

FY 2021 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
REAL PROPERTY TAXES						
Real Estate Tax - Current	\$2,775,615,987	\$2,870,132,405	\$2,872,074,762	\$3,030,789,357	\$158,714,595	5.5%
R. E. Tax - Public Service Corps	11,238,914	11,500,000	12,513,744	13,225,688	711,944	5.7%
Subtotal R. E. Tax - Current	\$2,786,854,901	\$2,881,632,405	\$2,884,588,506	\$3,044,015,045	\$159,426,539	5.5%
R. E. Tax Penalties - Current	\$4,395,204	\$3,954,824	\$4,394,824	\$4,394,824	\$0	0.0%
R. E. Tax Interest - Current	107,301	63,249	103,249	103,249	0	0.0%
R. E. PSC - Penalty Current	4,255	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	115	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	4,777,387	4,317,675	4,777,675	4,929,340	151,665	3.2%
R.E. Tax Penalties - Prior years	691,399	544,570	694,570	694,570	0	0.0%
R.E. Tax Interest - Prior Years	128,613	78,617	138,617	138,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$10,104,275	\$8,961,015	\$10,111,015	\$10,262,680	\$151,665	1.5%
TOTAL REAL PROPERTY TAXES	\$2,796,959,176	\$2,890,593,420	\$2,894,699,521	\$3,054,277,725	\$159,578,204	5.5%
PERSONAL PROPERTY TAXES						
Personal Property Tax - Current	\$369,848,844	\$378,280,721	\$384,643,328	\$388,064,129	\$3,420,801	0.9%
P. P. Tax - Public Service Corps	34,961,409	35,659,713	35,715,675	37,006,120	1,290,445	3.6%
Subtotal P. P. Tax - Current	\$404,810,253	\$413,940,434	\$420,359,003	\$425,070,249	\$4,711,246	1.1%
P. P. Tax Penalties - Current	\$6,250,584	\$6,097,651	\$6,247,651	\$6,247,651	\$0	0.0%
P.P. Tax Interest - Current	474,920	324,163	474,163	474,163	0	0.0%
P.P. Tax Delinquent - Prior Years	8,279,740	6,653,349	8,253,349	8,510,456	257,107	3.1%
P.P. Tax Penalties - Prior Years	1,516,357	1,373,007	1,373,007	1,373,007	0	0.0%
P.P. Tax Interest - Prior Years	495,059	792,309	792,309	792,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$17,016,660	\$15,240,479	\$17,140,479	\$17,397,586	\$257,107	1.5%
TOTAL PERSONAL PROPERTY TAXES	\$421,826,913	\$429,180,913	\$437,499,482	\$442,467,835	\$4,968,353	1.1%
GENERAL OTHER LOCAL TAXES						
Short-Term Daily Rental	\$448,128	\$430,938	\$448,128	\$457,091	\$8,963	2.0%
Vehicle Registration Fee	26,653,897	26,843,417	26,691,894	26,825,354	133,460	0.5%
Vehicle Registration Fee - Delinquent	772,213	620,690	772,213	776,074	3,861	0.5%
Auto Delinquent - DMV Hold	1,042	0	0	0	0	--
Bank Franchise Tax	23,699,652	23,654,317	23,654,317	23,890,860	236,543	1.0%
Cigarette Tax	5,787,235	5,916,915	5,477,039	5,422,269	(54,770)	(1.0%)
Gross Receipts Tax on Rental Cars	3,248,129	2,944,313	3,365,969	3,416,459	50,490	1.5%
Land Transfer Fees	25,115	26,194	26,194	26,194	0	0.0%
Communication Sales and Use Tax	6,911,547	5,399,506	3,492,634	1,415,924	(2,076,710)	(59.5%)
Subtotal	\$67,546,958	\$65,836,290	\$63,928,388	\$62,230,225	(\$1,698,163)	(2.7%)
Sales Tax - Local	\$186,951,535	\$193,093,628	\$197,605,789	\$202,548,503	\$4,942,714	2.5%
Sales Tax - Mobile Home	84,838	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	1,455	0	1,500	1,500	0	0.0%
Subtotal Sales Tax	\$187,037,828	\$193,194,909	\$197,708,570	\$202,651,284	\$4,942,714	2.5%

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Deed of Conveyance Tax	\$7,192,973	\$6,791,300	\$7,672,155	\$7,672,155	\$0	0.0%
Recordation Tax	23,536,391	21,697,038	26,799,720	23,540,000	(3,259,720)	(12.2%)
