

FY 2023 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
REAL PROPERTY TAXES							
Real Estate Tax - Current	\$2,984,685,880	\$3,025,946,696	\$3,029,369,856	\$3,272,240,930	\$3,175,482,816	(\$96,758,114)	(3.0%)
R. E. Tax - Public Service Corps	13,175,351	13,457,927	13,745,647	14,158,017	13,785,437	(372,580)	(2.6%)
Subtotal R. E. Tax - Current	\$2,997,861,231	\$3,039,404,623	\$3,043,115,503	\$3,286,398,947	\$3,189,268,253	(\$97,130,694)	(3.0%)
R. E. Tax Penalties - Current	\$2,830,063	\$2,223,195	\$2,223,195	\$3,506,489	\$3,506,489	\$0	0.0%
R. E. Tax Interest - Current	134,620	119,157	119,157	119,157	119,157	0	0.0%
R. E. PSC - Penalty Current	1,130	2,038	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	60	42	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	5,251,949	5,277,675	5,277,675	5,277,675	5,277,675	0	0.0%
R.E. Tax Penalties - Prior years	643,373	744,570	744,570	744,570	744,570	0	0.0%
R.E. Tax Interest - Prior Years	110,730	188,617	188,617	188,617	188,617	0	0.0%
Subtotal R. E. Tax - Delinq. Collections	\$8,971,926	\$8,555,294	\$8,555,294	\$9,838,588	\$9,838,588	\$0	0.0%
TOTAL REAL PROPERTY TAXES	\$3,006,833,157	\$3,047,959,917	\$3,051,670,797	\$3,296,237,535	\$3,199,106,841	(\$97,130,694)	(2.9%)
PERSONAL PROPERTY TAXES							
Personal Property Tax - Current	\$379,785,586	\$391,962,678	\$409,463,461	\$469,915,706	\$468,911,231	(\$1,004,475)	(0.2%)
P. P. Tax - Public Service Corps	36,478,731	36,298,163	36,696,209	37,430,133	36,454,855	(975,278)	(2.6%)
Subtotal P. P. Tax - Current	\$416,264,317	\$428,260,841	\$446,159,670	\$507,345,839	\$505,366,086	(\$1,979,753)	(0.4%)
P. P. Tax Penalties - Current	\$1,839,445	\$5,500,000	\$5,500,000	\$4,250,000	\$4,250,000	0	0.0%
P.P. Tax Interest - Current	414,940	0	0	0	0	0	--
P.P. Tax Delinquent - Prior Years	9,583,217	8,253,349	8,253,349	9,285,198	9,285,198	0	0.0%
P.P. Tax Penalties - Prior Years	2,282,264	0	0	1,400,000	1,400,000	0	--
P.P. Tax Interest - Prior Years	695,439	792,309	792,309	592,309	592,309	0	0.0%
Subtotal P. P. Tax - Delinquent	\$14,815,305	\$14,545,658	\$14,545,658	\$15,527,507	\$15,527,507	\$0	0.0%
TOTAL PERSONAL PROPERTY TAXES	\$431,079,622	\$442,806,499	\$460,705,328	\$522,873,346	\$520,893,593	(\$1,979,753)	(0.4%)
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	\$390,736	\$448,128	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	26,149,020	26,291,516	25,787,462	26,052,943	26,052,943	0	0.0%
Vehicle Registration Fee - Delinquent	655,944	760,630	760,630	760,630	760,630	0	0.0%
Auto Delinquent - DMV Hold	(57,134)	0	0	0	0	0	--
Bank Franchise Tax	26,706,225	23,654,317	23,654,317	24,837,033	24,837,033	0	0.0%
Cigarette Tax	4,947,032	4,830,660	4,723,074	4,486,920	4,486,920	0	0.0%
Gross Receipts Tax on Rental Cars	2,614,030	2,638,701	3,474,101	3,647,806	3,647,806	0	0.0%
Land Transfer Fees	32,802	26,194	26,194	26,194	26,194	0	0.0%
Subtotal	\$61,438,655	\$58,650,146	\$58,873,906	\$60,259,654	\$60,259,654	\$0	0.0%
Sales Tax - Local	\$200,752,839	\$199,106,944	\$218,656,574	\$213,323,377	\$224,125,558	\$10,802,181	5.1%
Sales Tax - Mobile Home	74,751	101,281	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	4,511	1,500	1,500	1,500	1,500	0	0.0%
