

# FY 2012

## ADVERTISED BUDGET PLAN



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# General Fund Disbursement Overview

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# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	Increase/ (Decrease) Over/(From) Revised	Percent Increase/ (Decrease)
<b>Positions/ Staff Years</b>	<b>9,407/9,249.79</b>	<b>9,242/9086.06</b>	<b>9,542/9,395.06</b>	<b>9,549/9,402.06</b>	<b>7/7.0</b>	<b>.07%/ .07%</b>
Personnel Services	\$673,673,855	\$665,948,300	\$667,862,261	\$672,933,597	\$5,071,336	0.76%
Operating Expenses	327,820,172	339,317,773	385,124,124	345,298,612	(39,825,512)	(10.34%)
Recovered Costs	(42,620,871)	(45,283,240)	(45,234,995)	(44,628,451)	606,544	1.34%
Capital Equipment	792,415	0	537,052	0	(537,052)	(100.00%)
Fringe Benefits	201,770,116	233,626,678	250,980,866	263,151,156	12,170,290	4.85%
<b>Total Direct Expenditures</b>	<b>\$1,161,435,687</b>	<b>\$1,193,609,511</b>	<b>\$1,259,269,308</b>	<b>\$1,236,754,914</b>	<b>(\$22,514,394)</b>	<b>(1.79%)</b>

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2012 Advertised Budget Plan direct expenditure level of \$1,236,754,914 represents a decrease of \$22,514,394, or 1.79 percent from the FY 2011 Revised Budget Plan direct expenditure level of \$1,259,269,308. The FY 2012 funding level reflects an increase of \$43,145,403, or 3.61 percent, over the FY 2011 Adopted Budget Plan direct expenditure level of \$1,193,609,511.

### Personnel Services

In FY 2012, funding for Personnel Services totals \$672,933,597, an increase of \$5,071,336, or 0.76 percent, over the FY 2011 Revised Budget Plan funding level of \$667,862,261. Personnel Services increased \$6,985,297, or 1.05 percent, over the FY 2011 Adopted Budget Plan funding level of \$665,948,300. The net FY 2012 position increase is 7 positions in General Fund agencies and 35 positions for all funds. For agency-level detail, the FY 2012 Advertised Personnel Services by Agency chart in the Overview Volume under the Financial, Statistical and Summary Tables tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

- ◆ **Regular Salary** funding (net of position turnover) of \$624,192,108 reflects a net increase of \$17,067,838, or 2.81 percent over the FY 2011 Adopted Budget Plan. Of this amount, \$7.1 million is the portion of funding that is Regular Salaries associated with a change in the treatment of some grants required as a result of the replacement of the County's Legacy computer system, whereby costs that can no longer be classified as grants are now allocated in the General Fund. Another \$5.5 million increase in regular salaries results from the reallocation of funding from limited term salaries as a result of the FY 2011 conversion of 297 General Fund limited term positions to Merit Regular status as a result of recent federal regulations related to health care and other federal tax requirements. There is a corresponding reduction in limited term salaries noted below. The net cost to the General Fund of the limited term conversion as approved by the Board of Supervisors in September 2010 is \$4.0 million in additional fringe benefit costs. Some other adjustments are totally offset by additional State revenue, including an increase in Department of Family Services associated with staffing requirements for sustained and significant increases in the public assistance caseloads, and an increase in the Health Department establishing 12/12.0 SYE new proposed public health nurse positions, consistent with the recommendations of the School Health Study and Ten Year Strategic Plan on supporting student health needs. FY 2012 adjustments also are required as a result of actions taken at the FY 2010 Carryover Review, including increases to fund positions supporting workload associated with the Tyson Plan Amendments, the Police and Fire World Games, and County COOP activities to develop the capacity to plan, respond, and recover from a natural or man-made disaster. Total regular salary increases are offset by budget reductions, requiring agencies to maintain higher positions vacancy levels in order to balance the FY 2012

## General Fund Disbursement Overview

budget. In addition, no pay for performance awards or market rate adjustments are included in FY 2012, as these programs were suspended in FY 2010 and have not yet been reinitiated.

