

## FY 2024 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>REAL PROPERTY TAXES</b>						
Real Estate Tax - Current	\$3,036,028,030	\$3,175,482,816	\$3,183,059,704	\$3,394,374,156	\$211,314,452	6.6%
R. E. Tax - Public Service Corps	13,745,419	13,785,437	13,976,075	14,395,357	419,282	3.0%
<b>Subtotal R. E. Tax - Current</b>	<b>\$3,049,773,449</b>	<b>\$3,189,268,253</b>	<b>\$3,197,035,779</b>	<b>\$3,408,769,513</b>	<b>\$211,733,734</b>	<b>6.6%</b>
R. E. Tax Penalties - Current	\$6,131,926	\$3,506,489	\$3,506,489	\$3,581,489	\$75,000	2.1%
R. E. Tax Interest - Current	139,093	119,157	119,157	119,157	0	0.0%
R. E. PSC - Penalty Current	1,615	2,038	2,038	2,038	0	0.0%
R. E. PSC - Interest Current	39	42	42	42	0	0.0%
R.E. Tax Delinquent - Prior Years	(2,782,728)	5,277,675	5,277,675	5,399,447	121,772	2.3%
R.E. Tax Penalties - Prior years	539,769	744,570	744,570	744,570	0	0.0%
R.E. Tax Interest - Prior Years	117,533	188,617	188,617	188,617	0	0.0%
<b>Subtotal R. E. Tax - Delinq. Collections</b>	<b>\$4,147,247</b>	<b>\$9,838,588</b>	<b>\$9,838,588</b>	<b>\$10,035,360</b>	<b>\$196,772</b>	<b>2.0%</b>
<b>TOTAL REAL PROPERTY TAXES</b>	<b>\$3,053,920,696</b>	<b>\$3,199,106,841</b>	<b>\$3,206,874,367</b>	<b>\$3,418,804,873</b>	<b>\$211,930,506</b>	<b>6.6%</b>
<b>PERSONAL PROPERTY TAXES</b>						
Personal Property Tax - Current	\$410,551,684	\$468,911,231	\$468,911,231	\$468,911,231	\$0	0.0%
P. P. Tax - Public Service Corps	36,696,194	36,454,855	36,454,855	36,454,855	0	0.0%
<b>Subtotal P. P. Tax - Current</b>	<b>\$447,247,878</b>	<b>\$505,366,086</b>	<b>\$505,366,086</b>	<b>\$505,366,086</b>	<b>\$0</b>	<b>0.0%</b>
P. P. Tax Penalties - Current	\$8,348,279	\$4,250,000	\$4,250,000	\$4,250,000	0	0.0%
P.P. Tax Interest - Current	634,741	0	0	0	0	--
P.P. Tax Delinquent - Prior Years	16,116,256	9,285,198	14,605,594	15,022,552	416,958	2.9%
P.P. Tax Penalties - Prior Years	1,012,321	1,400,000	1,400,000	1,400,000	0	--
P.P. Tax Interest - Prior Years	1,263,446	592,309	592,309	592,309	0	0.0%
<b>Subtotal P. P. Tax - Delinquent</b>	<b>\$27,375,042</b>	<b>\$15,527,507</b>	<b>\$20,847,903</b>	<b>\$21,264,861</b>	<b>\$416,958</b>	<b>2.0%</b>
<b>TOTAL PERSONAL PROPERTY TAXES</b>	<b>\$474,622,920</b>	<b>\$520,893,593</b>	<b>\$526,213,989</b>	<b>\$526,630,947</b>	<b>\$416,958</b>	<b>0.1%</b>
<b>GENERAL OTHER LOCAL TAXES</b>						
Short-Term Daily Rental	\$433,075	\$448,128	\$448,128	\$448,128	\$0	0.0%
Vehicle Registration Fee	25,865,990	26,052,943	26,052,943	26,052,943	0	0.0%
Vehicle Registration Fee - Delinquent	940,838	760,630	760,630	760,630	0	0.0%
Auto Delinquent - DMV Hold	98,719	0	0	0	0	--
Bank Franchise Tax	27,055,959	24,837,033	24,837,033	26,078,885	1,241,852	5.0%
Cigarette Tax	4,689,566	4,486,920	4,486,920	4,262,574	(224,346)	(5.0%)
Gross Receipts Tax on Rental Cars	3,530,367	3,647,806	3,647,806	3,830,196	182,390	5.0%
Land Transfer Fees	30,722	26,194	26,194	26,194	0	0.0%
<b>Subtotal</b>	<b>\$62,645,236</b>	<b>\$60,259,654</b>	<b>\$60,259,654</b>	<b>\$61,459,550</b>	<b>\$1,199,896</b>	<b>2.0%</b>
Sales Tax - Local	\$231,015,024	\$224,125,558	\$242,887,001	\$247,746,797	\$4,859,796	2.0%
Sales Tax - Mobile Home	68,174	101,281	101,281	101,281	0	0.0%