Subtotal Sales Tax	\$200,832,101	\$199,209,725	\$218,759,355	\$213,426,158	\$224,228,339	\$10,802,181	5.1%

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Deed of Conveyance Tax	\$8,948,589	\$7,748,877	\$8,338,548	\$8,338,548	\$8,338,548	\$0	0.0%
Recordation Tax	42,977,172	27,981,850	29,926,163	29,926,163	29,926,163	0	0.0%
Subtotal Deed of Conveyance/Recordation Taxes	\$51,925,761	\$35,730,727	\$38,264,711	\$38,264,711	\$38,264,711	\$0	0.0%
Transient Occupancy Tax	\$3,179,360	\$3,410,000	\$6,144,317	\$5,531,500	\$7,065,965	\$1,534,465	27.7%
Transient Occupancy Tax -- Additional	3,457,671	3,630,000	6,572,248	5,916,750	7,558,085	1,641,335	27.7%
Subtotal Transient Occupancy Tax	\$6,637,031	\$7,040,000	\$12,716,565	\$11,448,250	\$14,624,050	\$3,175,800	27.7%
TOTAL Other Local Taxes	\$320,833,548	\$300,630,598	\$328,614,537	\$323,398,773	\$337,376,754	\$13,977,981	4.3%
Electric Utility Tax - Dominion Virginia Power	\$33,239,422	\$33,734,388	\$33,239,422	\$33,239,422	\$33,239,422	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,711,113	1,725,687	1,711,113	1,711,113	1,711,113	0	0.0%
Subtotal Electric Utility Tax	\$34,950,535	\$35,460,075	\$34,950,535	\$34,950,535	\$34,950,535	\$0	0.0%
Gas Utility Tax - Washington Gas	\$8,928,042	\$8,975,268	\$8,928,042	\$8,928,042	\$8,928,042	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	496,324	505,410	496,324	496,324	496,324	0	0.0%
Subtotal Gas Utility Tax	\$9,424,366	\$9,480,678	\$9,424,366	\$9,424,366	\$9,424,366	\$0	0.0%
TOTAL Consumer Utility Tax	\$44,374,901	\$44,940,753	\$44,374,901	\$44,374,901	\$44,374,901	\$0	0.0%
Electric Consumption Tax	\$2,881,757	\$2,856,464	\$2,856,464	\$2,856,464	\$2,856,464	\$0	0.0%
Natural Gas Consumption Tax	749,796	720,129	720,129	720,129	720,129	0	0.0%
Subtotal Consumption Tax	\$3,631,553	\$3,576,593	\$3,576,593	\$3,576,593	\$3,576,593	\$0	0.0%
BPOL Tax - Amusements	\$49,488	\$47,047	\$47,047	\$48,222	\$48,222	\$0	0.0%
BPOL Tax - Builders and Developers	459,557	465,300	465,300	476,933	476,933	0	0.0%
BPOL Tax - Business Service Occupation	40,505,270	39,307,000	41,407,000	42,442,175	42,442,175	0	0.0%
BPOL Tax - Consultant/Specialist	36,253,921	35,891,432	36,691,432	37,608,718	37,608,718	0	0.0%
BPOL Tax - Contractors	10,183,488	10,236,600	10,236,600	10,492,515	10,492,515	0	0.0%
BPOL Tax - Hotels and Motels	617,057	620,400	720,400	738,410	738,410	0	0.0%
BPOL Tax - Money Lenders	1,665,994	1,602,700	1,602,700	1,642,768	1,642,768	0	0.0%
BPOL Tax - Personal Service Occupations	7,010,092	6,914,813	7,314,813	7,497,683	7,497,683	0	0.0%
BPOL Tax - Prof. & Spec. Occupations	20,699,244	20,680,000	21,180,000	21,709,500	21,709,500	0	0.0%
BPOL Tax - Real Estate Brokers	2,062,981	2,068,000	2,268,000	2,324,700	2,324,700	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	14,080,166	13,450,401	14,250,401	14,606,661	14,606,661	0	0.0%
BPOL Tax - Repair Services	1,587,696	1,813,190	1,813,190	1,858,520	1,858,520	0	0.0%
BPOL Tax - Research and Development	771,279	792,283	792,283	812,090	812,090	0	0.0%
BPOL Tax - Retail Merchants	28,849,702	29,479,000	30,979,000	31,753,475	31,753,475	0	0.0%
