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
REAL PROPERTY TAXES						
	40 775 (45 007	40.070.400.40F	40.070.074.740	*** *** 700 057	4450 744 F05	5 50/
Real Estate Tax - Current R. E. Tax - Public Service Corps	\$2,775,615,987 11,238,914	\$2,870,132,405 11,500,000	\$2,872,074,762 12,513,744	\$3,030,789,357 13.225.688	\$158,714,595 711,944	5.5% 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%
	+2// 00/00 1//01	+2/001/002/100	<i>42100110001000</i>	<i><i><i><i>4</i>6101110101010</i></i></i>	+10771207007	01070
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%
	¢/ 050 504	A/ 007 /54	A/ 047 /54	A/ 047 /54	\$ 0	0.0%
P. P. Tax Penalties - Current P.P. Tax Interest - Current	\$6,250,584	\$6,097,651	\$6,247,651	\$6,247,651	\$0 0	0.0%
P.P. Tax Interest - Current P.P. Tax Delinquent - Prior Years	474,920 8,279,740	324,163 6,653,349	474,163 8,253,349	474,163 8,510,456	257,107	0.0%
P.P. Tax Penalties - Prior Years	1,516,357	1,373,007	1,373,007	1,373,007	257,107	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%
	\$17,010,000	ψ13,2+0,+1 <i>7</i>	ψ17,140,477	ψ17,377,300	\$237,107	1.570
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 - Delinguent	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%

Devenue 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 Bovisod
Revenue Category		Ť	×.	, in the second s		Revised
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%

Electrial Permits 3.493,148 3.129,042 3.129,042 0 Punching Permits 2.400,061 2.047,029 2.047,029 0 Cross Connection Charges 652,066 649,718 649,718 649,718 0 Electral reportion Electros 1.248 6.139 6.139 0 0 Electral reportion Electros 1.269,924 2.082,507 2.422,507 0 2.432,507 2.432,507 0 2.432,507 2.432,507 0	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
Excitul Permis 3.493,140 3.129.042 3.129.042 3.129.042 0 Punching Permis 2.060,061 2.047.029 2.047.029 0 Michanical Permis 2.736,665 1948,316 1948,316 0 Cross Commetion Changes 652,666 649,718 649,718 649,718 0 Denot Inspection Liconses 1.869,924 2.082,507 2.432,507 2.432,507 0 Applance Permits 733,700 66,606 66,606 66,606 66,636 0 Building De-Inspection Fees 1.752 9,567 9,567 0	PERMITS, FEES & REGULATORY LICENSES						
Electical Permits 3.193,148 3.129,042 3.129,042 0 Phorting Permits 2.406,061 2.047,029 2.047,029 0 Anthalical Permits 2.756,665 649,718 649,718 649,718 0 Cross Connection Charges 162,666 649,718 649,718 649,718 0 Leards respection Licones 1.869,924 2.082,507 2.432,507 2.432,507 0 Appliance Permits 73,470 646,666 646,666 646,666 0 Building Reinspection Fees 17,542 9,567 9,567 0							
Plunching Permits 2 406,061 2.047,029 2.047,029 2.047,029 0 Machanical Parmits 2.735,665 1.944,316 1.464,316 1.944,316 0 Coss Connection Charges 652,666 649,718 649,718 0 Home Impovement Inspection Licenses 1.2,148 6.139 6.139 646,606 Building Konton Licenses 1.2,722 1.1,189 1.1,189 0 Building Konton Licenses 1.2,722 1.1,189 1.1,189 0 Building Konton Licenses 3.996 6.836 6.836 6.836 0 Building Konton Code Mudification Fees 2.1,128 0	Building Permits	\$18,765,132	\$15,683,534	\$16,583,534	\$16,583,534		0.0%