Sales Tax - ATV/Mopeds	4,098	1,500	1,500	1,500	0	0.0%
<b>Subtotal Sales Tax</b>	<b>\$231,087,296</b>	<b>\$224,228,339</b>	<b>\$242,989,782</b>	<b>\$247,849,578</b>	<b>\$4,859,796</b>	<b>2.0%</b>
Deed of Conveyance Tax	\$9,821,805	\$8,338,548	\$6,801,091	\$6,903,107	\$102,016	1.5%
Recordation Tax	36,659,136	29,926,163	20,422,659	20,728,999	306,340	1.5%
<b>Subtotal Deed of Conveyance/Recordation Taxes</b>	<b>\$46,480,941</b>	<b>\$38,264,711</b>	<b>\$27,223,750</b>	<b>\$27,632,106</b>	<b>\$408,356</b>	<b>1.5%</b>

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Transient Occupancy Tax	\$7,573,376	\$7,065,965	\$8,965,965	\$9,862,562	\$896,597	10.0%
Transient Occupancy Tax -- Additional	8,079,369	7,558,085	9,592,583	10,551,841	959,258	10.0%
<b>Subtotal Transient Occupancy Tax</b>	<b>\$15,652,745</b>	<b>\$14,624,050</b>	<b>\$18,558,548</b>	<b>\$20,414,403</b>	<b>\$1,855,855</b>	<b>10.0%</b>
<b>TOTAL Other Local Taxes</b>	<b>\$355,866,217</b>	<b>\$337,376,754</b>	<b>\$349,031,734</b>	<b>\$357,355,637</b>	<b>\$8,323,903</b>	<b>2.4%</b>
Electric Utility Tax - Dominion Virginia Power	\$33,711,091	\$33,239,422	\$33,745,044	\$33,745,044	\$0	0.0%
Electric Utility Tax - No. Va. Elec. Coop.	1,728,317	1,711,113	1,711,113	1,711,113	0	0.0%
<b>Subtotal Electric Utility Tax</b>	<b>\$35,439,408</b>	<b>\$34,950,535</b>	<b>\$35,456,157</b>	<b>\$35,456,157</b>	<b>\$0</b>	<b>0.0%</b>
Gas Utility Tax - Washington Gas	\$8,928,052	\$8,928,042	\$8,928,042	\$8,928,042	\$0	0.0%
Gas Utility Tax - Columbia Gas of VA	513,063	496,324	496,324	496,324	0	0.0%
<b>Subtotal Gas Utility Tax</b>	<b>\$9,441,116</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$9,424,366</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Consumer Utility Tax</b>	<b>\$44,880,523</b>	<b>\$44,374,901</b>	<b>\$44,880,523</b>	<b>\$44,880,523</b>	<b>\$0</b>	<b>0.0%</b>
Electric Consumption Tax	\$2,882,828	\$2,856,464	\$2,856,464	\$2,856,464	\$0	0.0%
Natural Gas Consumption Tax	733,350	720,129	720,129	720,129	0	0.0%
<b>Subtotal Consumption Tax</b>	<b>\$3,616,178</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$3,576,593</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Amusements	\$313,812	\$48,222	\$350,000	\$350,000	\$0	0.0%
BPOL Tax - Builders and Developers	684,084	476,933	698,479	698,479	0	0.0%
BPOL Tax - Business Service Occupation	39,778,128	42,442,175	41,767,034	41,767,034	0	0.0%
BPOL Tax - Consultant/Specialist	40,952,692	37,608,718	42,181,273	42,181,273	0	0.0%
BPOL Tax - Contractors	11,245,594	10,492,515	11,807,874	11,807,874	0	0.0%
BPOL Tax - Hotels and Motels	1,002,740	738,410	1,300,000	1,300,000	0	0.0%
BPOL Tax - Money Lenders	1,461,808	1,642,768	1,200,000	1,200,000	0	0.0%
BPOL Tax - Personal Service Occupations	7,886,162	7,497,683	8,280,470	8,280,470	0	0.0%
BPOL Tax - Prof. & Spec. Occupations	21,066,710	21,709,500	22,120,046	22,120,046	0	0.0%
BPOL Tax - Real Estate Brokers	2,330,837	2,324,700	1,850,000	1,850,000	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	14,529,777	14,606,661	15,256,266	15,256,266	0	0.0%
BPOL Tax - Repair Services	2,291,370	1,858,520	2,405,939	2,405,939	0	0.0%
BPOL Tax - Research and Development	969,058	812,090	1,017,511	1,017,511	0	0.0%