Subtotal Deed of Conveyance/Recordation Taxes	\$30,729,364	\$28,488,338	\$34,471,875	\$31,212,155	(\$3,259,720)	(9.5%)
Transient Occupancy Tax	\$10,989,660	\$11,199,788	\$11,316,145	\$11,598,615	\$282,470	2.5%
Transient Occupancy Tax -- Additional	11,928,606	12,049,880	12,175,078	12,479,889	304,811	2.5%
Subtotal Transient Occupancy Tax	\$22,918,266	\$23,249,668	\$23,491,223	\$24,078,504	\$587,281	2.5%
TOTAL Other Local Taxes	\$308,232,416	\$310,769,205	\$319,600,056	\$320,172,168	\$572,112	0.2%
Electric Utility Tax - Dominion Virginia Power	\$34,489,185	\$34,604,029	\$34,290,552	\$34,462,005	\$171,453	0.5%
Electric Utility Tax - No. Va. Elec. Coop.	1,750,200	1,745,020	1,728,835	1,737,479	8,644	0.5%
Subtotal Electric Utility Tax	\$36,239,385	\$36,349,049	\$36,019,387	\$36,199,484	\$180,097	0.5%
Gas Utility Tax - Washington Gas	\$9,077,716	\$8,694,714	\$9,098,722	\$9,144,216	\$45,494	0.5%
Gas Utility Tax - Columbia Gas of VA	520,972	489,935	520,972	523,576	2,604	0.5%
Subtotal Gas Utility Tax	\$9,598,688	\$9,184,649	\$9,619,694	\$9,667,792	\$48,098	0.5%
TOTAL Consumer Utility Tax	\$45,838,073	\$45,533,698	\$45,639,081	\$45,867,276	\$228,195	0.5%
Electric Consumption Tax	\$2,966,250	\$2,954,103	\$2,966,250	\$2,981,081	\$14,831	0.5%
Natural Gas Consumption Tax	778,236	699,793	778,236	782,127	3,891	0.5%
Subtotal Consumption Tax	\$3,744,486	\$3,653,896	\$3,744,486	\$3,763,208	\$18,722	0.5%
BPOL Tax - Amusements	\$350,330	\$363,886	\$363,886	\$369,344	\$5,458	1.5%
BPOL Tax - Builders and Developers	315,823	357,171	357,171	362,529	5,358	1.5%
BPOL Tax - Business Service Occupation	35,183,322	36,197,334	36,238,821	36,782,405	543,584	1.5%
BPOL Tax - Consultant/Specialist	35,420,121	37,461,556	36,482,725	37,029,967	547,242	1.5%
BPOL Tax - Contractors	9,856,034	10,118,845	10,151,715	10,303,990	152,275	1.5%
BPOL Tax - Hotels and Motels	1,635,039	1,690,478	1,690,478	1,715,835	25,357	1.5%
BPOL Tax - Money Lenders	774,643	785,761	797,882	809,850	11,968	1.5%
BPOL Tax - Personal Service Occupations	7,214,067	7,378,440	7,430,489	7,541,947	111,458	1.5%
BPOL Tax - Prof. & Spec. Occupations	20,224,952	21,061,832	20,831,701	21,144,176	312,475	1.5%
BPOL Tax - Real Estate Brokers	1,848,190	1,897,242	1,903,636	1,932,190	28,554	1.5%
BPOL Tax - Rent of House, Apt & Condo	14,032,497	14,291,578	14,453,472	14,670,274	216,802	1.5%
BPOL Tax - Repair Services	1,891,660	1,936,782	1,948,410	1,977,636	29,226	1.5%
BPOL Tax - Research and Development	826,571	785,949	851,368	864,139	12,771	1.5%
BPOL Tax - Retail Merchants	32,244,421	33,156,354	33,211,754	33,709,930	498,176	1.5%
BPOL Tax - Telephone Companies	2,884,004	3,424,846	2,884,004	2,927,264	43,260	1.5%
BPOL Tax - Wholesale Merchants	2,454,168	2,474,742	2,527,793	2,565,709	37,916	1.5%
Subtotal BPOL - Current	\$167,155,844	\$173,382,796	\$172,125,305	\$174,707,185	\$2,581,880	1.5%
BPOL Tax - Penalties & Interest - Current Year	\$455,033	\$360,000	\$360,000	\$360,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	2,390,758	3,196,977	2,400,000	2,651,721	251,721	10.5%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	429,174	529,000	400,000	400,000	0	0.0%
Subtotal BPOL - Delinquents	\$3,274,965	\$4,085,977	\$3,160,000	\$3,411,721	\$251,721	8.0%
TOTAL Business, Professional & Occupational Licenses	\$170,430,809	\$177,468,773	\$175,285,305	\$178,118,906	\$2,833,601	1.6%