Mechanical Permits 2,735,665 1,964,316 1964,316 1964,316 0 Cross Canaccian Charges 662,666 60,718 640,718 640,718 640,718 0 Ewater Inspection Learnes 12,148 6,139 0,232,507 2,422,507 2,422,507 0 Appliance Permits 13,809,924 2,908,507 2,422,507 0,232,507 0 Appliance Permits 17,842 9,667 9,667 9,667 9,667 0		3,493,148					0.0%
Cross Connection Charges 652,666 649,718 CH0718 CH0718 <thch0718< th=""></thch0718<>	Plumbing Permits	2,406,061	2,047,029	2,047,029	2,047,029	0	0.0%
Home Improvement Inspection Licenses 12,148 6,139 6,139 6,139 0 Elevator Inspection Licenses 1,869,924 2,082,507 2,422,507 0 Building Per-Prevents 13,770 616,606 646,606 0 Building Per-Prevents 7,542 9,567 9,567 9,567 0 Plumining Reinspection Fees 6,666 4,869 4,869 0 <td>Mechanical Permits</td> <td>2,735,665</td> <td></td> <td>1,964,316</td> <td>1,964,316</td> <td>0</td> <td>0.0%</td>	Mechanical Permits	2,735,665		1,964,316	1,964,316	0	0.0%
Elevator inspection Licenses 1.869/924 2.082.507 2.432.507 2.432.507 0 Appliance Permits 737,700 646.606 646.606 0 Building Re-Inspection Fees 17.772 11.189 11.189 0 Electrical Re-Inspection Fees 7.542 9.567 9.567 0.567 Building Tie-Enspection Fees 3.996 6.638 6.836 0 Building Tie-Enspection Fees 24,128 0 0 0 0 Plan Resubmission Fee New Construction 451,247 563,737 563,737 0 0 Subtotal Inspection Services 53,1789,466 \$22,790,409,400 \$29,040,940 \$20 0 Subtotal Inspection Services 13,616,301 33,892,659 \$3,892,659 \$3,892,659 \$3 0 Develope Bond Exension 401,930 449,245 449,245 449,245 0 Subdivision IF Fees 17,611 18,682 118,682 118,682 0 Uilty Permit Fees 3,254 2,278 2,245,171	Cross Connection Charges	652,606	649,718	649,718	649,718	0	0.0%
Applance Permits 734,700 646,606 646,606 0 Building Re-inspection Fees 7,722 11,189 11,189 0 Excitnal Re-inspection Fees 6,646 4,869 4,869 0 Machanical Re-inspection Fees 6,646 4,869 4,869 0 0 0 Machanical Re-inspection Fees 24,048 0	Home Improvement Inspection Licenses	12,148	6,139	6,139	6,139	0	0.0%
buiking Re-inspection Fees 112,772 11,189 11,189 11,189 0 Electrical Re-inspection Fees 7,542 9,567 9,567 0 Mechanical Re-inspection Fees 6,676 4,889 4,889 0 <	Elevator Inspection Licenses	1,869,924	2,082,507	2,432,507	2,432,507	0	0.0%
Electrical Re-inspection Fees 7.542 9.567 9.567 9.567 9.567 Plunding Re-inspection Fees 6.696 4.669 4.669 4.669 Outcharlal Re-inspection Fees 24.128 0 0 0 Plan Resubmission Fee-Mer Construction 613.731 965.871 995.871 995.871 Subtotal Inspection Services S33.763.071 553.922.669 \$3.892.669	Appliance Permits	734,700	646,606	646,606	646,606	0	0.0%
Pumbing Re-inspection Fees 6.666 4.869 4.869 4.869 4.869 0 Mechanical Re-inspection Fees 3.996 6.836 6.335 6.335 0 Plan Resubmission Fee-Alteration Construction 451,247 553,373 553,737 553,737 0 Subtotal Inspection Services \$31,789,496 \$227,790,960 \$29,040,960 \$29,040,960 \$20 Subtotal Inspection Services \$33,616,301 \$3,892,659 \$3,892,659 \$3,892,659 \$0 Developer Bond Extension 401,930 469,245 449,245 0 \$20,00959 0 Subdivision Plan Fees 17,611 18,682 18,682 10 0 1 1 1 1 18,682 16,682 0 0 1 0 1<	Building Re-inspection Fees	12,772	11,189	11,189	11,189	0	0.0%
