\$267,229	\$0	0.0%
Alternate Discharge Permits	1,580	825	825	825	0	0.0%
Alternative Sewage Systems Plan Review	29,600	29,275	29,275	29,275	0	0.0%

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Camps/Campgrounds--State Health Fee	320	360	360	360	0	0.0%
Food Establishment Operating Permits	96,470	94,082	96,470	96,470	0	0.0%
Building Permits Review	60,440	52,875	56,606	56,606	0	0.0%
Site Development Review	19,890	17,425	17,425	17,425	0	0.0%
Hotel Permits--State Health Fee	5,480	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	2,042	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	605	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	15,890	16,450	16,450	16,450	0	0.0%
Public Establishment Review	22,600	23,740	23,740	23,740	0	0.0%
Restaurants--State Health Fee	57,420	55,550	57,420	57,420	0	0.0%
State Share Septic Tank Permits	70,585	82,995	82,995	82,995	0	0.0%
State Share Well Permit Fees	61,315	46,300	61,315	61,315	0	0.0%
Routine Water Sample Fees	2,950	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	1,650	2,400	1,850	1,850	0	0.0%
Septic Tank Permits	48,430	54,080	54,080	54,080	0	0.0%
Septic Tank Truck Licenses	68,398	77,275	77,275	77,275	0	0.0%
Well Water Supply Permits	40,800	31,530	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,525	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$873,434	\$864,654	\$896,378	\$896,378	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$9,120,482	\$9,359,247	\$9,401,632	\$9,410,985	\$9,353	0.1%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$52,201,079	\$50,891,047	\$52,950,742	\$53,009,977	\$59,235	0.1%
<u>FINES AND FORFEITURES</u>						
Attorney Fee - Collection of Delinquent Taxes	\$7,327	\$9,816	\$9,816	\$9,816	\$0	0.0%
Circuit Court Fines and Penalties	135,689	128,659	135,689	135,689	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,695,407	1,691,581	1,725,216	1,725,216	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,200	2,148	2,148	2,148	0	0.0%
General District Court Fines/Interest	146,449	134,492	147,649	147,649	0	0.0%
General District Court Fines	7,237,711	6,475,925	6,475,925	6,540,684	64,759	1.0%
County Fines - J&DR Court	28,987	37,761	37,761	37,761	0	0.0%
Alarm Ordinance Violations	575,900	570,065	599,219	599,219	0	0.0%
Collection Agency Fees	19,933	0	0	0	0	--
State Set-Off Debt Service (SOF)	178,566	210,988	210,988	210,988	0	0.0%
County Fines/Penalties	72,550	90,036	90,036	90,036	0	0.0%
Parking Violations	2,390,560	2,168,786	2,474,150	2,498,892	24,742	1.0%
Non-Tax Penalty for Late Payment	114,926	128,841	128,841	128,841	0	0.0%
Non-Tax Interest	43,449	32,036	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	2,287	3,136	3,136	3,136	0	0.0%
Bond Forfeitures	74,100	0	0	0	0	--
TOTAL FINES AND FORFEITURES	\$12,725,041	\$11,684,270	\$12,089,035	\$12,178,536	\$89,501	0.7%
<u>REVENUE FROM USE OF MONEY & PROPERTY</u>						
Interest on Investments	\$27,536,705	\$30,233,911	\$39,637,147	\$46,992,592	\$7,355,445	18.6%
Rent of Real Estate	1,093,805	1,154,907	1,154,907	1,183,780	28,873	2.5%
Rent on Communication Sites	802,178	774,600	854,108	866,920	12,812	1.5%
Cafeteria Commissions/Vending Machines	100,780	105,632	105,632	105,632	0	0.0%
Cash Over and Short	7	0	0	0	0	--
Bicycle Locker Rentals	9,125	10,195	10,195	10,195	0	0.0%