TOTAL GENERAL OTHER LOCAL TAXES	\$528,245,784	\$537,425,572	\$544,268,928	\$547,921,558	\$3,652,630	0.7%

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PERMITS, FEES & REGULATORY LICENSES						
Building Permits	\$18,765,132	\$15,683,534	\$16,583,534	\$16,583,534	\$0	0.0%
Electrical Permits	3,493,148	3,129,042	3,129,042	3,129,042	0	0.0%
Plumbing Permits	2,406,061	2,047,029	2,047,029	2,047,029	0	0.0%
Mechanical Permits	2,735,665	1,964,316	1,964,316	1,964,316	0	0.0%
Cross Connection Charges	652,606	649,718	649,718	649,718	0	0.0%
Home Improvement Inspection Licenses	12,148	6,139	6,139	6,139	0	0.0%
Elevator Inspection Licenses	1,869,924	2,082,507	2,432,507	2,432,507	0	0.0%
Appliance Permits	734,700	646,606	646,606	646,606	0	0.0%
Building Re-inspection Fees	12,772	11,189	11,189	11,189	0	0.0%
Electrical Re-inspection Fees	7,542	9,567	9,567	9,567	0	0.0%
Plumbing Re-inspection Fees	6,696	4,869	4,869	4,869	0	0.0%
Mechanical Re-inspection Fees	3,996	6,836	6,836	6,836	0	0.0%
Building/Fire Prevention Code Modification Fees	24,128	0	0	0	0	--
Plan Resubmission Fee-New Construction	451,247	563,737	563,737	563,737	0	0.0%
Plan Resubmission Fee-Alteration Construction	613,731	985,871	985,871	985,871	0	0.0%
Subtotal Inspection Services	\$31,789,496	\$27,790,960	\$29,040,960	\$29,040,960	\$0	0.0%
Site Plan Fees	\$3,616,301	\$3,892,659	\$3,892,659	\$3,892,659	\$0	0.0%
Developer Bond Extension	401,930	469,245	469,245	469,245	0	0.0%
Subdivision Plat Fees	196,773	240,959	240,959	240,959	0	0.0%
Subdivision Plan Fees	2,570,503	2,645,171	2,645,171	2,645,171	0	0.0%
Landfill Special Fees	17,611	18,682	18,682	18,682	0	0.0%
Utility Permit Fees	3,524	22,678	22,678	22,678	0	0.0%
Inspection - Site Plans	2,775,567	4,149,423	4,149,423	4,149,423	0	0.0%
Inspection - Subplans	891,750	950,462	950,462	950,462	0	0.0%
VSMP Maintenance Fee	110,376	127,800	127,800	127,800	0	0.0%
VSMP Permit Fee	43,836	67,168	67,168	67,168	0	0.0%
VSMP Civil Penalties	0	102	102	102	0	0.0%
VSMP Transfer Fee	2,900	3,182	3,182	3,182	0	0.0%
VSMP Modification Fee	11,892	743	743	743	0	0.0%
VSMP Discharge Fee	135,566	60,641	60,641	60,641	0	0.0%
Subtotal Design Review	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$0	0.0%
TOTAL Inspection Services and Design Review	\$42,568,026	\$40,439,875	\$41,689,875	\$41,689,875	\$0	0.0%
Zoning Fees	\$2,352,257	\$2,351,506	\$2,351,506	\$2,351,506	\$0	0.0%
Sign Permit Fees	126,825	114,665	123,500	123,500	0	0.0%
Board of Zoning Appeals Fees	245,093	234,762	245,093	245,093	0	0.0%
Wetlands Permits	300	600	600	600	0	0.0%
Short Term Lodging Permit Fee	17,600	0	24,000	24,000	0	0.0%
Administrative Comprehensive Sign Plan Fees	475	0	1,900	1,900	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	136,500	142,660	136,500	136,500	0	0.0%
Zoning Compliance Letters/Temp Special Permits	356,446	314,015	314,015	314,015	0	0.0%
Subtotal Zoning Revenue	\$3,235,496	\$3,158,208	\$3,197,114	\$3,197,114	\$0	0.0%
Dangerous Dog Fees	\$3,252	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	827,073	876,571	876,571	876,571	0	0.0%
Auto Graveyard Licenses	150	200	150	150	0	0.0%
Carnival Permits	25	25	25	25	0	0.0%
Dance Hall Licenses	2,350	3,690	3,690	3,690	0	0.0%

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Fortune Teller Licenses	500	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	160,427	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	1,511	792	792	792	0	0.0%
