

General Fund Disbursement Overview

Summary of General Fund Direct Expenditures

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Expenditures						
Personnel Services	\$918,938,029	\$1,075,103,744	\$1,064,080,490	\$1,141,968,922	\$77,888,432	7.32%
Operating Expenses	418,047,982	385,157,129	575,037,228	376,697,786	(198,339,442)	(34.49%)
Recovered Costs	(33,584,500)	(37,051,004)	(37,051,004)	(26,124,840)	10,926,164	(29.49%)
Capital Equipment	37,855,500	631,600	11,786,899	678,617	(11,108,282)	(94.24%)
Fringe Benefits	416,465,113	492,890,074	479,876,770	550,750,926	70,874,156	14.77%
Total Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$2,093,730,383	\$2,043,971,411	(\$49,758,972)	(2.38%)
Positions*						
Positions	10,590	10,604	10,623	10,576	-47	-0.44%
Full-Time Equivalents	10,476.45	10,489.70	10,511.04	10,463.34	-47.7	-0.45%

* Excludes state positions

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 2025 Adopted Budget Plan direct expenditure level of \$2,043,971,411 represents a decrease of \$49,758,972, or 2.38 percent, from the FY 2024 Revised Budget Plan direct expenditure level of \$2,093,730,383. The FY 2025 funding level reflects an increase of \$127,239,868, or 6.64 percent, over the FY 2024 Adopted Budget Plan direct expenditure level of \$1,916,731,543.

Personnel Services

In FY 2025, funding for Personnel Services totals \$1,141,968,922, a net increase of \$77,888,432, or 7.32 percent, over the FY 2024 Revised Budget Plan funding level of \$1,064,080,490. Personnel Services increased a net of \$66,865,178, or 6.22 percent, over the FY 2024 Adopted Budget Plan funding level of \$1,075,103,744. For agency-level detail, the FY 2025 Adopted 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 expenditure category of Personnel Services are summarized below and includes \$15,967,603 in reductions utilized to balance the FY 2025 budget.

Regular Salaries funding (net of Position Turnover) of \$1,037,176,604 reflects a net increase of \$61,834,000, or 6.34 percent, over the FY 2024 Adopted Budget Plan. This increase primarily reflects funding for a 2.00 percent market rate adjustment (MRA) for all employees not impacted by the two collective bargaining agreements and performance-based and longevity increases for non-uniformed merit employees, all effective July 2024; adjustments associated with wage-provisions included in the collective bargaining agreements, such as Cost of Living Adjustments (COLA), pay scale adjustments, and placement on FY 2025 pay plans; merit and longevity increases for uniformed employees awarded on employees' anniversary dates; employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data; and non-wage provisions specified in collective bargaining agreements. These increases are partially offset by agency reductions utilized to balance the FY 2025 budget.

Limited-Term position funding (temporary and non-merit benefits-eligible employees) reflects a net decrease of \$644,233, or 2.35 percent, from the FY 2024 Adopted Budget Plan. This net decrease primarily reflects the reductions utilized to balance the FY 2025 budget partially offset by an increase

General Fund Disbursement Overview

for a 2.00 percent market rate adjustment for all employees not impacted by the two collective bargaining agreements.

Shift Differential funding reflects an increase of \$233,693, or 5.06 percent, over the FY 2024 Adopted Budget Plan, primarily due to efforts to align the County's shift differential premium pay with the market based on benchmark data.

Overtime Pay funding reflects an increase of \$5,441,718, or 8.04 percent, over the FY 2024 Adopted Budget Plan primarily due to compensation adjustments in Public Safety agencies, effective July 2024.

Position Adjustments in the FY 2025 Adopted Budget Plan reflect a net decrease of 47/47.7 FTE General Fund positions from the FY 2024 Revised Budget Plan, as detailed below. It should be noted that position movements between General Fund agencies are included in agency narratives but are not detailed below.