Facility Use Fee	0	1,100	0	0	0	--
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$29,542,600	\$32,280,345	\$41,761,989	\$49,159,119	\$7,397,130	17.7%

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<u>CHARGES FOR SERVICES</u>						
Courthouse Maintenance Fees	\$413,028	\$393,411	\$393,411	\$393,411	\$0	0.0%
Court Security Fees	1,755,744	1,695,833	1,695,833	1,695,833	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	175,769	168,975	168,975	168,975	0	0.0%
EMS Transport Fee	21,193,175	20,215,130	20,215,130	20,215,130	0	0.0%
Copying Machine Revenue	109,247	110,447	110,447	110,447	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	21,665	17,143	21,665	21,665	0	0.0%
Proposed Vacation Fees	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	64,410	70,115	62,550	62,550	0	0.0%
Parental Support - Boys Probation House	2,170	475	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	2,040	925	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	3,663	5,868	5,868	5,868	0	0.0%
Commonwealth's Attorney Fees	29,038	29,761	29,761	29,761	0	0.0%
Police Reports and Photo Fees	239,158	234,414	234,414	234,414	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	970,477	1,056,749	816,630	816,630	0	0.0%
Animal Shelter Fees	265,189	284,721	265,189	265,189	0	0.0%
Miscellaneous Charges for Services	2,248	0	0	0	0	--
Seniors on the Go	20,280	21,620	17,920	17,920	0	0.0%
Taxi Access	8,860	11,490	8,860	8,860	0	0.0%
Parking Garage Fees	869,432	1,104,372	1,104,372	1,104,372	0	0.0%
Adoption Service Fees	4,545	7,631	7,631	7,631	0	0.0%
Street Sign Fees	1,178	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	1,120	3,030	3,030	3,030	0	0.0%
Sales - Mapping Division	16,287	4,926	16,287	16,287	0	0.0%
Copay - Inmate Medical	20,772	15,898	20,772	20,772	0	0.0%
Coin-Operated Copiers	215,677	219,430	219,430	219,430	0	0.0%
Library Overdue Penalties	1,026,994	1,103,296	1,026,994	1,026,994	0	0.0%
Employee Child Care Center Fees	1,317,710	1,243,979	1,317,710	1,317,710	0	0.0%
School Age Child Care (SACC) Fees	41,816,713	41,731,420	42,025,797	42,627,443	601,646	1.4%
County Clerk Fees	4,588,123	4,853,800	4,853,800	4,902,338	48,538	1.0%
Circuit Court Paper Land Records Fee	0	350,000	0	0	0	--
Domestic Violence Services Client Fees - ADAPT	76,132	73,941	73,941	73,941	0	0.0%
FASTRAN Rider Fees	18,011	21,349	21,349	21,349	0	0.0%
Medicaid Client Fees - Logisticare	90,410	106,208	106,208	106,208	0	0.0%
Subtotal Misc. Charges for Services	\$75,405,936	\$75,224,765	\$74,916,592	\$75,566,776	\$650,184	0.9%
Senior Center Annual Participant Fees	\$199,401	\$184,879	\$199,401	\$203,389	\$3,988	2.0%
James Lee Theatre	29,308	23,495	23,495	23,965	470	2.0%
Rec - Non-County Resident Sport Fee	481,613	442,026	469,200	469,200	0	0.0%
Rec - Community Use/Building Director Fee	44,434	36,876	29,350	29,937	587	2.0%
DNCS Recreation Class Fees	105,202	82,907	105,202	105,202	0	0.0%
Park Authority Recreation Class Fees	705,800	807,981	705,800	705,800	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	295,896	299,754	299,754	299,754	0	0.0%
Custodial Fees	281,230	235,156	235,156	235,156	0	0.0%
Subtotal Recreation Revenue	\$2,142,885	\$2,113,074	\$2,067,358	\$2,072,403	\$5,045	0.2%
Nursing Home Pre-Screening Admission Fee	\$295,361	\$296,730	\$277,961	\$277,961	\$0	0.0%