Massage Therapist Permits	56,000	55,182	55,182	56,000	818	1.5%
Election Filing Fees	45,917	0	600	1,600	1,000	166.7%
Concealed Weapon Permits	176,092	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	8,625	9,400	8,625	8,625	0	0.0%
Solicitors Licenses	8,961	9,920	8,961	8,961	0	0.0%
Towing Permit	1,200	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,817,322	1,925,505	1,925,505	1,925,505	0	0.0%
Fire Marshal Fees	5,270,241	5,247,840	5,335,745	5,442,460	106,715	2.0%
Acceptance Test Overtime Fees	584,025	255,000	255,000	255,000	0	0.0%
Home Childcare Permits	14,134	15,353	15,353	0	(15,353)	(100.0%)
Alarm Systems Registrations	103,650	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	76,600	94,945	76,600	76,600	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$9,158,055	\$9,038,864	\$9,107,240	\$9,200,420	\$93,180	1.0%
Swimming Pool Licenses	\$277,175	\$272,574	\$277,175	\$281,332	\$4,157	1.5%
Alternate Discharge Permits	1,050	825	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	21,600	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	320	360	360	360	0	0.0%
Food Establishment Operating Permits	111,710	108,472	108,472	110,641	2,169	2.0%
Building Permits Review	46,950	53,375	53,375	53,375	0	0.0%
Site Development Review	33,235	22,792	36,890	37,628	738	2.0%
Hotel Permits--State Health Fee	5,560	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	423	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	530	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	16,070	16,450	16,450	16,450	0	0.0%
Public Establishment Review	35,460	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	63,140	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	65,965	82,995	70,900	70,900	0	0.0%
State Share Well Permit Fees	63,000	61,315	63,000	63,300	300	0.5%
Routine Water Sample Fees	2,950	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,400	1,850	2,400	2,400	0	0.0%
Septic Tank Permits	43,495	49,630	49,630	50,623	993	2.0%
Septic Tank Truck Licenses	77,540	77,275	24,000	24,000	0	0.0%
Well Water Supply Permits	42,200	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	2,250	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$913,023	\$922,066	\$877,855	\$886,212	\$8,357	1.0%
TOTAL Misc. Permits Fees & Licenses	\$10,071,078	\$9,960,930	\$9,985,095	\$10,086,632	\$101,537	1.0%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$55,874,600	\$53,559,013	\$54,872,084	\$54,973,621	\$101,537	0.2%
FINES AND FORFEITURES						
Attorney Fee - Collection of Delinquent Taxes	\$6,619	\$6,967	\$6,967	\$6,967	\$0	0.0%
Circuit Court Fines and Penalties	86,222	111,913	111,913	111,913	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,835,886	1,742,468	1,857,798	1,857,798	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,231	2,148	1,231	1,231	0	0.0%
General District Court Fines/Interest	149,984	147,649	147,649	147,649	0	0.0%
General District Court Fines	6,227,827	6,606,091	5,835,355	5,835,355	0	0.0%

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County Fines - J&DR Court	44,681	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	887,633	679,843	679,843	679,843	0	0.0%
Collection Agency Fees	11,563	0	0	0	0	--
State Set-Off Debt Service (SOF)	158,150	210,988	210,988	210,988	0	0.0%
County Fines/Penalties	13,365	39,087	17,350	17,350	0	0.0%
Parking Violations	2,663,449	2,828,361	2,693,993	2,693,993	0	0.0%