BPOL Tax - Retail Merchants	33,994,273	31,753,475	35,354,044	35,354,044	0	0.0%
BPOL Tax - Telephone Companies	1,426,496	2,823,192	1,497,821	1,497,821	0	0.0%
BPOL Tax - Wholesale Merchants	4,412,727	3,974,438	4,633,363	4,633,363	0	0.0%
<b>Subtotal BPOL - Current</b>	<b>\$184,346,267</b>	<b>\$180,810,000</b>	<b>\$191,720,120</b>	<b>\$191,720,120</b>	<b>\$0</b>	<b>0.0%</b>
BPOL Tax - Penalties & Interest - Current Year	(\$380,262)	\$450,000	\$450,000	\$450,000	\$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	5,777,045	6,109,000	6,109,000	6,262,180	153,180	2.5%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	1,524,023	1,100,000	1,100,000	1,100,000	0	0.0%
<b>Subtotal BPOL - Delinquents</b>	<b>\$6,920,807</b>	<b>\$7,659,000</b>	<b>\$7,659,000</b>	<b>\$7,812,180</b>	<b>\$153,180</b>	<b>2.0%</b>
<b>TOTAL Business, Professional &amp; Occupational Licenses</b>	<b>\$191,267,074</b>	<b>\$188,469,000</b>	<b>\$199,379,120</b>	<b>\$199,532,300</b>	<b>\$153,180</b>	<b>0.1%</b>
<b>TOTAL GENERAL OTHER LOCAL TAXES</b>	<b>\$595,629,993</b>	<b>\$573,797,248</b>	<b>\$596,867,970</b>	<b>\$605,345,053</b>	<b>\$8,477,083</b>	<b>1.4%</b>

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<b>PERMITS, FEES &amp; REGULATORY LICENSES</b>						
Building Permits	\$19,450,681	\$0	\$0	\$0	\$0	--
Electrical Permits	4,221,318	0	0	0	0	--
Plumbing Permits	2,749,756	0	0	0	0	--
Mechanical Permits	3,405,742	0	0	0	0	--
Cross Connection Charges	398,420	0	0	0	0	--
Home Improvement Inspection Licenses	6,932	0	0	0	0	--
Elevator Inspection Licenses	6,587,211	0	0	0	0	--
Appliance Permits	615,941	0	0	0	0	--
Building Re-inspection Fees	24,420	0	0	0	0	--
Electrical Re-inspection Fees	6,264	0	0	0	0	--
Plumbing Re-inspection Fees	7,020	0	0	0	0	--
Mechanical Re-inspection Fees	33,917	0	0	0	0	--
Building/Fire Prevention Code Modification Fees	27,872	0	0	0	0	--
Plan Resubmission Fee-New Construction	314,872	0	0	0	0	--
Plan Resubmission Fee-Alteration Construction	702,272	0	0	0	0	--
<b>Subtotal Inspection Services</b>	<b>\$38,552,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>--</b>
Site Plan Fees	\$5,723,264	\$0	\$0	\$0	\$0	--
Developer Bond Extension	381,290	0	0	0	0	--
Subdivision Plat Fees	49,225	0	0	0	0	--
Subdivision Plan Fees	1,124,566	0	0	0	0	--
Landfill Special Fees	6,178	0	0	0	0	--
Utility Permit Fees	14,729	0	0	0	0	--
Inspection - Site Plans	3,487,730	0	0	0	0	--
Inspection - Subplans	782,358	0	0	0	0	--
VSMP Maintenance Fee	145,164	0	0	0	0	--
VSMP Permit Fee	27,296	0	0	0	0	--
VSMP Civil Penalties	500	0	0	0	0	--
VSMP Transfer Fee	2,350	0	0	0	0	--
VSMP Modification Fee	4,551	0	0	0	0	--
VSMP Discharge Fee	157,145	0	0	0	0	--
<b>Subtotal Design Review</b>	<b>\$11,906,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>TOTAL Inspection Services and Design Review</b>	<b>\$50,458,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
Zoning Fees	\$1,499,291	\$1,689,877	\$1,689,877	\$1,689,877	\$0	0.0%
Sign Permit Fees	119,650	116,708	116,708	116,708	0	0.0%
Board of Zoning Appeals Fees	202,539	231,613	231,613	231,613	0	0.0%
Wetlands Permits	0	567	567	567	0	0.0%
Short Term Lodging Permit Fee	11,600	11,550	11,550	11,550	0	0.0%