- An increase of 2/2.0 FTE positions in the Office of Elections to bolster IT support within the agency and enhance voter services.
- An increase of 1/1.0 FTE position in the Office of the County Attorney to support the growing case load handled in the department.
- An increase of 5/5.0 FTE positions in the Department of Housing and Community Development to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.
- An increase of 4/4.0 FTE positions in the Fairfax County Park Authority to support for the Zero Waste Initiative pilot program.
- An increase of 7/7.0 FTE positions in the Department of Tax Administration to support business tax audit and compliance enhancement initiatives.
- An increase of 6/4.8 FTE positions in the Department of Neighborhood and Community Services associated with the opening of two School Age Child Care (SACC) rooms at Louise Archer Elementary School.
- An increase of 4/4.0 FTE positions in the General District Court to support the growing number of non-violent offenders experiencing a mental health crisis who are being diverted from incarceration to treatment.
- An increase of 4/4.0 FTE positions in the Police Department associated with the next phase of staffing at the South County Police Station.
- An increase of 1/1.0 FTE position in the Office of the Sheriff to support the agency's wireless network infrastructure systems.
- A decrease of 81/80.5 FTE positions from multiple agencies as a result of reductions utilized to balance the FY 2025 budget. Agencies with position reductions include: Office of the County Executive; Department of Cable and Consumer Services; Department of Finance; Department of Human Resources; Office of Public Affairs; Department of Management and Budget; Department of Housing and Community Development; Office of Human Rights and Equity

General Fund Disbursement Overview

Programs; Department of Transportation; Civil Service Commission; Fairfax County Public Library; Department of Information Technology; Health Department; Department of Neighborhood and Community Services; Circuit Court and Records; Juvenile and Domestic Relations District Court; Office of the Commonwealth's Attorney; Police Department; Office of the Sheriff; and Fire and Rescue Department.

Fringe Benefits

In FY 2025, funding for Fringe Benefits totals \$550,750,926, an increase of \$70,874,156, or 14.77 percent, over the *FY 2024 Revised Budget Plan* level of \$479,876,770, and an increase of \$57,860,852, or 11.74 percent, over the FY 2024 Adopted Budget Plan level of \$492,890,074. The increase over the FY 2024 Adopted Budget Plan is summarized as follows.

- An increase of \$29,441,371 reflects the impact of employee compensation adjustments, including a 2.00 percent market rate adjustment (MRA) for all employees not impacted by the two collective bargaining agreements, and performance-based and longevity increases for non-uniformed merit employees, all effective July 2024; adjustments associated with wage-provisions impacted by collective bargaining agreements, such as Cost of Living Adjustments (COLA), pay scale adjustments, and placement on FY 2025 pay plans; merit and longevity increases for uniformed employees; employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data; and additional benefits to support non-wage provisions specified in the two collective bargaining agreements. These increases impact Social Security and Medicare (FICA), as well as Retirement.
- An increase of \$2,887,001 in Fringe Benefits is based on funding for new positions added in FY 2025 and funding required for the full-year impact of positions added in FY 2024. This increase impacts Health, Dental and Life Insurance, FICA, and Retirement.
- A net increase of \$25,154,418 in Retirement is due to increases in employer contribution rates based on the actuarial valuation, partially offset by year-to-date FY 2024 experience.
- A net increase of \$378,062 is associated with changes in several fringe benefit categories, including increases in Employee Awards Program and Capital Project Reimbursements, partially offset by savings primarily in health insurance, and FICA.

Operating Expenses

In FY 2025, Operating Expenses total \$376,697,786, a net decrease of \$198,339,442, or 34.49 percent, from the *FY 2024 Revised Budget Plan* funding level of \$575,037,228. Operating Expenses decreased by \$8,459,343, or 2.20 percent, from the FY 2024 Adopted Budget Plan funding level of \$385,157,129. Major adjustments from the FY 2024 Adopted Budget Plan are summarized below. It should be noted that transfers between General Fund agencies are not included in the following narrative.

- A decrease of \$11,580,841 is associated with moving expenses to other funds including the transfer of the FASTRAN Human Services Transportation program to Fund 40000, County Transit Systems and funding associated with chargebacks to Fund 60030, Technology Infrastructure.
- A decrease of \$8,803,864 is associated with agency reductions utilized to balance the FY 2025 budget.

General Fund Disbursement Overview

- An increase of \$7,567,330 in contract rate increases for the providers of mandated and non-mandated services.
- An increase of \$1,851,000 to support Board of Supervisors initiatives, mandated services, and/or the increased costs of doing business.
- An increase of \$1,400,581 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.
- An increase of \$943,025 for PLUS licenses based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting, or other land development processes online.
- An increase of \$334,990 to support the expansion of the Photo Speed Enforcement Program of the Fairfax County Police Department.

Capital Equipment

In FY 2025, Capital Equipment funding for General Fund agencies totals \$678,617, a decrease of \$11,108,282, or 94.24 percent, from the *FY 2024 Revised Budget Plan* funding level of \$11,786,899. Capital Equipment funding increased by \$47,017, or 7.44 percent, over the FY 2024 Adopted Budget Plan funding level of \$631,600 to support expansion of the Photo Speed Enforcement Program.

