

## FY 2024 ADVERTISED REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund	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>General Fund Group</b>						
10001 General Fund <sup>2</sup>	\$310,557,635	\$314,295,576	\$320,632,683	\$325,664,270	\$5,031,587	1.57%
10030 Contributory Fund	5,000,000	0	0	0	0	-
<b>Capital Project Funds</b>						
30020 Infrastructure Replacement and Upgrades	\$399,764	\$0	\$0	\$0	\$0	-
<b>Special Revenue Funds</b>						
40000 County Transit Systems	\$44,567,586	\$34,313,072	\$70,330,416	\$48,947,562	(\$21,382,854)	(30.40%)
40010 County and Regional Transportation Projects	72,904,948	45,464,201	147,868,968	57,875,695	(89,993,273)	(60.86%)
40040 Fairfax-Falls Church Community Services Board	8,966,895	8,451,543	8,451,543	8,451,543	0	0.00%
40090 E-911	4,591,138	3,396,251	3,396,251	3,396,251	0	0.00%
40100 Stormwater Services	2,967,180	0	710,613	0	(710,613)	(100.00%)
40140 Refuse Collection and Recycling Operations	171,876	113,247	113,247	146,464	33,217	29.33%
50000 Federal/State Grants	63,676,990	44,935,546	94,805,304	58,156,478	(36,648,826)	(38.66%)
S10000 Public School Operating	796,609,720	869,718,278	895,031,420	953,829,242	\$58,797,822	6.57%
S40000 Public School Food and Nutrition Services	1,418,934	1,533,116	1,533,116	1,579,843	46,727	3.05%
S43000 Public School Adult and Community Education	986,214	1,221,983	1,338,875	1,169,395	(169,480)	(12.66%)
S50000 Public School Grants and Self Supporting Programs	7,483,650	8,237,261	23,778,315	10,280,928	(13,497,387)	(56.76%)
<b>Enterprise Funds</b>						
69310 Sewer Bond Construction	\$618	\$0	\$5,110,044	\$0	(\$5,110,044)	(100.00%)
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>\$1,320,303,148</b>	<b>\$1,331,680,074</b>	<b>\$1,573,100,795</b>	<b>\$1,469,497,671</b>	<b>(\$103,603,124)</b>	<b>(6.59%)</b>

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$110,028,402 to the Northern Virginia Transportation Commission (NVTC) in FY 2024 as a credit to help offset Fairfax County's Operating Subsidy. State aid in the amount of \$27,553,975 is also projected to be disbursed to NVTC in FY 2024 which will be utilized to offset operations in Fund 40000, County Transit Systems.

<sup>2</sup> 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.