BPOL Tax - Telephone Companies	2,690,846	2,754,334	2,754,334	2,823,192	2,823,192	0	0.0%
BPOL Tax - Wholesale Merchants	3,777,042	3,877,500	3,877,500	3,974,438	3,974,438	0	0.0%
Subtotal BPOL - Current	\$171,263,824	\$170,000,000	\$176,400,000	\$180,810,000	\$180,810,000	\$0	0.0%
BPOL Tax - Penalties & Interest - Current Year	\$450,650	\$360,000	\$360,000	\$450,000	\$450,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	7,217,438	5,900,000	5,900,000	6,109,000	6,109,000	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,332,326	400,000	400,000	1,100,000	1,100,000	0	0.0%
Subtotal BPOL - Delinquents	\$9,000,414	\$6,660,000	\$6,660,000	\$7,659,000	\$7,659,000	\$0	0.0%
TOTAL Business, Professional & Occupational Licenses	\$180,264,238	\$176,660,000	\$183,060,000	\$188,469,000	\$188,469,000	\$0	0.0%
TOTAL GENERAL OTHER LOCAL TAXES	\$549,104,239	\$525,807,944	\$559,626,031	\$559,819,267	\$573,797,248	\$13,977,981	2.5%

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PERMITS, FEES & REGULATORY LICENSES							
Building Permits	\$18,240,721	\$16,625,181	\$16,625,181	\$0	\$0	\$0	--
Electrical Permits	3,542,274	3,114,593	3,114,593	0	0	0	--
Plumbing Permits	2,593,737	1,842,326	1,842,326	0	0	0	--
Mechanical Permits	3,022,856	1,767,884	1,767,884	0	0	0	--
Cross Connection Charges	694,461	584,746	584,746	0	0	0	--
Home Improvement Inspection Licenses	7,833	5,525	5,525	0	0	0	--
Elevator Inspection Licenses	5,460,318	2,987,074	2,987,074	0	0	0	--
Appliance Permits	687,926	581,945	581,945	0	0	0	--
Building Re-inspection Fees	10,260	10,070	10,070	0	0	0	--
Electrical Re-inspection Fees	4,536	8,610	8,610	0	0	0	--
Plumbing Re-inspection Fees	4,104	4,382	4,382	0	0	0	--
Mechanical Re-inspection Fees	2,268	6,152	6,152	0	0	0	--
Building/Fire Prevention Code Modification Fees	29,832	0	0	0	0	0	--
Plan Resubmission Fee-New Construction	377,352	507,363	507,363	0	0	0	--
Plan Resubmission Fee-Alteration Construction	536,898	887,284	887,284	0	0	0	--
Subtotal Inspection Services	\$35,215,376	\$28,933,135	\$28,933,135	\$0	\$0	\$0	--
Site Plan Fees	\$5,010,262	\$3,503,393	\$3,503,393	\$0	\$0	\$0	--
Developer Bond Extension	391,716	422,321	422,321	0	0	0	--
Subdivision Plat Fees	130,922	216,863	216,863	0	0	0	--
Subdivision Plan Fees	1,118,794	2,380,654	2,380,654	0	0	0	--
Landfill Special Fees	12,913	16,814	16,814	0	0	0	--
Utility Permit Fees	26,160	20,410	20,410	0	0	0	--
Inspection - Site Plans	3,594,100	3,734,481	3,734,481	0	0	0	--
Inspection - Subplans	1,125,384	855,416	855,416	0	0	0	--
VSMP Maintenance Fee	112,988	115,020	115,020	0	0	0	--
VSMP Permit Fee	38,330	60,451	60,451	0	0	0	--
VSMP Civil Penalties	17,425	92	92	0	0	0	--
VSMP Transfer Fee	4,000	2,864	2,864	0	0	0	--
VSMP Modification Fee	1,100	669	669	0	0	0	--
VSMP Discharge Fee	156,095	54,577	54,577	0	0	0	--
Subtotal Design Review	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0	\$0	--
TOTAL Inspection Services and Design Review	\$46,955,565	\$40,317,160	\$40,317,160	\$0	\$0	\$0	--
Zoning Fees	\$1,609,407	\$2,116,355	\$1,609,407	\$1,689,877	\$1,689,877	\$0	0.0%
Sign Permit Fees	103,360	111,150	111,150	116,708	116,708	0	0.0%
Board of Zoning Appeals Fees	272,972	220,584	220,584	231,613	231,613	0	0.0%