Mechanical Re-inspection Fees 3.996 6.836 6.836 6.836 0 Building/Tile Prevention Code Modification Fees 24,128 0 0 0 0 Plan Resuthmission Fee-Alteration Construction 613,737 956,871 985,871 980,873 <t< td=""><td>Electrical Re-inspection Fees</td><td>7,542</td><td>9,567</td><td>9,567</td><td>9,567</td><td>0</td><td>0.0%</td></t<>	Electrical Re-inspection Fees	7,542	9,567	9,567	9,567	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 0 Plan Resubmission Fee-New Construction 613,731 985,871	Plumbing Re-inspection Fees	6,696	4,869	4,869	4,869	0	0.0%
Plan Resubmission Fee-New Construction 451,247 563,737 563,737 98,871 985,871 986,873 986,873 986,873		3,996	6,836	6,836	6,836	0	0.0%
Plan Resubmission Fee-New Construction 451,247 563,737 563,737 98,871 985,871 986,873 986,873 986,873	Building/Fire Prevention Code Modification Fees					0	
Plan Resubmission Fee-Alteration Construction 613,731 985,871 985,871 985,871 985,871 0 Subbital Inspection Services \$31,789,496 \$27,790,960 \$29,040,960 \$29,040,960 \$30 Site Plan Fees 133,892,659 \$3,892,659 \$3,892,659 \$3,892,659 \$0 Developer Bond Extension 401,930 469,245 469,245 469,245 469,245 469,245 469,245 469,245 469,245 10 Landfill Special Fees 2,570,503 2,645,171 2,646,171 0 1,780,20 0 1,780,20 0 1,780,20 0 1,780,20 0 1,780,20 0 1,780,20 0 1,780,20	5				563 737		0.0%
Subtotal Inspection Services \$31,789,496 \$27,790,960 \$29,040,960 \$29,040,960 \$0 Site Plan Fees \$3,816,301 \$3,892,659 \$3,892,659 \$3,892,659 \$0 Developer Bond Extension 401,930 462,245 469,245 469,245 0 Subdivision Plat Fees 196,773 240,959 240,959 240,959 0 Subdivision Plat Fees 17,611 18,682 18,682 0 0 Utility Permit Fees 3,524 2,678 2,2678 0 0 Inspection - Subplans 2,775,567 4,149,423 4,149,423 0 0 VSMP Auhtenance Fee 110,376 127,800 127,800 0 0 VSMP Permit Fee 2,900 3,182 3,182 0 VSMP Visite Parafilerator Fee 1,1892 743 743 0 VSMP Discharge Fee 135,566 60,641 60,641 0 0 0 0 0 0 0 0 0 0 0 0							0.0%
Sile Plan Fees \$3,616,301 \$3,892,659 \$3,892,659 \$3,892,659 \$3,892,659 \$3,892,659 \$3,992,659 \$3,092,659 \$3,092,659 \$3,092,659 \$3,092,659 \$3,092,659 \$3,009,652 \$2,645,5171 \$1,068 \$1,071 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01 \$1,01							0.0%
Developer Bond Extension 401,930 469,245 469,245 469,245 0 Subdivision Plar Fees 196,773 240,959 240,959 240,959 0 Subdivision Plar Fees 2,570,503 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,648 0 Lindpill Special Fees 3,524 2,2,678 22,678 22,678 22,678 0 Inspection - Subplans 2,775,567 4,149,423 4,149,423 0 127,800 127,800 127,800 127,800 0 0 0 0 0 0 0 0 0 0 102 102 0 0 0 0 0 0 0 0 102 102 0 <		\$31,707,470	Ψ21,170,700	ψ27,040,700	ψ27,040,700	ψŪ	0.070
Developer Bond Extension 401,930 469,245 469,245 469,245 0 Subdivision Plat Fees 196,773 240,959 240,959 240,959 0 Subdivision Plat Fees 2,570,503 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,645,171 2,648,215 0 Inspection - Subplans 2,775,557 4,149,423 4,149,423 4,149,423 0 <t< td=""><td>Site Plan Fees</td><td>\$3.616.301</td><td>\$3.892.659</td><td>\$3.892.659</td><td>\$3,892,659</td><td>\$0</td><td>0.0%</td></t<>	Site Plan Fees	\$3.616.301	\$3.892.659	\$3.892.659	\$3,892,659	\$0	0.0%