- ◆ **Limited Term** position funding (temporary and part-time employees) reflects a decrease of \$5,766,562, or 33.21 percent, from the FY 2011 Adopted Budget Plan. This reduction is primarily due to the conversion of limited term positions to Merit Regular status, as noted above.
- ◆ **Overtime Pay** funding reflects a decrease of \$4,315,979, or 11.7 percent, from the FY 2011 Adopted Budget Plan level, primarily due to a decrease in unscheduled overtime for the Police Department and for the Fire and Rescue Department, as part of budget reductions.
- ◆ **Position adjustments** in the FY 2012 Advertised Budget Plan reflect a net increase of 7/7.0 SYE General Fund positions. The total General Fund position count is 9,549/9,402.06 SYE. The increase in the General Fund is the result of:
  - An increase of 12/12.0 SYE Positions in the Health Department to provide additional public health nurse positions in support of the School Health program. The position expansion supports implementation of the recommendations of the School Health Study and Ten Year Strategic Plan to support the increasing health needs of students enrolled in Fairfax County Public Schools.
  - This increase is partially offset by a transfer of 5/5.0 SYE positions to Fund 105, Cable Communications, for positions appropriately aligned with that funding source. Positions include the transfer of 1/1.0 SYE position supporting financial services from the General Fund Department of Cable and Consumer Services, and the transfer of 4/4.0 SYE positions that provide technology support and logistics for Conference Center Services from the Facilities Management Department.

### Fringe Benefits

In FY 2012, funding for Fringe Benefits totals \$263,151,156, an increase of \$12,170,290, or 4.85 percent, over the FY 2011 Revised Budget Plan level of \$250,980,866, and an increase of \$29,524,478, or 12.64 percent, over the FY 2011 Adopted Budget Plan level of \$233,626,678 primarily due to the following:

- ◆ FY 2012 employer contributions to the retirement systems total \$134,741,644, an increase of \$18,298,861, or 15.7 percent, over the FY 2011 Adopted Budget Plan. An increase of \$15,350,937 is based on projected increases in the employer contribution rates, primarily due to investment losses resulting from the global financial and economic crisis that began in FY 2009. An increase of \$1,359,940 is based on the conversion of limited term positions to Merit Regular status, and an increase of \$744,085 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$129,339 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$714,560 is based on year-to-date FY 2011 experience.
- ◆ Social Security contributions total \$43,263,701, an increase of \$562,790, or 1.3 percent, over the FY 2011 Adopted Budget Plan. An increase of \$604,857 is based on the conversion of limited term positions to Merit Regular status, and an increase of \$330,945 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$57,526 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$430,538, primarily attributable to anticipated savings based on year-to-date FY 2011 experience.

# General Fund Disbursement Overview

- ◆ Group Health Insurance premiums total \$78,092,767, an increase of \$9,882,762, or 14.5 percent, over the FY 2011 Adopted Budget Plan. An increase of \$3,646,515 reflects the impact of projected premium increases of 10.0 percent for all health insurance plans, effective January 1, 2012. An increase of \$923,098 is based on the conversion of limited term positions to Merit Regular status, and an increase of \$505,070 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$87,792 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$4,720,287 represents the full-year impact of January 2011 premium adjustments and increases based on year-to-date FY 2011 experience.

## Operating Expenses

Operating Expenses total \$345,298,612, a decrease of \$39,825,512, or 10.34 percent, from the *FY 2011 Revised Budget Plan* funding level of \$385,124,124. Operating Expenses increased by \$5,980,839, or 1.76 percent over the FY 2011 Adopted Budget Plan funding level of \$339,317,773. Major adjustments from the FY 2011 Adopted Budget Plan are as follows:

- ◆ A net increase of \$3,832,888 in the categories of Welfare Expenses and Subsidies, primarily in the Department of Family Services. An increase, partially offset by revenue associated with the Comprehensive Services Act (CSA) program, will support the Department of Family Services implementation of the System of Care initiative to support Intensive Care Coordination, the Family Partnership Program, and enhanced Utilization Review for families and youth. Other increases include a contract rate increase for the providers of mandated and non-mandated services; and an increase for the Child Care Assistance and Referral Program, which is fully funded by additional resources from the state as part of the 2008-2010 Biennium Budget bill and by an increase in federal and state revenue to provide services to the mandated population.
- ◆ A net increase of \$2,054,426 in general Operating Expenses, primarily to accurately reflect state revenue dedicated to the School Health Program as a County expenditure. Funding of \$1.9 million will be appropriated to the Health Department for this purpose. A total of \$3.9 million in additional state funding supports these costs and the addition of the School Health positions noted above.

