

# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	Percent Increase/ (Decrease)
<b>Positions /</b>	<b>9,812 /</b>	<b>9,922 /</b>	<b>9,958 /</b>	<b>10,000 /</b>	<b>42</b>	<b>0.42%</b>
<b>Full-Time Equivalents</b>	<b>9,751.93</b>	<b>9,801.93</b>	<b>9,839.03</b>	<b>9,880.63</b>	<b>41.6</b>	<b>0.51%</b>
Personnel Services	\$781,231,428	\$829,082,703	\$828,508,403	\$865,206,541	\$36,698,138	4.43%
Operating Expenses	356,484,148	349,315,086	390,993,162	362,769,688	(28,223,474)	(7.22%)
Recovered Costs	(35,621,117)	(36,588,399)	(38,075,592)	(37,942,821)	132,771	(0.35%)
Capital Equipment	2,143,040	116,058	3,445,777	354,744	(3,091,033)	(89.70%)
Fringe Benefits	347,497,198	370,918,880	373,036,830	389,922,233	16,885,403	4.53%
<b>Total Direct Expenditures</b>	<b>\$1,451,734,697</b>	<b>\$1,512,844,328</b>	<b>\$1,557,908,580</b>	<b>\$1,580,310,385</b>	<b>\$22,401,805</b>	<b>1.44%</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 2019 Advertised Budget Plan direct expenditure level of \$1,580,310,385 represents an increase of \$22,401,805 or 1.44 percent from the FY 2018 Revised Budget Plan direct expenditure level of \$1,557,908,580. The FY 2019 funding level reflects an increase of \$67,466,057, or 4.46 percent, over the FY 2018 Adopted Budget Plan direct expenditure level of \$1,521,844,328.

### Personnel Services

In FY 2019, funding for Personnel Services totals \$865,206,541, an increase of \$36,698,138 or 4.43 percent over the FY 2018 Revised Budget Plan funding level of \$828,528,403. Personnel Services increased \$36,123,838, or 4.36 percent, over the FY 2018 Adopted Budget Plan funding level of \$829,082,703. The net FY 2019 General Fund agency positions represent an increase of 42/41.60 FTE positions over the FY 2018 Revised Budget Plan. For agency-level detail, the FY 2019 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 category of Personnel Services expenditures are provided as follows:

- ◆ **Regular Salary** funding (net of Position Turnover) of \$782,094,072 reflects a net increase of \$34,213,413 or 4.57 percent over the FY 2018 Adopted Budget Plan. This increase primarily reflects funding for a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates; and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$1,296,555 or 6.29 percent over the FY 2018 Adopted Budget Plan. This increase primarily reflects funding for a 2.25 percent market rate adjustment for all employees, as well as increases in the Department of Family Services associated with the realignment of the Infant and Toddler Connection (ITC) program and increasing capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program.

## General Fund Disbursement Overview

- ◆ **Overtime Pay** funding reflects an increase of \$613,870 or 1.10 percent over the FY 2018 Adopted Budget Plan primarily due to compensation adjustments in Public Safety agencies, effective July 2018.
- ◆ **Position Adjustments** in the FY 2019 Advertised Budget Plan reflect a net increase of 42/41.6 FTE positions over the *FY 2018 Revised Budget Plan* due to the following:
  - A decrease of 39/39.0 FTE positions from the General Fund transferred to the Fairfax-Falls Church Community Services Board (CSB), as part of the Health and Human Services realignment;
  - An increase of 43/42.16 FTE positions in the Department of Family Services; 41/41.0 FTE positions associated with the realignment of the Infant and Toddler Connection (ITC) program, and 2/1.6 FTE positions associated with the opening of two new School-Age Child Care rooms.
  - An increase of 18/18.0 FTE positions in the Police Department; 17/17.0 FTE to support staffing in the South County Police Station, and 1/1.0 FTE to support the Criminal Intelligence Unit;
  - An increase of 6/6.0 FTE positions required to support the third year of the County's Diversion First initiative, which is a multiagency collaboration. 3/3.0 FTE went to the Office of the Sheriff, 2/2.0 FTE to the Juvenile and Domestic Relations District Court, and 1/1.0 FTE to the Police Department.
  - An increase of 5/5.0 FTE positions in the Department of Tax Administration to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center;
  - An increase of 4/4.0 FTE positions in Capital Facilities to address the growing workload associated with planned projects in the Capital Improvement Program (CIP);
  - An increase of 2/2.0 FTE positions in the Health Department to expand the Nurse Family Partnership Program;
  - An increase of 1/1.0 FTE position in the Facilities Management Department to support the annual infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities;
  - An increase of 1/1.0 FTE position in Business Planning and Support to provide ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS); and,
  - An increase of 1/1.0 FTE position in the Department of Transportation to support transit-related programs.