Recovered Costs

In FY 2025, Recovered Costs total \$26,124,840, a decrease of \$10,926,164, or 29.49 percent, from the *FY 2024 Revised Budget Plan* and the FY 2024 Adopted Budget Plan funding levels of \$37,051,004, primarily associated with the transfer of the FASTRAN Human Services Transportation program to Fund 40000, County Transit Systems.

General Fund Disbursement Overview

Summary of General Fund Transfers

The FY 2025 Transfers Out from the General Fund total \$3,409,347,618, an increase of \$218,456,816, or 6.85 percent, over the FY 2024 Adopted Budget Plan Transfers Out of \$3,190,890,802. These transfers support programs and activities that reflect the Board of Supervisors' priorities. Adjustments are summarized in the chart below.

	Increase / (Decrease) Over FY 2024 Adopted
Fund S10000, Public School Operating	\$165,000,000
Fund 10020, Community Funding Pool	644,896
Fund 10030, Contributories	(128,366)
Funds 20000 and 20001, Consolidated Debt Service	20,500,000
Fund 30000, Metro Operations and Construction	10,000,000
Fund 30010, General Construction and Contributions	4,923,085
Fund 30020, Infrastructure Replacement and Upgrades	1,000,000
Fund 40000, County Transit Systems	3,430,988
Fund 40040, Fairfax-Falls Church Community Services Board	5,440,679
Fund 40045, Early Childhood Birth to 5	712,608
Fund 40090, E-911	3,157,347
Fund 50000, Federal-State Grants	652,266
Fund 60000, County Insurance	(80,728)
Fund 60020, Document Services	117,956
Fund 60030 Technology Infrastructure Services	3,445,153
Fund 73030, OPEB Trust	(500,000)
Fund 83000, Alcohol Safety Action Program	140,932
Total	\$218,456,816

Fund S10000, Public School Operating

The FY 2025 General Fund transfer to Fund S10000, Public School Operating, is \$2,584,409,875, an increase of \$165,000,000, or 6.82 percent, over the FY 2024 Adopted Budget Plan transfer of \$2,419,409,875. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS), which underscores that education continues to be the highest priority. The transfer to Public School Operating, the School Construction Fund, and School Debt Service represents 51.51 percent of total General Fund Disbursements.

Fund 10020, Community Funding Pool

The FY 2025 General Fund transfer to Fund 10020, Community Funding Pool is \$13,542,806, an increase of \$644,896, or 5.00 percent, over the FY 2024 Adopted Budget Plan transfer of \$12,897,910. This increase is associated with performance and leverage requirements for non-profit organizations and provides additional funding to community organizations to meet health and human services needs in the County. FY 2025 is the first year of the next two-year award cycle for grant-making to community-based organizations.

General Fund Disbursement Overview

Fund 10030, Contributories

The FY 2025 General Fund transfer to Fund 10030, Contributories, is \$19,667,330, a decrease of \$128,366, or 0.65 percent, from the FY 2024 Adopted Budget Plan transfer of \$19,795,696. The FY 2025 Adopted Budget Plan includes a decrease in funding for the Inova Fairfax County Childhood Longitudinal Study, partially offset by increases for the Northern Virginia Conservation Trust, Volunteer Fairfax, and the Architectural Review Board. Other changes are associated with contributions based on legal requirements, per capita calculations, contractual or regional commitments, membership dues, and increased support for arts and cultural activities in the County. More detail on the Contributory Fund is included later in this section.

Funds 20000 and 20001, Consolidated Debt Service

The FY 2025 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$358,308,948, an increase of \$20,500,000, or 6.07 percent, over the FY 2024 Adopted Budget Plan transfer of \$337,808,948. The FY 2025 Adopted Budget Plan includes funding adjustments primarily associated with scheduled requirements for existing debt service payments.

Fund 30000, Metro Operations and Construction

The FY 2025 General Fund transfer to Fund 30000, Metro Operations and Construction, is \$63,046,270, an increase of \$10,000,000, or 18.85 percent, over the FY 2024 Adopted Budget Plan transfer of \$53,046,270. This transfer increase is required to address Fairfax County's share of the anticipated jurisdictional subsidy for Metro, accounting for a combined state aid and local gas tax funding sources.

Fund 30010, General Construction and Contributions

The FY 2025 General Fund transfer to Fund 30010, General Construction and Contributions, is \$28,658,933, an increase of \$4,923,085, or 20.74 percent, over the FY 2024 Adopted Budget Plan transfer of \$23,735,848. The FY 2025 Adopted Budget Plan includes funding adjustments primarily associated with Bamboo Mitigation, Forestry Operations, and Park Authority Maintenance, and an increase to support the contribution to the Northern Virginia Regional Park Authority (NOVA Parks), previously supported by General Obligation Bonds.