## Capital Equipment

There is no Capital Equipment funding included for General Fund agencies in the FY 2012 Advertised Budget Plan, compared with the *FY 2011 Revised Budget Plan* funding level of \$537,052 and the FY 2011 Adopted Budget Plan level of \$0. The minimal level of funding included in FY 2011 is associated with the replacement of existing equipment that has outlived its useful life and is not cost effective to repair. Based on budget reductions, replacement of existing equipment and the purchase of new equipment will continue to be deferred.

## Recovered Costs

Recovered Costs total \$44,628,451, an increase of \$606,544, or 1.34 percent, over the *FY 2011 Revised Budget Plan* level of \$45,234,995. Recovered Costs increase \$654,789, or 1.45 percent, over the FY 2011 Adopted Budget Plan level of \$45,283,240, primarily due to adjustments in lease costs reimbursed to the Department of Facilities Management by other County agencies. Lower lease costs have been renegotiated for some lease renewals. In addition, leases for some temporary space during a renovation period are due to expire.

# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND TRANSFERS

The FY 2012 Transfers Out from the General Fund total \$2,139,596,761, an increase of \$4,604,576 or 0.22 percent, over the *FY 2011 Revised Budget Plan* Transfers Out of \$2,134,992,185. These transfers support programs and activities that reflect the Board of Supervisors' priorities. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service is 52.5 percent in FY 2012.

Major adjustments, as well as linkages with strategic objectives, are summarized below.

	<b>Increase/ (Decrease) Over Revised</b>
Fund 603, OPEB Trust Fund	\$10,100,000
Fund 309, Metro Operations and Construction	\$3,888,445
Fund 303, County Construction	\$2,526,508
Fund 100, County Transit Systems	\$2,463,435
Fund 102, Federal/State Grant Fund	\$1,336,851
Fund 106, Fairfax-Falls Church Community Services Board	\$1,112,379
Fund 312, Public Safety Construction	\$550,000
Funds 200 and 201, Consolidated Debt Service	\$260,912
Fund 119, Contributory Fund	\$124,637
Fund 307, Pedestrian Walkway Improvements	\$100,000
Fund 090, Public School Operating	(\$1,255,755)
Fund 112, Energy Resource Recovery Facility	(\$1,745,506)
Fund 317, Capital Renewal Construction	(\$3,000,000)
Fund 103, Aging Grants and Programs	(\$3,913,560)
Fund 104, Information Technology	(\$7,943,770)
<b>Total</b>	<b>\$4,604,576</b>

### Fund 603, OPEB Trust Fund

The total FY 2012 General Fund transfer to Fund 603, OPEB Trust Fund, is \$20,000,000, an increase of \$10,100,000 over the *FY 2011 Revised Budget Plan* transfer of \$9,900,000. Fund 603 is used to fund the costs of other post-employment benefits (OPEBs) and reduce the County's unfunded actuarial accrued liability under Governmental Accounting Standards Board (GASB) Statement No. 45. An initial reserve that was established as part of the *FY 2005 Carryover Review* created a net OPEB asset, which reduced the impact of the annual required contribution (ARC) on the General Fund transfer in the years following the implementation of GASB 45. However, it is anticipated that the net OPEB asset will be fully exhausted with the funding of the FY 2011 ARC. In accordance with the County's policy to maintain a net OPEB asset, the General Fund transfer must be increased to fully fund the ARC each year. Detailed information on the OPEB Trust Fund can be found in the Fund 603, OPEB Trust Fund narrative in Volume 2 of the [FY 2012 Advertised Budget Plan](#).