Wetlands Permits	0	540	540	567	567	0	0.0%
Short Term Lodging Permit Fee	9,100	21,600	11,000	11,550	11,550	0	0.0%
Administrative Comprehensive Sign Plan Fees	950	1,710	1,710	1,796	1,796	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	120,420	122,850	122,850	128,993	128,993	0	0.0%
Zoning Compliance Letters/Temp Special Permits	188,748	282,614	231,114	242,670	242,670	0	0.0%
Subtotal Zoning Revenue	\$2,304,957	\$2,877,403	\$2,308,355	\$2,423,774	\$2,423,774	\$0	0.0%
Dangerous Dog Fees	\$3,562	\$3,722	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	811,224	876,571	876,571	876,571	876,571	0	0.0%
Auto Graveyard Licenses	150	150	150	150	150	0	0.0%
Carnival Permits	1,000	25	25	25	25	0	0.0%
Dance Hall Licenses	3,110	3,690	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	500	500	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	151,645	205,365	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	599	792	792	792	792	0	0.0%
Massage Therapist Permits	43,075	55,182	55,182	55,182	55,182	0	0.0%
Election Filing Fees	3,274	1,600	1,600	1,600	1,600	0	0.0%
Concealed Weapon Permits	331,835	207,214	207,214	207,214	207,214	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	7,550	8,625	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	6,555	8,961	8,961	8,961	8,961	0	0.0%
Towing Permit	1,050	1,500	1,500	1,500	1,500	0	0.0%
Fire Prevention Code Permits	1,885,710	1,732,955	1,732,955	1,819,603	1,819,603	0	0.0%
Fire Marshal Fees	3,613,050	4,802,171	3,919,822	4,017,818	4,017,818	0	0.0%

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Acceptance Test Overtime Fees	17,784	255,000	50,000	52,500	52,500	0	0.0%
Home Childcare Permits	70	0	0	0	0	0	--
Alarm Systems Registrations	101,475	126,140	126,140	126,140	126,140	0	0.0%
Taxicab Licenses	8,765	76,600	76,600	76,600	76,600	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	\$6,991,983	\$8,366,763	\$7,279,414	\$7,466,558	\$7,466,558	\$0	0.0%
Swimming Pool Licenses	\$242,175	\$277,175	\$277,175	\$277,175	\$277,175	\$0	0.0%
Alternate Discharge Permits	1,600	1,050	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	17,800	29,275	29,275	29,275	29,275	0	0.0%
Camps/Campgrounds--State Health Fee	280	360	360	360	360	0	0.0%
Food Establishment Operating Permits	100,219	108,472	108,472	108,472	108,472	0	0.0%
Building Permits Review	69,780	53,375	53,375	53,375	53,375	0	0.0%
Site Development Review	34,510	36,890	36,890	36,890	36,890	0	0.0%
Hotel Permits--State Health Fee	4,920	5,600	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	369	1,898	1,898	1,898	1,898	0	0.0%
Portable Toilet Fees	1,155	540	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	13,700	16,450	16,450	16,450	16,450	0	0.0%
Public Establishment Review	21,395	30,090	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	53,135	61,725	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	87,710	70,900	70,900	70,900	70,900	0	0.0%
State Share Well Permit Fees	57,060	63,000	63,000	63,000	63,000	0	0.0%
Routine Water Sample Fees	400	3,325	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,050	2,400	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	46,050	49,630	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	30,250	24,000	24,000	24,000	24,000	0	0.0%