Non-Tax Penalty for Late Payment	133,475	108,928	133,475	133,475	0	0.0%
Non-Tax Interest	36,389	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	2,267	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$12,258,740	\$12,583,545	\$11,795,664	\$11,795,664	\$0	0.0%
REVENUE FROM USE OF MONEY & PROPERTY						
Interest on Investments	\$69,032,333	\$80,017,523	\$58,630,895	\$46,118,088	(\$12,512,807)	(21.3%)
Rent of Real Estate	1,134,076	1,213,375	1,213,375	1,267,727	54,352	4.5%
Rent on Communication Sites	910,315	940,259	940,259	954,363	14,104	1.5%
Cafeteria Commissions/Vending Machines	97,690	105,632	105,632	105,632	0	0.0%
Cash Over and Short	5	0	0	0	0	--
Bicycle Locker Rentals	6,700	6,460	6,460	6,460	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$71,181,118	\$82,283,249	\$60,896,621	\$48,452,270	(\$12,444,351)	(20.4%)
CHARGES FOR SERVICES						
Courthouse Maintenance Fees	\$404,507	\$403,188	\$403,188	\$403,188	\$0	0.0%
Court Security Fees	1,690,684	1,695,833	1,660,792	1,660,792	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	169,706	168,975	168,975	168,975	0	0.0%
EMS Transport Fee	21,193,236	21,469,517	21,469,517	21,469,517	0	0.0%
Copying Machine Revenue	78,495	94,458	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	101,347	21,665	101,347	101,347	0	0.0%
Proposed Vacation Fees	350	400	400	400	0	0.0%
Jail Fees / DNA Fees	59,092	62,550	52,277	52,277	0	0.0%
Parental Support - Boys Probation House	0	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	1,800	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	14,614	5,868	15,339	15,339	0	0.0%
Commonwealth's Attorney Fees	27,618	29,761	27,618	27,618	0	0.0%
Police Reports and Photo Fees	146,884	181,333	181,333	181,333	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	706,282	739,950	790,605	806,417	15,812	2.0%
Animal Shelter Fees	274,951	296,177	274,951	274,951	0	0.0%
Miscellaneous Charges for Services	16,155	0	0	0	0	--
EDA Bond Administrative Fees	94,975	0	0	0	0	--
Seniors on the Go	6,840	9,380	6,840	6,840	0	0.0%
Taxi Access	7,010	6,900	7,750	7,750	0	0.0%
Parking Garage Fees	919,165	1,016,021	919,165	919,165	0	0.0%
Adoption Service Fees	5,775	7,631	7,631	7,631	0	0.0%
Street Sign Fees	1,185	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	2,050	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	5,832	16,287	11,115	11,115	0	0.0%
Copay - Inmate Medical	20,982	25,437	18,780	18,780	0	0.0%
Coin-Operated Copiers	205,527	204,641	209,450	209,450	0	0.0%

FY 2021 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Library Overdue Penalties	900,243	923,014	799,537	618,118	(181,419)	(22.7%)
Employee Child Care Center Fees	1,261,152	1,341,538	1,341,538	1,341,538	0	0.0%
School Age Child Care (SACC) Fees	46,058,922	43,543,117	46,420,895	47,215,710	794,815	1.7%
County Clerk Fees	4,584,985	4,530,880	4,742,414	4,789,838	47,424	1.0%
Domestic Violence Services Client Fees - ADAPT	65,800	73,941	65,800	65,800	0	0.0%
FASTRAN Rider Fees	11,252	13,269	11,252	11,252	0	0.0%
Medicaid Client Fees - Logisticare	17,086	59,743	59,743	59,743	0	0.0%
Subtotal Misc. Charges for Services	\$79,120,771	\$77,015,772	\$79,921,045	\$80,597,677	\$676,632	0.8%
Senior Center Annual Participant Fees	\$204,423	\$218,399	\$218,399	\$218,399	\$0	0.0%
James Lee Theatre	32,701	23,965	28,062	28,062	0	0.0%
Rec - Non-County Resident Sport Fee	513,360	469,200	513,360	513,360	0	0.0%