Administrative Comprehensive Sign Plan Fees	475	1,796	1,796	1,796	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's Fees)	134,812	128,993	128,993	0	(128,993)	(100.0%)
Zoning Compliance Letters/Temp Special Permits	243,530	242,670	242,670	242,670	0	0.0%
<b>Subtotal Zoning Revenue</b>	<b>\$2,211,897</b>	<b>\$2,423,774</b>	<b>\$2,423,774</b>	<b>\$2,294,781</b>	<b>(\$128,993)</b>	<b>(5.3%)</b>

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Dangerous Dog Fees	\$2,550	\$3,722	\$3,722	\$3,722	\$0	0.0%
Dog Licenses	704,783	876,571	704,783	704,783	0	0.0%
Auto Graveyard Licenses	150	150	150	150	0	0.0%
Carnival Permits	0	25	25	25	0	0.0%
Dance Hall Licenses	2,060	3,690	3,690	3,690	0	0.0%
Fortune Teller Licenses	1,000	500	500	500	0	0.0%
Mixed Drink Establishment Licenses	149,156	205,365	205,365	205,365	0	0.0%
Land Use Assessment Application Fees	321	792	792	792	0	0.0%
Massage Therapist Permits	44,615	55,182	44,615	44,615	0	0.0%
Election Filing Fees	0	1,600	1,600	1,600	0	0.0%
Concealed Weapon Permits	193,748	207,214	238,208	238,208	0	0.0%
Precious Metal & Gem Dealers / Pawnbrokers Licenses	6,775	8,625	8,625	8,625	0	0.0%
Solicitors Licenses	5,040	8,961	8,961	8,961	0	0.0%
Towing Permit	1,050	1,500	1,050	1,050	0	0.0%
Fire Prevention Code Permits	1,130,380	1,819,603	1,039,205	1,600,000	560,795	54.0%
Fire Marshal Fees	3,632,063	4,017,818	3,632,063	3,632,063	0	0.0%
Acceptance Test Overtime Fees	65,208	52,500	52,500	52,500	0	0.0%
Alarm Systems Registrations	90,870	126,140	90,870	90,870	0	0.0%
Taxicab Licenses	32,835	76,600	32,835	32,835	0	0.0%
<b>Subtotal Misc. Permits, Fees &amp; Licenses</b>	<b>\$6,062,604</b>	<b>\$7,466,558</b>	<b>\$6,069,559</b>	<b>\$6,630,354</b>	<b>\$560,795</b>	<b>9.2%</b>
Swimming Pool Licenses	\$238,462	\$277,175	\$277,175	\$277,175	\$0	0.0%
Alternate Discharge Permits	1,500	1,050	1,050	1,050	0	0.0%
Alternative Sewage Systems Plan Review	21,400	29,275	21,400	21,400	0	0.0%
Camps/Campgrounds--State Health Fee	240	360	360	360	0	0.0%
Food Establishment Operating Permits	120,610	108,472	108,472	108,472	0	0.0%
Building Permits Review	72,761	53,375	67,449	67,449	0	0.0%
Site Development Review	30,600	36,890	36,890	36,890	0	0.0%
Hotel Permits--State Health Fee	5,240	5,600	5,600	5,600	0	0.0%
Miscellaneous Environmental Fees	155	1,898	400	400	0	0.0%
Portable Toilet Fees	1,160	540	540	540	0	0.0%
Private Schools/Day Care Center Licenses	0	16,450	0	0	0	--
Public Establishment Review	29,400	30,090	30,090	30,090	0	0.0%
Restaurants--State Health Fee	65,730	61,725	61,725	61,725	0	0.0%
State Share Septic Tank Permits	84,010	70,900	89,781	89,781	0	0.0%
State Share Well Permit Fees	70,750	63,000	75,850	75,850	0	0.0%
Routine Water Sample Fees	2,600	3,325	3,325	3,325	0	0.0%
Sanitation Inspection Licenses	2,850	2,400	2,400	2,400	0	0.0%
Septic Tank Permits	50,725	49,630	49,630	49,630	0	0.0%
Septic Tank Truck Licenses	36,950	24,000	36,950	36,950	0	0.0%
Well Water Supply Permits	36,800	40,800	40,800	40,800	0	0.0%
Well Water Supply Licenses	1,150	900	900	900	0	0.0%
