

**FY 2016 ADVERTISED  
REVENUE FROM THE COMMONWEALTH <sup>1</sup>**

| <b>Fund/Fund Title</b>                                      | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Adopted<br/>Budget Plan</b> | <b>FY 2015<br/>Revised<br/>Budget Plan</b> | <b>FY 2016<br/>Advertised<br/>Budget Plan</b> | <b>Increase/<br/>(Decrease)<br/>Over Revised</b> | <b>% Increase/<br/>(Decrease)<br/>Over Revised</b> |
|---|---------------------------|--|--|---|--|--|
| 10001 General Fund <sup>2</sup>                             | \$303,665,068             | \$306,785,768                              | \$306,593,552                              | \$306,867,316                                 | \$273,764  | 0.09%  |
| 30010 General Construction and<br>Contributions             | 0                         | 0  | 3,838,964                                  | 0   | (3,838,964)                                      | (100.00%)  |
| 30020 Infrastructure Replacement<br>and Upgrades            | 88,452                    | 0  | 0  | 0   | 0  | -  |
| 30040 Contributed Roadway<br>Improvement                    | 50,484                    | 0  | 649,516                                    | 0   | (649,516)  | (100.00%)  |
| 30060 Pedestrian Walkway<br>Improvements                    | 349,467                   | 0  | 523,193                                    | 0   | (523,193)  | (100.00%)  |
| 30080 Commercial Revitalization<br>Program                  | 89,750                    | 0  | 1,399,789                                  | 0   | (1,399,789)                                      | (100.00%)  |
| 40000 County Transit Systems                                | 8,750,978                 | 26,491,972                                 | 22,939,467                                 | 32,340,450                                    | 9,400,983  | 40.98%   |
| 40010 County and Regional<br>Transportation Projects        | 36,572,641                | 0  | 0  | 0   | 0  | -  |
| 40040 Fairfax-Falls Church<br>Community Services Board      | 13,259,822                | 13,153,665                                 | 13,153,665                                 | 13,179,720                                    | 26,055   | 0.20%  |
| 40090 E-911   | 4,424,054                 | 4,400,000                                  | 4,400,000                                  | 4,400,000                                     | 0  | 0.00%  |
| 40140 Refuse Collection and<br>Recycling Operations         | 128,207                   | 145,292                                    | 145,292                                    | 128,034                                       | (17,258)   | (11.88%)   |
| 50000 Federal/State Grants                                  | 23,504,383                | 25,880,228                                 | 22,606,976                                 | 32,709,479                                    | 10,102,503                                       | 44.69%   |
| 69310 Sewer Bond Construction                               | 591,814                   | 0  | 10,829,276                                 | 0   | (10,829,276)                                     | (100.00%)  |
| S10000 Public School Operating                              | 558,872,800               | 547,537,195                                | 578,383,680                                | 580,185,212                                   | 1,801,532  | 0.31%  |
| S40000 Public School Food and<br>Nutrition Services         | 1,041,918                 | 1,048,179                                  | 1,041,326                                  | 1,149,874                                     | 108,548  | 10.42%   |
| S43000 Public School Adult and<br>Community Education       | 937,762                   | 1,172,815                                  | 922,815                                    | 923,790                                       | 975  | 0.11%  |
| S50000 Public School Grants and<br>Self Supporting Programs | 10,340,990                | 10,273,469                                 | 10,463,743                                 | 9,988,159                                     | (475,584)  | (4.55%)  |
| <b>Total Revenue from the<br/>Commonwealth</b>              | <b>\$962,668,590</b>      | <b>\$936,888,583</b>                       | <b>\$977,891,254</b>                       | <b>\$981,872,034</b>                          | <b>\$3,980,780</b>                               | <b>0.41%</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 \$77,966,018 to the Northern Virginia Transportation Commission (NVTC) in FY 2016 as a credit to help offset Fairfax County's Operating Subsidy and \$22,958,296 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 30000, Metro Operations and Construction. State aid in the amount of \$21,340,450 is also projected to be disbursed to NVTC in FY 2016 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.