Well Water Supply Permits	37,800	40,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,250	900	900	900	900	0	0.0%
Subtotal Health Dept. Permits, Fees & Licenses	\$823,608	\$877,855	\$877,855	\$877,855	\$877,855	\$0	0.0%
TOTAL Misc. Permits Fees & Licenses	\$7,815,591	\$9,244,618	\$8,157,269	\$8,344,413	\$8,344,413	\$0	0.0%
TOTAL PERMITS, FEES & REGULATORY LICENSES	\$57,076,113	\$52,439,181	\$50,782,784	\$10,768,187	\$10,768,187	0	0.0%
FINES AND FORFEITURES							
Attorney Fee - Collection of Delinquent Taxes	\$4,328	\$6,967	\$2,753	\$2,753	\$2,753	\$0	0.0%
Circuit Court Fines and Penalties	43,726	111,913	60,757	60,757	60,757	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	532,464	1,857,798	907,264	1,814,528	1,814,528	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	462	1,231	615	615	615	0	0.0%
General District Court Fines/Interest	67,232	94,448	68,856	68,856	68,856	0	0.0%
General District Court Fines	1,860,982	3,126,000	3,126,000	3,282,300	3,282,300	0	0.0%
County Fines - J&DR Court	8,932	49,116	49,116	49,116	49,116	0	0.0%
Alarm Ordinance Violations	778,332	738,537	778,332	801,682	801,682	0	0.0%
Collection Agency Fees	29,241	0	0	0	0	0	--
State Set-Off Debt Service (SOF)	67,319	210,988	105,920	110,000	110,000	0	0.0%
County Fines/Penalties	30,953	17,350	17,350	17,350	17,350	0	0.0%
Parking Violations	1,895,711	2,330,161	1,613,263	1,774,589	1,774,589	0	0.0%
Non-Tax Penalty for Late Payment	111,352	133,475	133,475	133,475	133,475	0	0.0%
Non-Tax Interest	45,459	48,461	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	720	1,525	1,525	1,525	1,525	0	0.0%
TOTAL FINES AND FORFEITURES	\$5,477,214	\$8,727,970	\$6,913,687	\$8,166,007	\$8,166,007	\$0	0.0%

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REVENUE FROM USE OF MONEY & PROPERTY							
Interest on Investments	\$22,953,530	\$12,638,976	\$12,638,976	\$17,155,002	\$20,336,478	\$3,181,476	18.5%
Rent of Real Estate	705,507	1,267,727	892,105	909,947	909,947	0	0.0%
Rent on Communication Sites	1,028,478	954,363	954,363	973,450	973,450	0	0.0%
Cafeteria Commissions/Vending Machines	87,850	105,632	105,632	107,745	107,745	0	0.0%
Bicycle Locker Rentals	770	6,460	6,460	6,589	6,589	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	\$24,776,135	\$14,973,158	\$14,597,536	\$19,152,733	\$22,334,209	\$3,181,476	16.6%
CHARGES FOR SERVICES							
Courthouse Maintenance Fees	\$146,601	\$403,188	\$180,703	\$180,703	\$180,703	\$0	0.0%
Court Security Fees	443,354	1,660,792	630,413	630,413	630,413	0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	44,755	168,975	63,469	63,469	63,469	0	0.0%
EMS Transport Fee	19,550,940	18,900,000	19,773,669	20,366,879	20,366,879	0	0.0%
Copying Machine Revenue	70,973	78,495	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	79,004	101,347	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	1,200	400	400	400	400	0	0.0%
Jail Fees / DNA Fees	35,267	52,277	35,267	35,267	35,267	0	0.0%
Parental Support - Boys Probation House	7,400	2,170	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	180	2,040	2,040	2,040	2,040	0	0.0%