Rec - Community Use/Building Director Fee	47,363	45,542	47,363	47,363	0	0.0%
DNCS Recreation Class Fees	87,899	105,202	105,202	105,202	0	0.0%
Park Authority Recreation Class Fees	690,614	616,707	682,635	682,635	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	295,404	275,058	275,058	275,058	0	0.0%
Custodial Fees	258,564	266,601	299,186	299,186	0	0.0%
Subtotal Recreation Revenue	\$2,130,328	\$2,020,674	\$2,169,265	\$2,169,265	\$0	0.0%
Nursing Home Pre-Screening Admission Fee	\$295,050	\$305,838	\$318,750	\$331,500	\$12,750	4.0%
Speech Fees	134,031	154,579	178,427	164,411	(14,016)	(7.9%)
Hearing Fees	23,795	31,916	31,916	31,916	0	0.0%
Vital Statistic Fees	457,992	521,848	521,848	558,377	36,529	7.0%
Dental Health Fees	21,331	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	13,606	115,000	2,186	2,186	0	0.0%
X-Ray Fees	4,953	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	1,147,565	1,130,920	1,130,920	1,153,538	22,618	2.0%
Family Planning Services	42,398	41,770	41,770	41,770	0	0.0%
Medicaid Dental Fees	26,215	22,627	28,080	28,080	0	0.0%
Lab Services Fees	691,210	607,174	705,034	719,135	14,101	2.0%
Administrative Fees - Health Dept	11,009	11,147	11,147	11,370	223	2.0%
Non-Medicaid Maternal Clinic Visits	21	0	0	0	0	--
Sewage Disposal/Well Water Evaluation	1,150	1,600	1,150	1,150	0	0.0%
Adult Day Health Care Fees	1,047,551	998,960	998,960	998,960	0	0.0%
Adult Day Health Care Medicaid Reimbursement	307,178	297,196	307,178	316,393	9,215	3.0%
Subtotal Health Dept Revenue	\$4,225,054	\$4,269,237	\$4,306,028	\$4,387,448	\$81,420	1.9%
TOTAL CHARGES FOR SERVICES	\$85,476,153	\$83,305,683	\$86,396,338	\$87,154,390	\$758,052	0.9%
RECOVERED COSTS						
City of Fairfax Shared Govt. Expenses	\$4,373,547	\$4,373,547	\$3,177,206	\$3,871,837	\$694,631	21.9%
City of Fairfax Public Assistance	1,263,545	1,239,504	1,239,504	1,239,504	0	0.0%
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	998,476	992,154	998,476	998,476	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	377,144	387,050	387,050	387,050	0	0.0%
Inmate Room and Board	455,470	504,205	423,094	423,094	0	0.0%
Boarding of Prisoners	14,313	14,551	14,551	14,551	0	0.0%
Recovered Costs - Circuit Court	3,646	25	25	25	0	0.0%
Recovered Costs - General District Court	78,548	80,271	71,391	71,391	0	0.0%
Misc. Recovered Costs - Other	1,687,950	54,245	54,245	54,245	0	0.0%

FY 2021 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Child Care Services for Other Jurisdictions	137,460	155,918	155,918	0	(155,918)	(100.0%)
CPAN, Circuit Court Computer Service	376,701	333,500	376,701	376,701	0	0.0%
Golden Gazette	69,290	70,043	70,043	70,043	0	0.0%
Police Academy Cost Recovery	17,850	22,000	20,000	20,000	0	0.0%
FASTRAN	67,971	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	2,068,770	2,013,196	2,013,196	2,013,196	0	0.0%
TOTAL RECOVERED COSTS	\$16,058,307	\$14,378,728	\$13,139,919	\$13,678,632	\$538,713	4.1%
REVENUE FROM THE COMMONWEALTH						
State Shared Rolling Stock Tax	\$117,941	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	25,401,664	26,392,329	26,392,329	26,392,329	0	0.0%
State Indirect Aid	58,052	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$25,577,657	\$26,556,250	\$26,556,250	\$26,556,250	\$0	0.0%
State Shared Retirement - Circuit Court	\$172,612	\$182,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,933,633	2,006,952	2,051,334	2,051,334	0	0.0%