### Fund 309, Metro Operations and Construction

The total FY 2012 General Fund transfer to Fund 309, Metro Operation and Construction, is \$11,298,296, an increase of \$3,888,445, over the *FY 2011 Revised Budget Plan* transfer of \$7,409,851. This transfer level is based on preliminary funding requirements projected by WMATA staff in fall 2010, requiring an increase of 7 percent in the local jurisdiction subsidy level. FY 2012 funding also supports a Metro prior year audit adjustment.

### Fund 303, County Construction

The FY 2012 General Fund transfer to Fund 303, County Construction, is \$14,919,369 an increase of \$2,526,508 or 20.39 percent, over the *FY 2011 Revised Budget Plan* transfer of \$12,392,861 with FY 2012 funding limited to only the most critical priority projects.

# General Fund Disbursement Overview

## Fund 100, County Transit Systems

The FY 2012 transfer to Fund 100, County Transit Systems, supporting the FAIRFAX CONNECTOR and Virginia Railway Express (VRE) subsidy, is \$34,455,482, an increase of \$2,463,435, or 7.70 percent over the *FY 2011 Revised Budget Plan* transfer. This increase is required to expand bus services in the Fort Belvoir area to support population growth resulting from the federal Base Realignment and Closure (BRAC) plan. The General Fund increase also supports relocating bus services to a new Reston East Park & Ride, since the current site will be permanently closed in March 2011 in preparation for the construction of the Wiehle Ave. metro station. It is noted that General Fund support for this fund is used in combination with commercial and industrial tax revenue for transportation, and State Aid held on behalf of the County at the Northern Virginia Transportation Commission (NVTC), to support costs not fully covered by CONNECTOR fare revenue.

## Fund 102, Federal/State Grant Fund

The FY 2012 transfer to Fund 102, Federal/State Grant Fund, is \$4,250,852, an increase of \$1,336,851 or 45.88 percent over the *FY 2011 Revised Budget Plan* total of \$2,914,001, as a result of an increase in Local Cash Match requirements in FY 2012. The transfer reflects the anticipated Local Cash Match needed to maximize the County's ability to leverage Federal and State grant funding. The increase in Local Cash Match requirements is due primarily to the consolidation of Fund 103, Aging Grants and Programs into Fund 102, Federal/State Grant Fund. This is offset by a decrease in Local Cash Match requirements due to the transfer of the Department of Family Services grants to the General Fund. These adjustments are necessary to support the implementation of the County's new integrated finance, budget, purchasing and human resources computer system in July 2011.

## Fund 106, Fairfax-Falls Church Community Services Board

The FY 2012 transfer to Fund 106, Fairfax-Falls Church Community Services Board, is \$94,450,326, an increase of \$1,112,379, or 1.19 percent, over the *FY 2011 Revised Budget Plan* transfer of \$93,337,947. The net increase is associated with a supplemental pay increase for Public Health Psychiatrists and Doctors based on analysis conducted by the Department of Human Resources, a 3 percent contract rate adjustment for providers of contracted services, an increase to offer employees the option of receiving health benefits to comply with recently altered federal health care regulations, offset by reductions and revenue enhancements utilized to balance the FY 2012 budget.

## Fund 312, Public Safety Construction

The FY 2012 transfer to Fund 312, Public Safety Construction, is \$550,000. This funding is required to complete construction associated with the renovation of the fourth courtroom in the original portion of the Jennings Judicial Center. This courtroom requires improved lighting; ductwork realignment; millwork refinishing, and new wall, floor and ceiling finishes; ADA compliance upgrades, and technology upgrades to remain operational. Funding to complete the remaining 22 courtrooms will be required in future years.

## Fund 200 and 201, Consolidated Debt Service

The total FY 2012 General Fund transfer to Fund 200 and 201, Consolidated Debt Service, is \$282,844,428, an increase of \$260,912, over the *FY 2011 Revised Budget Plan* transfer of \$282,583,516. This increase is primarily attributable to scheduled requirements for existing debt service.

## Fund 119, Contributory Fund

The FY 2012 transfer to Fund 119, Contributory Fund, is \$12,162,942, an increase of \$124,637, or 1.04 percent, over the *FY 2011 Revised Budget Plan* transfer of \$12,038,305. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

# General Fund Disbursement Overview

## Fund 307, Pedestrian Walkway Improvements

The total FY 2012 General Fund transfer to Fund 307, Sidewalk Construction, is \$100,000. This funding is included to meet emergency and critical maintenance requirements for County trails, sidewalks and pedestrian bridges.