<b>Subtotal Health Dept. Permits, Fees &amp; Licenses</b>	<b>\$873,093</b>	<b>\$877,855</b>	<b>\$910,787</b>	<b>\$910,787</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL Misc. Permits Fees &amp; Licenses</b>	<b>\$6,935,696</b>	<b>\$8,344,413</b>	<b>\$6,980,346</b>	<b>\$7,541,141</b>	<b>\$560,795</b>	<b>8.0%</b>
<b>TOTAL PERMITS, FEES &amp; REGULATORY LICENSES</b>	<b>\$59,606,580</b>	<b>\$10,768,187</b>	<b>\$9,404,120</b>	<b>\$9,835,922</b>	<b>431,802</b>	<b>4.6%</b>

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<b>FINES AND FORFEITURES</b>						
Attorney Fee - Collection of Delinquent Taxes	\$1,461	\$2,753	\$2,753	\$2,753	\$0	0.0%
Circuit Court Fines and Penalties	44,041	60,757	44,041	44,041	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,442,199	1,814,528	1,814,528	1,868,964	54,436	3.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	318	615	1,231	1,231	0	0.0%
General District Court Fines/Interest	60,027	68,856	68,856	68,856	0	0.0%
General District Court Fines	2,595,966	3,282,300	2,595,966	2,673,845	77,879	3.0%
County Fines - J&DR Court	74,483	49,116	14,133	14,133	0	0.0%
Alarm Ordinance Violations	932,246	801,682	961,846	981,083	19,237	2.0%
Collection Agency Fees	51,060	0	0	0	0	--
State Set-Off Debt Service (SOF)	127,500	110,000	131,811	135,765	3,954	3.0%
County Fines/Penalties	33,745	17,350	33,745	33,745	0	0.0%
Parking Violations	1,616,679	1,774,589	1,500,648	1,545,667	45,019	3.0%
Non-Tax Penalty for Late Payment	151,401	133,475	55,950	55,950	0	0.0%
Non-Tax Interest	65,453	48,461	48,461	48,461	0	0.0%
Non-Sufficient Funds Check Return	5,600	1,525	1,525	1,525	0	0.0%
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$7,202,177</b>	<b>\$8,166,007</b>	<b>\$7,275,494</b>	<b>\$7,476,019</b>	<b>\$200,525</b>	<b>2.8%</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
Interest on Investments	\$17,186,790	\$20,336,478	\$64,480,792	\$113,501,922	\$49,021,130	76.0%
Rent of Real Estate	1,084,862	909,947	1,135,019	1,147,749	12,730	1.1%
Rent on Communication Sites	910,247	973,450	973,450	938,218	(35,232)	(3.6%)
Cafeteria Commissions/Vending Machines	73,078	107,745	107,745	107,745	0	0.0%
Cash Over and Short	(1,113)	0	0	0	0	--
Bicycle Locker Rentals	1,705	6,589	6,589	6,589	0	0.0%
<b>TOTAL REV. FROM USE OF MONEY &amp; PROPERTY</b>	<b>\$19,255,568</b>	<b>\$22,334,209</b>	<b>\$66,703,595</b>	<b>\$115,702,223</b>	<b>\$48,998,628</b>	<b>73.5%</b>
<b>CHARGES FOR SERVICES</b>						
Courthouse Maintenance Fees	\$169,789	\$180,703	\$180,703	\$189,738	\$9,035	5.0%
Court Security Fees	591,042	630,413	630,413	661,934	31,521	5.0%
Criminal Justice Academy Fee on Criminal Offenses	59,413	63,469	63,469	63,469	0	0.0%
EMS Transport Fee	21,453,996	20,366,879	21,809,209	24,239,138	2,429,929	11.1%
Copying Machine Revenue	70,806	78,495	78,495	78,495	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	121,594	101,347	101,347	101,347	0	0.0%
Proposed Vacation Fees	1,800	400	400	400	0	0.0%
Jail Fees / DNA Fees	24,610	35,267	25,650	25,650	0	0.0%
Parental Support - Boys Probation House	2,280	2,170	2,170	2,170	0	0.0%
Parental Support - Girls Probation House	0	2,040	1,000	1,000	0	0.0%
Parental Support - Supervised Visitation	5,969	15,339	6,562	6,562	0	0.0%
Commonwealth's Attorney Fees	13,318	16,530	13,318	13,318	0	0.0%