State Shared Retirement - Commonwealth Atty.	74,688	39,744	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin./Finance Expenses	2,208,650	2,256,388	2,314,799	2,314,799	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	43,703	55,172	46,177	46,177	0	0.0%
State Shared Sheriff Expenses	15,461,148	15,659,677	15,881,093	15,881,093	0	0.0%
State Shared Retirement - Sheriff	308,801	321,445	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	88,003	85,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$20,291,238	\$20,607,649	\$20,922,863	\$20,922,863	\$0	0.0%
Libraries State Aid	\$510,607	\$500,819	\$526,606	\$526,606	\$0	0.0%
Virginia Share Public Assistance Programs	34,178,942	37,387,062	37,387,062	38,365,644	978,582	2.6%
Va Child Care Supplement - SACC Program	1,098,541	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,376	621,170	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,272,180	2,452,428	2,289,145	2,289,145	0	0.0%
Subtotal Categorical State Aid	\$38,673,646	\$41,997,551	\$41,852,261	\$42,830,843	\$978,582	2.3%
State Reimb. - General District Court	\$75,455	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,231,848	9,360,715	9,426,509	9,426,509	0	0.0%
State Reimb. - Residential Beds - JDC	9,150	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	51,959	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	1,325	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,195,792	2,027,869	2,027,869	2,027,869	0	0.0%
Subtotal State Recovered Costs	\$11,565,529	\$11,507,224	\$11,573,018	\$11,573,018	\$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	\$307,422,014	\$311,982,618	\$312,218,336	\$313,196,918	\$978,582	0.3%

FY 2021 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
REVENUE FROM THE FEDERAL GOVERNMENT						
J&DR Court - USDA Grant	\$62,187	\$99,500	\$99,500	\$99,500	\$0	0.0%
USDA Grant - Office for Children/Human Svc.	65,798	44,689	44,689	0	(44,689)	(100.0%)
Federal Direct Aid	0	23,000	23,000	23,000	0	0.0%
Criminal Alien Assistance Program	1,018,355	400,000	1,155,848	864,209	(291,639)	(25.2%)
Federal Emergency Assistance	28,353	0	0	0	0	--
Subtotal Categorical Federal Aid	\$1,174,693	\$567,189	\$1,323,037	\$986,709	(336,328)	(25.4%)
DFS Federal and Federal Pass-Through	\$42,643,845	\$38,738,797	\$40,048,674	\$39,204,088	(844,586)	(2.1%)
Payments in Lieu of Taxes - Federal	48,224	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	103,275	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$43,970,037	\$39,350,986	\$41,416,711	\$40,235,797	(1,180,914)	(2.9%)
Combined State & Federal Public Assistance	\$295,566	\$76,125,859	\$77,435,736	\$77,569,732	\$133,996	0.2%
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER						
Litigation Proceeds	\$139,648	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	1,565	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,022,444	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	96,532	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	35,447	0	0	0	0	--
Sales of Land, Vehicles and Salvage	256,594	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$2,552,230	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$18,610,537	\$16,934,540	\$15,695,731	\$16,234,444	\$538,713	3.4%
GRAND TOTAL GENERAL FUND REVENUE	\$4,341,825,071	\$4,457,199,539	\$4,459,759,416	\$4,616,710,222	\$156,950,806	3.5%