## Fund 090, Public School Operating

The FY 2012 transfer to Fund 090, Public School Operating, is \$1,610,334,722, a decrease of \$1,255,755, or 0.08 percent, from the *FY 2011 Revised Budget Plan* transfer of \$1,611,590,477. The decrease is the result of elimination of one time funding of \$1.3 million for the Priority School Initiative approved as part of the *FY 2010 Carryover Review*. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service is 52.5 percent in FY 2012.

## Fund 112, Energy/Resource Recovery Facility

There is no transfer to Fund 112, Energy/Resource Recovery Facility, in FY 2012, reflecting a decrease of \$1,745,506 from the *FY 2011 Revised Budget Plan* transfer. The General Fund transfer in FY 2011 was associated with reimbursement for local taxes as a result of the transfer of the Lorton property from the federal government to the County. Pursuant to the property transfer, the Energy/Resource Recovery Facility located on the property and operated by Covanta Fairfax, Inc. (CFI) has changed from tax exempt to taxable status. Based on the contract with CFI, the company pays the real estate and personal property taxes on this property and then charges it to the County. Any necessary adjustments for FY 2012 will be made as part of the *FY 2011 Carryover Review*.

## Fund 317, Capital Renewal Construction

The FY 2012 transfer to Fund 317, Capital Renewal Construction, is \$0, reflecting a decrease of \$3,000,000 from the *FY 2011 Revised Budget Plan* transfer. As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved a 3-year plan of short-term borrowing. FY 2012 funding in the amount of \$15 million is the second appropriation for capital renewal projects supported by short-term borrowing. In FY 2011, \$5 million was appropriated and in FY 2013 another \$15 million is anticipated for a total of \$35 million. Eliminating this \$35 million backlog will allow for a more preventative and proactive maintenance program, increase the life cycle of County buildings, and enable the renewal program to reach a fairly consistent level of annual funding requirements. FY 2012 funding will provide for the entire category F (urgent/safety related, or endangering life and/or property) projects and one Category D project. Specific projects supported by this funding level are detailed in the Fund 317, Capital Renewal Construction narrative in Volume 2 of the FY 2012 Advertised Budget Plan.

## Fund 103, Aging Grants and Programs

There is no FY 2012 transfer to Fund 103, Aging Grants and Programs. In July 2011, the County is implementing an integrated finance, budget, purchasing and human resources computer system. As a result, grant funding associated with Fund 103, Aging Grants and Programs is being consolidated into Fund 102, Federal/State Grants Fund. In addition, funding previously classified as a grant in Fund 103, Aging Grants and Programs that no longer meets the grant definition of the new computer system will be transferred to Agency 67, Department of Family Services or Agency 79, Department of Neighborhood and Community Services in the General Fund. Corresponding adjustments have been made in Fund 102, Federal/State Grant Fund, Agency 67, Department of Family Services, and Agency 79, Department of Neighborhood and Community Services for no net impact. It is anticipated that remaining FY 2011 funding and associated positions will be transferred as part of the *FY 2011 Carryover Review*.

## Fund 104, Information Technology

The FY 2012 transfer to Fund 104, Information Technology, is \$5,281,579 a decrease of \$7,943,770, or 60.06 percent, from the *FY 2011 Revised Budget Plan* transfer of \$13,225,349. Detailed information on the Information Technology program may be found in the Fund 104, Information Technology narrative in Volume 2 of the FY 2012 Advertised Budget Plan.

# Fund 119

## Summary of Contributory Agencies

### Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2012 funding totals \$12,212,942 and reflects an increase of \$174,637 or 1.45 percent over the FY 2011 Adopted Budget Plan funding level of \$12,038,305. The required Transfer In from the General Fund is \$12,162,942. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2012 Advertised Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the funding for the various contributory organizations.

