

FY 2025 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
General Fund Group						
10001 General Fund ²	\$317,345,263	\$325,664,270	\$325,664,270	\$325,617,385	(\$46,885)	(0.01%)
Capital Project Funds						
30020 Infrastructure Replacement and Upgrades	\$333,722	\$0	\$0	\$0	\$0	-
S31000 Public School Construction	24,219,184	0	0	0	0	-
Special Revenue Funds						
40000 County Transit Systems	\$45,027,480	\$48,947,562	\$89,185,356	\$78,839,026	(\$10,346,330)	(11.60%)
40010 County and Regional Transportation Projects	78,056,512	57,875,695	181,516,665	56,653,720	(124,862,945)	(68.79%)
40040 Fairfax-Falls Church Community Services Board	9,290,026	8,451,543	8,451,543	8,451,543	0	0.00%
40090 E-911	4,041,261	3,396,251	3,396,251	3,396,251	0	0.00%
40100 Stormwater Services	37,503	0	16,072,310	0	(16,072,310)	(100.00%)
40140 Refuse Collection and Recycling Operations	207,460	146,464	146,464	189,668	43,204	29.50%
50000 Federal/State Grants	83,199,716	58,156,478	84,191,351	65,688,324	(18,503,027)	(21.98%)
S10000 Public School Operating	886,891,447	953,829,242	954,966,595	977,458,302	\$22,491,707	2.36%
S40000 Public School Food and Nutrition Services	2,777,626	1,579,843	1,579,843	3,009,687	1,429,844	90.51%
S43000 Public School Adult and Community Education	1,119,471	1,169,395	1,144,465	1,144,465	0	0.00%
S50000 Public School Grants and Self Supporting Programs	7,111,896	10,280,928	57,382,874	8,988,146	(48,394,728)	(84.34%)
Enterprise Funds						
69310 Sewer Bond Construction	\$112,808	\$0	\$4,997,236	\$0	(\$4,997,236)	(100.00%)
TOTAL REVENUE FROM THE COMMONWEALTH	\$1,459,771,375	\$1,469,497,671	\$1,728,695,223	\$1,529,436,517	(\$199,258,706)	(11.53%)

¹ In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$132,800,000 to the Northern Virginia Transportation Commission (NVTC) in FY 2025 as a credit to help offset Fairfax County's Operating Subsidy in Fund 3000, Metro Operations and Construction. State aid in the amount of \$29,415,090 is also projected to be disbursed to NVTC in FY 2025 which will be utilized to offset operations in Fund 40000, County Transit Systems.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.