Fund 30020, Infrastructure Replacement and Upgrades

The FY 2025 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$2,500,000, an increase of \$1,000,000, or 66.67 percent, over the FY 2024 Adopted Budget Plan transfer of \$1,500,000. The FY 2025 Adopted Budget Plan includes funding adjustments to address six of the top priority building subsystem upgrades and replacements identified through the annual analysis of the condition of various County facilities.

Fund 40000, County Transit Systems

The FY 2025 General Fund transfer to Fund 40000, County Transit Systems, is \$46,396,047, an increase of \$3,430,988, or 7.99 percent, over the FY 2024 Adopted Budget Plan transfer of \$42,965,059. This increase is associated with increased operating requirements for Fairfax Connector Bus service and the transfer of FASTRAN Human Services Transportation operations from Agency 79, Department of Neighborhood and Community Services.

General Fund Disbursement Overview

Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2025 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$181,435,866, an increase of \$5,440,679, or 3.09 percent, over the FY 2024 Adopted Budget Plan transfer of \$175,995,187. The FY 2025 Adopted Budget Plan includes funding adjustments primarily to support employee pay increases, contract rate adjustments, new positions for support coordination, and an increase in fringe benefits due to increases in employer contribution rates to the retirement systems. These increases are partially offset by agency reductions made to align program budgets with actual expenses and reduce costs by leveraging efficiencies.

Fund 40045, Early Childhood Birth to 5

The FY 2025 General Fund transfer to Fund 40045, Early Childhood Birth to 5, is \$34,784,561, an increase of \$712,608, or 2.09 percent, over the FY 2024 Adopted Budget Plan transfer of \$34,071,953. The FY 2025 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024; funding to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data; contract rate adjustments, and additional funding to support fringe benefit increases. These adjustments are partially offset by reductions made to align program budgets with actual expenses and reduce costs by leveraging efficiencies.

Fund 40090, E-911

The FY 2025 General Fund transfer to Fund 40090, E-911, is \$16,750,642, an increase of \$3,157,347, or 23.23 percent, over the FY 2024 Adopted Budget Plan transfer of \$13,593,295. The FY 2025 Adopted Budget Plan includes funding adjustments to support the collective bargaining agreement between Fairfax County and Local Chapter 2068 of the International Association of Firefighters (IAFF). In addition, funding adjustments are included for employees not impacted by the IAFF Collective Bargaining Agreement to support employee compensation, including a 2.00 percent MRA, performance-based and longevity increases, employee retention and recruitment efforts, contract rate increases and increased fringe benefits. These increases are partially offset by reductions associated with leveraging efficiencies and personnel services savings.

Fund 50000, Federal-State Grants

The FY 2025 General Fund transfer to Fund 50000, Federal-State Grants, is \$5,084,920, an increase of \$652,266, or 14.72 percent, over the FY 2024 Adopted Budget Plan transfer of \$4,432,654. The transfer reflects the anticipated Local Cash Match needed to maximize the County's ability to leverage federal and state grant funding. The reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. This increase in Local Cash Match requirements is primarily due to an increase in the requirements association with grants such as Head Start, Early Head Start, and those addressing aging, which support initiatives like Home Delivered Meals and Care Coordination.

Fund 60000, County Insurance

The FY 2025 General Fund transfer to Fund 60000, County Insurance, is \$24,439,550, a decrease of \$80,728, or 0.33 percent, from the FY 2024 Adopted Budget Plan transfer of \$24,520,278. The FY 2025 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 2.00 percent MRA for all employees, performance-based and longevity increases for non-uniformed merit employees, and funding to align the County's pay structure with the market based on benchmark data. These increases are fully offset by reductions associated with insurance premium reductions, contract savings and savings in the Automated External Defibrillator program.

General Fund Disbursement Overview

Fund 60020, Document Services

The FY 2025 General Fund transfer to Fund 60020, Document Services, is \$4,589,474, an increase of \$117,956, or 2.64 percent, over the FY 2024 Adopted Budget Plan transfer of \$4,471,518. The FY 2025 Adopted Budget Plan includes funding adjustments primarily to support employee compensation, including a 2.00 percent MRA for all employees and performance-based and longevity increases for non-uniformed merit employees, effective July 2024.