Parental Support - Supervised Visitation	7,561	15,339	15,339	15,339	15,339	0	0.0%
Commonwealth's Attorney Fees	16,530	27,618	16,530	16,530	16,530	0	0.0%
Police Reports and Photo Fees	22,491	181,333	52,066	52,066	52,066	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	317,622	446,109	584,867	600,000	600,000	0	0.0%
Animal Shelter Fees	153,945	274,951	153,945	169,340	169,340	0	0.0%
Miscellaneous Charges for Services	8,464	0	0	0	0	0	--
Seniors on the Go	642	6,840	0	0	0	0	--
Taxi Access	1,940	7,750	0	0	0	0	--
Parking Garage Fees	326,860	568,863	475,960	571,152	571,152	0	0.0%
Adoption Service Fees	3,675	7,631	7,631	7,631	7,631	0	0.0%
Street Sign Fees	2,420	1,737	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	650	2,080	2,080	2,080	2,080	0	0.0%
Sales - Mapping Division	782	11,115	782	782	782	0	0.0%
Copay - Inmate Medical	14,371	18,780	18,780	18,780	18,780	0	0.0%
Coin-Operated Copiers	57,038	209,450	103,891	103,891	103,891	0	0.0%
Library Overdue Penalties	390,772	601,537	168,342	168,342	168,342	0	0.0%
Employee Child Care Center Fees	834,089	1,341,538	1,001,872	1,001,872	1,001,872	0	0.0%
School Age Child Care (SACC) Fees	2,433,594	22,049,925	18,400,000	23,832,159	23,832,159	0	0.0%
County Clerk Fees	6,287,574	4,550,364	5,585,581	5,585,581	5,585,581	0	0.0%
Domestic Violence Services Client Fees - ADAPT	17,630	65,800	21,030	21,030	21,030	0	0.0%
FASTRAN Rider Fees	1,463	11,252	11,252	11,252	11,252	0	0.0%
Medicaid Client Fees - Logisticare	0	59,743	0	0	0	0	--
Subtotal Misc. Charges for Services	\$31,346,058	\$51,895,710	\$47,555,929	\$53,707,018	\$53,707,018	\$0	0.0%
Senior Center Annual Participant Fees	(\$2,358)	\$75,000	\$75,000	\$100,000	\$100,000	\$0	0.0%
James Lee Theatre	(1,000)	17,000	17,000	17,000	17,000	0	0.0%
Rec - Non-County Resident Sport Fee	440,070	290,000	513,360	523,627	523,627	0	0.0%
Rec - Community Use/Building Director Fee	2,842	22,000	22,000	22,000	22,000	0	0.0%
DNCS Recreation Class Fees	157	56,000	56,000	70,000	70,000	0	0.0%
Park Authority Recreation Class Fees	253,231	238,000	411,000	513,750	513,750	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	40,471	100,000	100,000	100,000	100,000	0	0.0%
Custodial Fees	7,285	105,000	105,000	258,564	258,564	0	0.0%
Subtotal Recreation Revenue	\$740,698	\$903,000	\$1,299,360	\$1,604,941	\$1,604,941	\$0	0.0%
Nursing Home Pre-Screening Admission Fee	\$328,141	\$318,750	\$364,048	\$364,048	\$364,048	\$0	0.0%
Speech Fees	63,984	178,427	88,218	150,000	150,000	0	0.0%
Hearing Fees	21,134	31,916	22,374	22,374	22,374	0	0.0%
Vital Statistic Fees	706,620	521,848	706,620	706,620	706,620	0	0.0%
Dental Health Fees	19,872	21,952	21,952	21,952	21,952	0	0.0%
Pharmacy Fees	28	2,186	2,186	2,186	2,186	0	0.0%

FY 2023 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
X-Ray Fees	3,196	6,710	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	159,142	1,130,920	290,527	700,000	700,000	0	0.0%
Family Planning Services	26,662	41,770	26,662	40,000	40,000	0	0.0%
Medicaid Dental Fees	7,914	28,080	28,080	28,080	28,080	0	0.0%
Lab Services Fees	221,913	705,034	276,867	490,000	490,000	0	0.0%
Administrative Fees - Health Dept	5,256	11,147	11,147	11,147	11,147	0	0.0%