Police Reports and Photo Fees	76,189	52,066	81,798	81,798	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	747,869	600,000	795,444	869,439	73,995	9.3%
Animal Shelter Fees	183,903	169,340	183,903	246,483	62,580	34.0%
Miscellaneous Charges for Services	207,485	0	0	0	0	--
Transportation Options, Programs, and Services	18,475	0	0	50,000	50,000	--
Parking Garage Fees	561,124	571,152	660,959	660,959	0	0.0%
Adoption Service Fees	3,008	7,631	4,398	4,398	0	0.0%
Street Sign Fees	1,310	1,737	1,737	1,737	0	0.0%
Restricted Parking Fees	1,290	2,080	2,080	2,080	0	0.0%

## FY 2024 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Sales - Mapping Division	0	782	0	0	0	--
Adult Day Health Care Fees	0	500,000	500,000	650,000	150,000	30.0%
Adult Day Health Care Medicaid Reimbursemet	0	150,000	200,000	200,000	0	0.0%
Copay - Inmate Medical	12,885	18,780	12,885	12,885	0	0.0%
Coin-Operated Copiers	116,607	103,891	124,122	146,524	22,402	18.0%
Library Overdue Penalties	272,994	168,342	168,342	168,342	0	0.0%
Employee Child Care Center Fees	1,034,437	1,001,872	1,157,130	1,157,130	0	0.0%
School Age Child Care (SACC) Fees	17,945,044	23,832,159	23,832,159	25,023,767	1,191,608	5.0%
County Clerk Fees	5,741,182	5,585,581	4,376,521	4,376,521	0	0.0%
Domestic Violence Services Client Fees - ADAPT	31,395	21,030	39,465	39,465	0	0.0%
FASTRAN Rider Fees	5,074	11,252	11,252	11,252	0	0.0%
<b>Subtotal Misc. Charges for Services</b>	<b>\$49,541,160</b>	<b>\$54,357,018</b>	<b>\$55,131,202</b>	<b>\$59,152,272</b>	<b>\$4,021,070</b>	<b>7.3%</b>
Senior Center Annual Participant Fees	\$65,093	\$100,000	\$100,000	\$125,000	\$25,000	25.0%
James Lee Theatre	6,068	17,000	17,000	17,000	0	0.0%
Rec - Non-County Resident Sport Fee	613,910	523,627	615,870	615,870	0	0.0%
Rec - Community Use/Building Director Fee	17,578	22,000	22,000	22,000	0	0.0%
DNCS Recreation Class Fees	23,780	70,000	70,000	70,000	0	0.0%
Park Authority Recreation Class Fees	246,199	513,750	513,750	513,750	0	0.0%
Rec - Neighborhood Ctr/Therapeutic Rec Fees	81,997	100,000	100,000	100,000	0	0.0%
Custodial Fees	220,471	258,564	258,564	258,564	0	0.0%
<b>Subtotal Recreation Revenue</b>	<b>\$1,275,096</b>	<b>\$1,604,941</b>	<b>\$1,697,184</b>	<b>\$1,722,184</b>	<b>\$25,000</b>	<b>1.5%</b>
Nursing Home Pre-Screening Admission Fee	\$413,278	\$364,048	\$437,028	\$458,879	\$21,851	5.0%
Speech Fees	92,238	150,000	92,238	92,238	0	0.0%
Hearing Fees	17,708	22,374	34,049	34,049	0	0.0%
Vital Statistic Fees	766,296	706,620	743,005	757,865	14,860	2.0%
Dental Health Fees	24,506	21,952	10,592	0	(10,592)	(100.0%)
Pharmacy Fees	44	2,186	0	0	0	--
X-Ray Fees	5,352	6,710	6,710	6,710	0	0.0%
General Medical Clinic Fees	414,762	700,000	560,250	700,000	139,750	24.9%
Family Planning Services	29,663	40,000	29,663	29,663	0	0.0%
Medicaid Dental Fees	25,022	28,080	17,000	0	(17,000)	(100.0%)
Lab Services Fees	272,065	490,000	316,000	347,600	31,600	10.0%
Administrative Fees - Health Dept	6,040	11,147	7,580	7,580	0	0.0%
Sewage Disposal/Well Water Evaluation	300	1,150	500	500	0	0.0%
Adult Day Health Care Fees	328,239	0	0	0	0	--
Adult Day Health Care Medicaid Reimbursement	68,618	0	0	0	0	--