Fund 60030, Technology Infrastructure Services

The FY 2025 General Fund transfer to Fund 60030, Technology Infrastructure Services, is \$6,666,733, an increase of \$3,445,153 over the FY 2024 Adopted Budget Plan transfer of \$3,221,580. The FY 2025 Adopted Budget Plan includes funding adjustments primarily to address contract rate increases associated with software, storage and support; and support employee compensation, including a 2.00 percent MRA for all employees and performance-based and longevity increases, effective July 2024.

Fund 73030, OPEB Trust

The FY 2025 General Fund transfer to Fund 73030, OPEB Trust, is \$1,000,000, a decrease of \$500,000, or 33.33 percent, from the FY 2024 Adopted Budget Plan transfer of \$1,500,000. The FY 2025 Adopted Budget Plan includes funding adjustments primarily due to a decrease in the Annual Required Contribution (ARC) based on actual retiree claims experience.

Fund 83000, Alcohol Safety Action Program

The FY 2025 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$1,166,896, an increase of \$140,932, or 13.74 percent, over the FY 2024 Adopted Budget Plan transfer of \$1,025,964. The FY 2025 Adopted Budget Plan includes funding adjustments to support employee compensation, including a 2.00 percent MRA for all employees, performance-based and longevity increases for non-uniformed merit employees, employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and support for fringe benefits.

General Fund Disbursement Overview

Summary of Contributory Agencies

Fund 10030, Contributories, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2025 contributory funding totals \$19,693,041 and reflects a decrease of \$128,366 or 0.6 percent from the FY 2024 Adopted Budget Plan funding level of \$19,821,407. The required Transfer In from the General Fund is \$19,667,330. Individual contributions are described in detail in the narrative of Fund 10030, Contributories, in Volume 2 of the FY 2025 Adopted 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.

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Govts.	1,320,297	1,363,713	1,363,713	1,423,687	1,423,687
National Association of Counties	21,635	23,066	23,066	23,066	23,066
Northern Virginia Regional Commission	758,966	747,662	747,662	773,833	773,833
Northern Virginia Transportation Comm.	160,532	160,796	160,796	155,168	155,168
Virginia Association of Counties	240,520	245,331	245,331	262,144	262,144
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$2,566,950	\$2,605,568	\$2,605,568	\$2,702,898	\$2,702,898
Public Safety:					
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	10,000	10,000	10,000	10,000	10,000
Subtotal Public Safety	\$19,577	\$19,577	\$19,577	\$19,577	\$19,577
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$115,030	\$115,030
Medical Care for Children	287,000	287,000	287,000	287,000	287,000
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	3,039,229	3,246,340	3,246,340	3,363,421	3,363,421
Volunteer Fairfax	445,718	445,718	445,718	490,290	490,290
Specially Adapted Resource Clubs	0	0	125,000	0	0
Subtotal Health and Welfare	\$3,880,147	\$4,087,258	\$4,212,258	\$4,255,741	\$4,255,741

General Fund Disbursement Overview

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Parks, Recreation and Cultural:					
ARTSFAIRFAX	\$1,354,445	\$1,554,445	\$1,554,445	\$1,554,445	\$1,554,445
Celebrate Fairfax	750,000	750,000	750,000	750,000	750,000
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	150,000	150,000	150,000	150,000	150,000
NOVA Parks	2,338,173	2,508,279	2,508,279	2,541,654	2,541,654
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
250th Commission	0	150,000	150,000	150,000	150,000
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
Subtotal Parks, Recreation and Cultural	\$5,168,038	\$5,688,144	\$5,688,144	\$5,721,519	\$5,721,519
Community Development:					
Architectural Review Board	\$10,005	\$10,953	\$10,953	\$15,972	\$15,972
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	3,012,470	3,012,470	3,012,470	3,020,938	3,020,938
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax County History Commission	21,013	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225	24,225
Inova Fairfax County Longitudinal Study	500,000	500,000	500,000	0	0
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	15,000
Northern Virginia Community College	113,250	112,390	112,390	111,349	111,349
Northern Virginia Conservation Trust	287,753	227,753	227,753	287,753	287,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
Tysons Community Alliance	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
Women's Center of Northern Virginia	27,023	27,023	177,023	27,023	27,023
Subtotal Community Development	\$6,759,115	\$7,199,203	\$7,349,203	\$6,771,649	\$6,771,649
Nondepartmental:					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	188,657	188,657	188,657	188,657
Subtotal Nondepartmental	\$125,657	\$221,657	\$221,657	\$221,657	\$221,657
Total County Contributions	\$18,519,484	\$19,821,407	\$20,096,407	\$19,693,041	\$19,693,041