Sewage Disposal/Well Water Evaluation	400	1,150	1,150	1,150	1,150	0	0.0%
Adult Day Health Care Fees	1,037	998,960	141,190	500,000	500,000	0	0.0%
Adult Day Health Care Medicaid Reimbursement	42,961	307,178	42,961	150,000	150,000	0	0.0%
Subtotal Health Related Revenue	\$1,608,260	\$4,306,028	\$2,030,692	\$3,194,267	\$3,194,267	\$0	0.0%
TOTAL CHARGES FOR SERVICES	\$33,695,016	\$57,104,738	\$50,885,981	\$58,506,226	\$58,506,226	\$0	0.0%
RECOVERED COSTS							
City of Fairfax Shared Govt. Expenses	\$3,679,463	\$3,679,463	\$3,082,493	\$3,909,381	\$3,909,381	\$0	0.0%
City of Fairfax Public Assistance	1,694,623	1,239,504	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	12,839	0	0.0%
Falls Church Public Assistance	1,118,017	998,476	998,476	998,476	998,476	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Falls Church Health Dept. Services	375,888	387,050	387,050	511,978	511,978	0	0.0%
Inmate Room and Board	289,788	231,150	268,712	268,712	268,712	0	0.0%
Boarding of Prisoners	123,585	14,551	14,551	14,551	14,551	0	0.0%
Professional Dues Deduction	45,582	45,205	45,205	45,205	45,205	0	0.0%
Recovered Costs - Circuit Court	338	25	25	25	25	0	0.0%
Recovered Costs - General District Court	40,365	71,391	71,391	71,391	71,391	0	0.0%
Misc. Recovered Costs - Other	38,849	54,245	54,245	54,245	54,245	0	0.0%
Child Care Services for Other Jurisdictions	102,904	0	0	0	0	0	--
CPAN, Circuit Court Computer Service	393,689	376,701	401,242	401,242	401,242	0	0.0%
Golden Gazette	62,688	70,043	62,688	62,688	62,688	0	0.0%
Police Academy Cost Recovery	13,000	20,000	20,000	20,000	20,000	0	0.0%
FASTRAN	1,118	70,590	50,000	50,000	50,000	0	0.0%
Reimbursement - School Health	4,582,593	3,995,766	3,995,766	5,529,099	5,529,099	0	0.0%
Reimbursement - FCPS Medicaid	61,112	0	0	0	0	0	--
State Reimbursement Adult Detention Center	1,152,365	1,690,014	1,504,012	1,255,000	1,255,000	0	0.0%
TOTAL RECOVERED COSTS	\$13,802,925	\$12,971,132	\$12,222,318	\$14,458,455	\$14,458,455	\$0	0.0%
REVENUE FROM THE COMMONWEALTH							
State Shared Rolling Stock Tax	\$108,825	\$109,704	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	27,376,052	26,392,329	26,392,329	26,415,329	26,415,329	0	0.0%
State Indirect Aid	7,908	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	\$27,492,785	\$26,556,250	\$26,556,250	\$26,579,250	\$26,579,250	\$0	0.0%
State Shared Retirement - Circuit Court	\$171,967	\$182,465	\$182,465	\$182,465	\$182,465	\$0	0.0%
State Shared Commonwealth Atty. Expenses	1,950,752	2,051,334	2,051,334	2,051,334	2,051,334	0	0.0%
State Shared Retirement - Commonwealth Atty.	38,418	39,744	39,744	39,744	39,744	0	0.0%
State Shared Dept. of Tax Admin./Finance Expenses	2,293,513	2,314,799	2,314,799	2,314,799	2,314,799	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	45,382	46,177	46,177	46,177	46,177	0	0.0%
State Shared Sheriff Expenses	16,114,710	15,881,093	15,881,093	15,881,093	15,881,093	0	0.0%
State Shared Retirement - Sheriff	322,729	321,445	321,445	321,445	321,445	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	183,658	85,806	85,806	85,806	85,806	0	0.0%