Speech Fees	154,579	115,749	154,579	154,579	0	0.0%
Hearing Fees	58,747	80,089	58,747	58,747	0	0.0%
Vital Statistic Fees	612,710	629,847	629,847	629,847	0	0.0%
Dental Health Fees	20,308	26,354	26,354	26,354	0	0.0%
Pharmacy Fees	11	0	0	115,000	115,000	--
X-Ray Fees	5,831	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	926,748	1,067,724	1,067,724	1,067,724	0	0.0%
Family Planning Services	32,579	35,365	35,365	36,072	707	2.0%

FY 2019 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Medicaid Dental Fees	22,627	21,609	22,627	22,627	0	0.0%
Lab Services Fees	607,174	582,363	607,174	607,174	0	0.0%
Administrative Fees - Health Dept	11,147	7,296	11,147	11,147	0	0.0%
Non-Medicaid Pediatric Clinic Visits	19	0	0	0	0	--
Non-Medicaid Maternal Clinic Visits	64	0	0	0	0	--
Sewage Disposal/Well Water Evaluation	2,000	2,800	2,800	2,800	0	0.0%
Adult Day Health Care Fees	897,250	863,276	915,108	915,108	0	0.0%
Adult Day Health Care Medicaid Reimbursement	289,044	297,196	297,196	297,196	0	0.0%
Subtotal Health Dept Revenue	\$3,936,198	\$4,033,108	\$4,113,339	\$4,229,046	\$115,707	2.8%
TOTAL CHARGES FOR SERVICES	\$81,485,018	\$81,370,947	\$81,097,289	\$81,868,225	\$770,936	1.0%
RECOVERED COSTS						
City of Fairfax Shared Govt. Expenses	\$4,021,172	\$4,101,595	\$3,639,879	\$4,020,768	\$380,889	10.5%
City of Fairfax Public Assistance	1,233,103	1,027,338	1,191,373	1,215,200	23,827	2.0%
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	1,009,301	871,104	972,700	972,700	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	332,703	379,461	379,461	379,461	0	0.0%
Inmate Room and Board	542,740	559,091	589,606	589,606	0	0.0%
Boarding of Prisoners	65,121	42,477	108,419	108,419	0	0.0%
Recovered Costs - Circuit Court	961	25	25	25	0	0.0%
Recovered Costs - General District Court	80,963	81,391	84,552	84,552	0	0.0%
E-Rate Telecom Program	7,974	14,855	14,855	14,855	0	0.0%
Misc. Recovered Costs - Other	115,725	44,245	54,245	44,245	(10,000)	-18.4%
Child Care Services for Other Jurisdictions	152,070	117,096	117,096	117,096	0	0.0%
CPAN, Circuit Court Computer Service	366,700	333,500	333,500	333,500	0	0.0%
Golden Gazette	70,043	82,923	70,043	70,043	0	0.0%
Police Academy Cost Recovery	17,400	25,100	22,000	22,000	0	0.0%
FASTRAN	70,227	70,590	70,590	70,590	0	0.0%
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766	0	0.0%
State Reimbursement Adult Detention Center	2,145,360	2,234,740	2,145,360	2,145,360	0	0.0%
TOTAL RECOVERED COSTS	\$14,298,080	\$14,053,460	\$13,861,633	\$14,256,349	\$394,716	2.8%
REVENUE FROM THE COMMONWEALTH						
State Shared Rolling Stock Tax	\$150,055	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	24,495,309	24,481,261	24,481,261	24,481,261	0	0.0%
State Indirect Aid	62,685	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$24,708,050	\$24,645,182	\$24,645,182	\$24,645,182	\$0	0.0%
State Shared Retirement - Circuit Court	\$158,962	\$176,465	\$176,465	\$176,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,909,797	1,774,655	1,774,655	1,774,655	0	0.0%
State Shared Retirement - Commonwealth Atty.	36,828	32,309	32,309	32,309	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,149,808	2,154,754	2,154,754	2,154,754	0	0.0%
State Shared Retirement - Dept. of Tax Admin/Finance	43,175	55,172	55,172	55,172	0	0.0%