Subdivision Plat Fees 196,773 240,959 240,959 240,959 0 Subdivision Plan Fees 2,570,503 2,645,171 2,645,171 0 LandIII Special Fees 17,611 18,682 18,682 0 Utility Permit Fees 3,524 22,678 22,678 22,678 0 Inspection - Subplans 891,750 950,462 950,462 950,462 0 VSMP Maintenance Fee 110,376 127,800 127,800 127,800 0 VSMP Point Fee 43,836 67,168 67,168 0 0 102 102 0 VSMP Transfer Fee 2,900 3,182 3,182 0 0 102 102 0 Subtal Design Review \$10,778,530 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 \$12,648,915 </td <td>Developer Bond Extension</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0%</td>	Developer Bond Extension					0	0.0%
Subdivision Plan Fees 2,570,503 2,645,171 2,645,171 2,645,171 0 Landfill Special Fees 17,611 18,682 18,682 0 Utility Permit Fees 3,524 22,673 22,678 22,678 0 Inspection - Site Plans 2,775,567 4,149,423 4,149,423 4,149,423 0 Inspection - Site Plans 891,750 950,642 950,642 00 0 VSMP Parmit Fee 43,836 67,168 67,168 67,168 0 VSMP Transfer Fee 2,900 3,182 3,182 0 0 VSMP Discharge Fee 11,892 743 743 743 0 Subtotal Design Review \$10,778,530 \$12,648,915 \$12,648,915 \$12,648,915 \$0 TOTAL Inspection Services and Design Review \$42,568,026 \$40,439,875 \$41,689,875 \$41,689,875 \$41,689,875 \$0 Sign Permit Fees 12,682 114,665 123,500 0 0 Soutotal Design Review \$235,2557 <	1						0.0%
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TOTAL Inspection Services and Design Review \$42,568,026 \$40,439,875 \$41,689,875 \$41,689,875 \$0 Zoning Fees \$2,352,257 \$2,351,506 \$2,351,506 \$2,351,506 \$2,351,506 \$0 Sign Permit Fees 126,825 114,665 123,500 123,500 0 Board of Zoning Appeals Fees 245,093 234,762 245,093 245,093 0 Wetlands Permits 300 600 600 600 0 Short Term Lodging Permit Fee 17,600 0 24,000 24,000 0 Administrative Comprehensive Sign Plan Fees 475 0 1,900 1,900 0 Non-Residential Use Permits Fees (NON-RUP's Fees) 136,500 142,660 136,500 136,500 0 Zoning Compliance Letters/Temp Special Permits 356,446 314,015 314,015 314,015 0 Dangerous Dog Fees \$3,252 \$3,722 \$3,722 \$3,722 \$0 Dangerous Dog Fees 827,073 876,571 876,571 876,571 0	VSMP Discharge Fee	135,566	60,641	60,641	60,641	0	0.0%
Zoning Fees \$2,352,257 \$2,351,506 \$2,351,506 \$2,351,506 \$2,351,506 \$0 Sign Permit Fees 126,825 114,665 123,500 123,500 0 Board of Zoning Appeals Fees 245,093 234,762 245,093 245,093 0 Wetlands Permits 300 600 600 600 0 Short Term Lodging Permit Fee 17,600 0 240,000 0 Administrative Comprehensive Sign Plan Fees 475 0 1,900 1,900 0 Non-Residential Use Permits Fees (NON-RUP's Fees) 136,500 142,660 136,500 136,500 0 Zoning Compliance Letters/Temp Special Permits 356,446 314,015 314,015 0 Subtotal Zoning Revenue \$3,235,496 \$3,158,208 \$3,197,114 \$3,197,114 \$0 Dangerous Dog Fees \$3,252 \$3,722 \$3,722 \$0 Lot caraveyard Licenses 150 200 150 0 Carnival Permits 25 25 25 0	Subtotal Design Review	\$10,778,530	\$12,648,915	\$12,648,915	\$12,648,915	\$0	0.0%