<b>Subtotal Health Related Revenue</b>	<b>\$2,464,131</b>	<b>\$2,544,267</b>	<b>\$2,254,615</b>	<b>\$2,435,084</b>	<b>\$180,469</b>	<b>8.0%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$53,280,388</b>	<b>\$58,506,226</b>	<b>\$59,083,001</b>	<b>\$63,309,540</b>	<b>\$4,226,539</b>	<b>7.2%</b>
<b>RECOVERED COSTS</b>						
City of Fairfax Shared Govt. Expenses	\$3,082,493	\$3,909,381	\$4,505,489	\$4,437,263	(\$68,226)	(1.5%)
City of Fairfax Public Assistance	1,529,091	1,239,504	1,239,504	1,239,504	0	0.0%
City of Fairfax - FASTRAN/Employment	70,190	12,839	70,190	70,190	0	0.0%
Falls Church Public Assistance	1,055,711	998,476	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	381,932	511,978	381,932	381,932	0	0.0%
Inmate Room and Board	224,965	268,712	224,965	224,965	0	0.0%
Boarding of Prisoners	114,530	14,551	114,530	114,530	0	0.0%
Professional Dues Deduction	44,159	45,205	45,205	45,205	0	0.0%
Recovered Costs - Circuit Court	91	25	25	25	0	0.0%
Recovered Costs - General District Court	33,616	71,391	31,340	31,340	0	0.0%

## FY 2024 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Misc. Recovered Costs - Other	(35,120)	54,245	54,245	44,245	(10,000)	(18.4%)
Credit Card Charges	(4,707)	0	0	0	0	--
Child Care Services for Other Jurisdictions	95,448	0	95,000	95,000	0	--
CPAN, Circuit Court Computer Service	393,181	401,242	401,242	401,242	0	0.0%
Golden Gazette	65,105	62,688	62,688	62,688	0	0.0%
Police Academy Cost Recovery	13,800	20,000	13,800	13,800	0	0.0%
FASTRAN	33,646	50,000	50,000	50,000	0	0.0%
Reimbursement - School Health	6,407,588	5,529,099	5,529,099	5,529,099	0	0.0%
State Reimbursement Adult Detention Center	1,227,388	1,255,000	1,109,809	1,109,809	0	0.0%
<b>TOTAL RECOVERED COSTS</b>	<b>\$14,747,227</b>	<b>\$14,458,455</b>	<b>\$14,941,658</b>	<b>\$14,863,432</b>	<b>(\$78,226)</b>	<b>(0.5%)</b>
<b>REVENUE FROM THE COMMONWEALTH</b>						
State Shared Rolling Stock Tax	\$108,225	\$109,704	\$109,704	\$109,704	\$0	0.0%
State Law Enforcement Funding (HB 599)	26,394,873	26,415,329	29,017,345	30,217,345	1,200,000	4.1%
State Indirect Aid	7,908	54,217	54,217	54,217	0	0.0%
<b>Subtotal Non-Categorical State Aid</b>	<b>\$26,511,006</b>	<b>\$26,579,250</b>	<b>\$29,181,266</b>	<b>\$30,381,266</b>	<b>\$1,200,000</b>	<b>4.1%</b>
State Shared Retirement - Circuit Court	\$187,959	\$182,465	\$182,465	\$191,588	\$9,123	5.0%
State Shared Commonwealth Atty. Expenses	2,430,838	2,051,334	2,430,838	2,600,000	169,162	7.0%
State Shared Retirement - Commonwealth Atty.	48,168	39,744	39,744	41,731	1,987	5.0%
State Shared Dept. of Tax Admin./Finance Expenses	2,409,651	2,314,799	2,520,096	2,646,101	126,005	5.0%
State Shared Retirement - Dept. of Tax Admin./Finance	47,672	46,177	46,177	48,486	2,309	5.0%
State Shared Sheriff Expenses	17,952,396	15,881,093	17,425,739	18,950,000	1,524,261	8.7%
State Shared Retirement - Sheriff	338,922	321,445	321,445	337,517	16,072	5.0%
State Shared General Registrar/ Electoral Board Expenses	192,649	85,806	85,806	153,421	67,615	78.8%
<b>Subtotal Shared Expenses</b>	<b>\$23,608,256</b>	<b>\$20,922,863</b>	<b>\$23,052,310</b>	<b>\$24,968,844</b>	<b>\$1,916,534</b>	<b>8.3%</b>
Libraries State Aid	\$556,556	\$526,606	\$526,606	\$605,907	\$79,301	15.1%
Virginia Share Public Assistance Programs	32,376,911	39,334,912	39,334,912	40,772,282	1,437,370	3.7%