State Shared Sheriff Expenses	14,627,102	15,205,954	15,205,954	15,205,954	0	0.0%
State Shared Retirement - Sheriff	270,540	278,576	278,576	278,576	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	86,874	85,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$19,283,086	\$19,763,691	\$19,763,691	\$19,763,691	\$0	0.0%
Libraries State Aid	\$507,879	\$500,819	\$500,819	\$500,819	\$0	0.0%
State Emergency Assistance	197,867	0	0	0	0	--
Virginia Share Public Assistance Programs	35,081,072	38,785,936	38,785,936	36,840,737	(1,945,199)	-5.0%
Va Child Care Supplement - SACC Program	987,161	1,036,072	1,036,072	1,036,072	0	0.0%

FY 2019 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Va. Juvenile Crime Control Act Funding	613,374	621,170	621,170	621,170	0	0.0%
State Share J&DR Court Residential Services	2,242,970	2,452,428	2,452,428	2,452,428	0	0.0%
Subtotal Categorical State Aid	\$39,630,323	\$43,396,425	\$43,396,425	\$41,451,226	(\$1,945,199)	-4.5%
State Reimb. - General District Court	\$85,161	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,091,809	9,244,567	9,244,567	9,244,567	0	0.0%
State Reimb. - Residential Beds - JDC	6,150	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	16,094	16,400	16,400	16,400	0	0.0%
State Reimb.- Police Intoxication	4,675	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,096,974	2,027,869	2,027,869	2,027,869	0	0.0%
Subtotal State Recovered Costs	\$11,300,862	\$11,391,076	\$11,391,076	\$11,391,076	\$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	\$306,236,265	\$310,510,318	\$310,510,318	\$308,565,119	(\$1,945,199)	-0.6%
REVENUE FROM THE FEDERAL GOVT.						
J&DR Court - USDA Grant	\$76,879	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	57,368	44,689	44,689	44,689	0	0.0%
Federal Direct Aid	0	23,000	23,000	23,000	0	0.0%
Criminal Alien Assistance Program	744,309	400,000	400,000	400,000	0	0.0%
Federal Emergency Assistance	1,997,662	0	0	0	0	--
Subtotal Categorical Federal Aid	\$2,876,218	\$567,189	\$567,189	\$567,189	\$0	0.0%
DFS Federal and Federal Pass-Through	\$39,782,375	\$31,562,957	\$32,667,724	\$35,070,432	\$2,402,708	7.4%
Payments in Lieu of Taxes - Federal	6,310	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	292,658	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$42,957,562	\$32,175,146	\$33,279,913	\$35,682,621	\$2,402,708	7.2%
Combined State & Federal Public Assistance	\$74,863,447	\$70,348,893	\$71,453,660	\$71,911,169	\$457,509	0.6%
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER						
Litigation Proceeds	\$299,759	\$143,254	\$218,241	\$143,254	(\$74,987)	-34.4%
Miscellaneous Revenue - Environ Mgmt.	1,948	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,042,418	2,036,331	1,990,214	1,990,214	0	0.0%
Gifts, Donations & Miscellaneous Revenue	131,593	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	9,286	0	0	0	0	--
Sales of Land, Vehicles and Salvage	140,385	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,625,390	\$2,426,720	\$2,455,590	\$2,380,603	(\$74,987)	-3.1%
Total Recovered Costs/Misc./Other Revenue	\$16,923,470	\$16,480,180	\$16,317,223	\$16,636,952	\$319,729	2.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,058,970,264	\$4,100,740,177	\$4,115,365,651	\$4,293,064,554	\$177,698,903	4.3%