Subtotal Shared Expenses	\$21,121,129	\$20,922,863	\$20,922,863	\$20,922,863	\$20,922,863	\$0	0.0%
Libraries State Aid	\$558,434	\$526,606	\$526,606	\$526,606	\$526,606	\$0	0.0%

FY 2023 ADOPTED GENERAL FUND REVENUE

Revenue Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Increase/ (Decrease) Over Advertised	% Increase/ (Decrease) Over Advertised
Virginia Share Public Assistance Programs	32,808,664	38,132,297	36,564,903	39,334,912	39,334,912	0	0.0%
Va Child Care Supplement - SACC Program	313,398	1,036,072	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,374	613,376	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,338,513	2,289,145	2,289,145	2,289,145	2,289,145	0	0.0%
Subtotal Categorical State Aid	\$36,632,384	\$42,597,496	\$41,030,102	\$43,800,111	\$43,800,111	\$0	0.0%
State Reimb. - General District Court	\$78,462	\$85,265	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,444,205	9,426,509	9,426,509	9,532,899	9,532,899	0	0.0%
State Reimb. - Residential Beds - JDC	1,550	10,850	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	224	16,400	16,400	16,400	16,400	0	0.0%
State Reimb.- Police Intoxication	9,725	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,681,771	2,027,869	2,027,869	2,027,869	2,027,869	0	0.0%
Subtotal State Recovered Costs	\$12,215,937	\$11,573,018	\$11,573,018	\$11,679,408	\$11,679,408	\$0	0.0%
State Reimb - Personal Property Tax (PPTRA)	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$211,313,944	\$0	0.0%
TOTAL REVENUE FROM THE COMMONWEALTH	\$308,776,179	\$312,963,571	\$311,396,177	\$314,295,576	\$314,295,576	\$0	0.0%
REVENUE FROM THE FEDERAL GOVERNMENT							
J&DR Court - USDA Grant	\$59,338	\$99,500	\$99,500	\$99,500	\$99,500	\$0	0.0%
Federal Direct Aid	0	23,000	23,000	0	0	0	--
Federal Stimulus - COVID - 19	111,447,319	0	0	0	0	0	--
Subtotal Categorical Federal Aid	\$111,506,657	\$122,500	\$122,500	\$99,500	\$99,500	0	0.0%
DFS Federal and Federal Pass-Through	\$44,909,863	\$39,847,538	\$40,366,409	\$40,806,032	\$40,806,032	0	0.0%
Payments in Lieu of Taxes - Federal	40,751	45,000	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	42,603	0	0	0	0	0	--
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	\$156,499,874	\$40,015,038	\$40,533,909	\$40,950,532	\$40,950,532	0	0.0%
Combined State & Federal Public Assistance	\$77,718,527	\$77,979,835	\$76,931,312	\$80,140,944	\$80,140,944	\$0	0.0%
MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER							
Litigation Proceeds	\$65,356	\$143,254	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	15,274	2,130	2,130	2,130	2,130	0	0.0%
Contract Rebates	2,162,549	2,165,423	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	2,167,745	130,000	130,000	130,000	130,000	0	0.0%
Linebarger Collection Fees	12,733	0	0	0	0	0	--
Sales of Land, Vehicles and Salvage	85,582	115,005	115,005	115,005	115,005	0	0.0%
TOTAL MISCELLANEOUS/OTHER	\$4,509,238	\$2,555,812	\$2,555,812	\$2,555,812	\$2,555,812	\$0	0.0%
Total Recovered Costs/Misc./Other Revenue	\$18,312,163	\$15,526,944	\$14,778,130	\$17,014,267	\$17,014,267	\$0	0.0%
GRAND TOTAL GENERAL FUND REVENUE	\$4,591,629,711	\$4,518,324,960	\$4,561,890,360	\$4,847,783,676	\$4,765,832,686	(\$81,950,990)	(1.7%)