Fairfax County	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
<b>Legislative-Executive Functions/Central Service</b>				
<b>Agencies:</b>				
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	889,662	883,745	883,745	889,890
National Association of Counties	19,049	19,049	19,049	19,049
Northern Virginia Regional Commission	557,111	564,382	564,382	568,534
Northern Virginia Transportation Commission	179,609	186,288	186,288	174,499
Virginia Association of Counties	223,810	227,208	227,208	227,208
Virginia Institute of Government	20,000	20,000	20,000	20,000
Washington Airports Task Force	34,425	32,704	32,704	50,000
<b>Subtotal Legislative-Executive</b>	<b>\$1,938,666</b>	<b>\$1,948,376</b>	<b>\$1,948,376</b>	<b>\$1,964,180</b>
<b>Public Safety:</b>				
NOVARIS	\$10,118	\$9,577	\$9,577	\$14,677
Partnership For Youth	42,500	40,375	40,375	40,375
<b>Subtotal Public Safety</b>	<b>\$52,618</b>	<b>\$49,952</b>	<b>\$49,952</b>	<b>\$55,052</b>
<b>Health and Welfare:</b>				
GMU Law and Mental Illness Clinic	\$51,678	\$51,678	\$51,678	\$0
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	86,750
Medical Care for Children	166,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham				
Green Adult Care Residence	1,753,592	1,847,761	1,847,761	2,165,918
Volunteer Fairfax	305,247	305,247	305,247	305,247
<b>Subtotal Health and Welfare</b>	<b>\$2,363,267</b>	<b>\$2,528,436</b>	<b>\$2,528,436</b>	<b>\$2,794,915</b>

# Fund 119

## Summary of Contributory Agencies

Fairfax County	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
<b>Parks, Recreation and Cultural:</b>				
Arts Council of Fairfax County	\$191,257	\$181,694	\$181,694	\$231,694
Arts Council of Fairfax County - Arts Groups Grants	102,000	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	467,500	444,125	444,125	444,125
Dulles Air and Space Museum	150,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	248,455	236,032	236,032	236,032
Fort Belvoir Army Museum	150,000	100,000	100,000	100,000
Lorton Arts Foundation	1,000,000	1,000,000	1,000,000	750,000
Northern Virginia Regional Park Authority	2,083,723	1,979,537	1,979,537	1,979,537
Reston Historic Trust	17,000	16,150	16,150	16,150
Herndon Dulles Visitors Center	0	0	0	40,000
Town of Vienna Teen Center	34,000	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	106,250	100,938	100,938	100,938
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$4,550,185</b>	<b>\$4,287,676</b>	<b>\$4,287,676</b>	<b>\$4,127,676</b>
<b>Community Development:</b>				
Architectural Review Board	\$2,975	\$2,826	\$2,826	\$2,826
Center for Chesapeake Communities	30,600	29,070	29,070	29,070
Commission for Women	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,538,837	2,378,965	2,378,965	2,426,544
Earth Sangha	17,000	16,150	16,150	16,150
Fairfax County History Commission	22,119	21,013	21,013	21,013
Fairfax ReLeaf	44,200	41,990	41,990	41,990
Greater Reston Incubator	25,500	24,225	24,225	24,225
Northern Virginia Community College	91,110	90,181	90,181	89,856
Northern Virginia Conservation Trust	239,740	227,753	227,753	227,753
Northern Virginia Soil and Water Conservation District	421,990	0	0	0
Occoquan Watershed Monitoring Program	112,559	0	0	0
OpenDoor Housing Fund	31,776	31,776	31,776	31,776
Southeast Fairfax Development Corporation	192,968	183,320	183,320	183,320
VPI/UVA Education Center	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	28,445	27,023	27,023	27,023
<b>Subtotal Community Development</b>	<b>\$3,856,735</b>	<b>\$3,131,208</b>	<b>\$3,131,208</b>	<b>\$3,178,462</b>
<b>Nondepartmental:</b>				
Fairfax Public Law Library	\$92,657	\$92,657	\$92,657	\$92,657
<b>Subtotal Nondepartmental</b>	<b>\$92,657</b>	<b>\$92,657</b>	<b>\$92,657</b>	<b>\$92,657</b>
<b>Total County Contributions</b>	<b>\$12,854,128</b>	<b>\$12,038,305</b>	<b>\$12,038,305</b>	<b>\$12,212,942</b>