Zoning Fees \$2,352,257 \$2,351,506 \$2,351,506 \$2,351,506 \$2,351,506 \$0 Sign Permit Fees 126,825 114,665 123,500 123,500 0 Board of Zoning Appeals Fees 245,093 234,762 245,093 245,093 0 Wetlands Permits 300 600 600 600 0 Short Term Lodging Permit Fee 17,600 0 240,000 0 Administrative Comprehensive Sign Plan Fees 475 0 1,900 1,900 0 Non-Residential Use Permits Fees (NON-RUP's Fees) 136,500 142,660 136,500 136,500 0 Zoning Compliance Letters/Temp Special Permits 356,446 314,015 314,015 0 Subtotal Zoning Revenue \$3,235,496 \$3,158,208 \$3,197,114 \$3,197,114 \$0 Dangerous Dog Fees \$3,252 \$3,722 \$3,722 \$0 Lot caraveyard Licenses 150 200 150 0 Carnival Permits 25 25 25 0	TOTAL Inspection Services and Design Review	\$42 568 026	\$40 439 875	\$41 689 875	\$41 689 875	\$0	0.0%
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Subtotal Zoning Revenue \$3,235,496 \$3,158,208 \$3,197,114 \$3,197,114 \$0 Dangerous Dog Fees \$3,252 \$3,722 \$3,722 \$3,722 \$0 Dog Licenses 827,073 876,571 876,571 876,571 0 Auto Graveyard Licenses 150 200 150 150 0 Carnival Permits 25 25 25 25 0	, , , , , , , , , , , , , , , , , , ,						0.0%
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Dog Licenses 827,073 876,571 876,571 876,571 0 Auto Graveyard Licenses 150 200 150 150 0 Carnival Permits 25 25 25 0 0	Dangerous Dog Fees	\$3.252	\$3.722	\$3.722	\$3.722	\$0	0.0%
Auto Graveyard Licenses 150 200 150 150 0 Carnival Permits 25 25 25 0							0.0%
Carnival Permits 25 25 25 25 0	5						0.0%
							0.0%
Dance Hall Licenses 2,350 3,690 3,690 0							0.0%

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
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	(13,333)	0.0%
Taxicab Licenses	76,600	94,945	76,600	76,600	0	0.0%
	\$9,158,055	\$9,038,864	\$9,107,240	\$9,200,420	\$93,180	1.0%
Subtotal Misc. Permits, Fees & Licenses	\$9,100,000	\$9,030,004	\$9,107,240	\$9,200,420	\$93,100	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/CampgroundsState 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 PermitsState Health Fee	5,560	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	423			1,898	0	0.0%
	423 530	1,898	1,898			0.0%
Portable Toilet Fees		540	540	540	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%
RestaurantsState 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						0.0%
	86,222	111,913	111,913	111,913	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%

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
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%

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	275,036	299,186	0	0.0%
Subtotal Recreation Revenue	\$2,130,328	\$2,020,674	\$2,169,265	\$2,169,265	\$0	0.0%
Numine Hama Day Caracella Adultation Fac	¢205.050	¢205 020	¢010 750	¢221 F00	¢10.750	4.00/
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 Subtotal Health Dept Revenue	307,178 \$4,225,054	297,196 \$4,269,237	307,178 \$4,306,028	316,393 \$4,387,448	9,215 \$81,420	3.0% 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%

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%

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%