Va Child Care Supplement - SACC Program	510,668	1,036,072	1,036,072	1,036,072	0	0.0%
Va. Juvenile Crime Control Act Funding	613,376	613,376	613,376	613,376	0	0.0%
State Share J&DR Court Residential Services	2,430,637	2,289,145	2,430,637	2,430,637	0	0.0%
<b>Subtotal Categorical State Aid</b>	<b>\$36,488,149</b>	<b>\$43,800,111</b>	<b>\$43,941,603</b>	<b>\$45,458,274</b>	<b>\$1,516,671</b>	<b>3.5%</b>
State Reimb. - General District Court	\$51,121	\$85,265	\$85,265	\$85,265	\$0	0.0%
State Reimb. - Health Department	9,776,440	9,532,899	10,224,527	10,622,909	398,382	3.9%
State Reimb. - Residential Beds - JDC	2,350	10,850	10,850	10,850	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	1,451	16,400	16,400	16,400	0	0.0%
State Reimb. - Police Intoxication	4,525	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	2,800,393	2,027,869	2,800,393	2,800,393	0	0.0%
<b>Subtotal State Recovered Costs</b>	<b>\$12,636,280</b>	<b>\$11,679,408</b>	<b>\$13,143,560</b>	<b>\$13,541,942</b>	<b>\$398,382</b>	<b>3.0%</b>
<b>State Reimb - Personal Property Tax (PPTRA)</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$211,313,944</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>\$310,557,635</b>	<b>\$314,295,576</b>	<b>\$320,632,683</b>	<b>\$325,664,270</b>	<b>\$5,031,587</b>	<b>1.6%</b>

## FY 2024 ADVERTISED GENERAL FUND REVENUE

Revenue Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>						
J&DR Court - USDA Grant	\$72,251	\$99,500	\$99,500	\$99,500	\$0	0.0%
Federal Stimulus - COVID - 19	111,447,319	0	0	0	0	--
<b>Subtotal Categorical Federal Aid</b>	<b>\$111,519,570</b>	<b>\$99,500</b>	<b>\$99,500</b>	<b>\$99,500</b>	<b>0</b>	<b>0.0%</b>
DFS Federal and Federal Pass-Through	\$44,422,253	\$40,806,032	\$40,806,032	\$40,806,032	0	0.0%
Payments in Lieu of Taxes - Federal	40,632	45,000	45,000	45,000	0	0.0%
Federal Aid for Indirect Costs	122,575	0	0	0	0	--
<b>TOTAL REVENUE FROM THE FEDERAL GOVERNMENT</b>	<b>\$156,105,031</b>	<b>\$40,950,532</b>	<b>\$40,950,532</b>	<b>\$40,950,532</b>	<b>0</b>	<b>0.0%</b>
<b>Combined State &amp; Federal Public Assistance</b>	<b>\$76,799,164</b>	<b>\$80,140,944</b>	<b>\$80,140,944</b>	<b>\$81,578,314</b>	<b>\$1,437,370</b>	<b>1.8%</b>
<b>MISCELLANEOUS REVENUE - GIFTS, DONATIONS, OTHER</b>						
Litigation Proceeds	\$205,574	\$143,254	\$143,254	\$143,254	\$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	16,544	2,130	0	0	0	--
Contract Rebates	1,678,589	2,165,423	2,165,423	2,165,423	0	0.0%
Gifts, Donations & Miscellaneous Revenue	60,158	130,000	132,130	132,130	0	0.0%
Linebarger Collection Fees	(4,243)	0	0	0	0	--
Sales of Land, Vehicles and Salvage	242,357	115,005	115,005	115,005	0	0.0%
<b>TOTAL MISCELLANEOUS/OTHER</b>	<b>\$2,198,980</b>	<b>\$2,555,812</b>	<b>\$2,555,812</b>	<b>\$2,555,812</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Recovered Costs/Misc./Other Revenue</b>	<b>\$16,946,207</b>	<b>\$17,014,267</b>	<b>\$17,497,470</b>	<b>\$17,419,244</b>	<b>(\$78,226)</b>	<b>(0.4%)</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>\$4,747,127,195</b>	<b>\$4,765,832,686</b>	<b>\$4,851,503,221</b>	<b>\$5,131,138,623</b>	<b>\$279,635,402</b>	<b>5.8%</b>