### Fringe Benefits

In FY 2019, funding for Fringe Benefits totals \$389,922,233, an increase of \$16,885,403 or 4.5 percent over the *FY 2018 Revised Budget Plan* level of \$373,036,830 and an increase of \$19,003,353 or 5.1 percent over the FY 2018 Adopted Budget Plan level of \$370,918,880. The increase over the FY 2018 Adopted Budget Plan is primarily due to the following increases, partially offset by net savings in other areas.

- ◆ An increase of \$12,097,592 reflects the impact of employee compensation adjustments, including a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates. These increases impact Social Security and Retirement.

## General Fund Disbursement Overview

- ◆ An increase of \$5,513,355 in employer contributions to the retirement systems is due to adjustments to the employer contribution rates, partially offset by savings based on year-to-date FY 2018 experience. Based on the results of the annual actuarial valuation, and a change in the amortization schedule to increase the amortization of the unfunded actuarial accrued liability from 98 to 99 percent, there is a net increase to the employer contribution rates for the Employee's and Police Officers systems and no net change in the employer contribution rate for the Uniformed system.
- ◆ An increase of \$2,359,175 in Fringe Benefits is based on funding for new positions added in FY 2019 and funding required for the full-year impact of positions added in FY 2018. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.
- ◆ A decrease of \$716,214 in Fringe Benefits is based on realignments of existing positions in FY 2019 within the Health and Human Services system. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.

### Operating Expenses

In FY 2019, Operating Expenses total \$362,769,688, a decrease of \$28,223,474 or 7.22 percent from the *FY 2018 Revised Budget Plan* funding level of \$390,993,162. Operating Expenses increased by \$13,454,602 or 3.85 percent over the FY 2018 Adopted Budget Plan funding level of \$349,315,086. Major adjustments from the FY 2018 Adopted Budget Plan are as follows:

- ◆ A net increase of \$6,200,000 in the Department of Family Services is primarily associated with the transfer of 88/87.6 FTE positions to support the realignment of the Infant and Toddler Connection (ITC) program, as well as the realignment of Health and Human Services. This increase also supports the contract rate increases, the expansion of Early Childhood education programs, and the addition of new School-Age Child Care (SACC) rooms;
- ◆ A net increase of \$2,400,000 in the Police Department is primarily associated with the establishment of 19/19.0 FTE positions to support staffing the South County Police Station, the Diversion First initiative, the Gang Prevention initiative, and the Opioid Task Force;
- ◆ A net increase of \$850,000 in the Department of Neighborhood and Community Services to support the expansion of the Opportunity Neighborhood initiative, contract rate increases, and the Gang Prevention initiative;
- ◆ A net increase of \$820,000 in the Department of Information Technology, primarily associated with Technology Infrastructure support and compensation related chargebacks for staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services;
- ◆ A net increase of \$756,000 in the Health Department to support multiple initiatives related to Anti-Parasitic medication and the Opioid Task Force, nursing services for medically fragile students, and to support contract rate increases;
- ◆ A net increase of \$700,000 in the Fairfax County Park Authority primarily associated with the management of the Laurel Hill property and the Workhouse Arts Foundation property; and,
- ◆ A net increase of \$522,000 in the Fire and Rescue Department to support recruitment and retention efforts, as well as for increased Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

## General Fund Disbursement Overview

### Capital Equipment

In FY 2019, Capital Equipment funding for General Fund agencies totals \$354,744, a decrease of \$3,091,033 or 89.70 percent from the *FY 2018 Revised Budget Plan* funding level of \$3,445,777. Capital Equipment funding increased by \$238,686 from the FY 2018 Adopted Budget Plan funding level of \$116,058. The FY 2019 funding of \$354,744 is primarily associated with the Fairfax County Park Authority to replace outdated critical capital equipment.

### Recovered Costs

In FY 2019, Recovered Costs total \$37,942,821, an increase of \$1,354,422 or 4.0 percent over the FY 2018 Adopted Budget Plan level of \$36,588,399, and a decrease of \$132,771 or 0.35 percent over the *FY 2018 Revised Budget Plan* level of \$38,075,592. This is primarily associated with an adjustment made to Personnel Services and Recovered costs in the Department of Public Works and Environmental Services (DPWES), to align costs with the DPWES reorganization which centralized IT and communications functions.

# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND TRANSFERS

The FY 2019 Transfers Out from the General Fund total \$2,707,791,029, an increase of \$66,502,097, or 2.5 percent, over the *FY 2018 Revised Budget Plan* Transfers Out of \$2,641,288,932. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Adjustments are summarized below.

	<b>Increase/ (Decrease) Over FY 2018 Revised</b>
Fund S10000, Public School Operating	\$88,350,000
Fund S31000, Public School Construction	2,500,000
Fund 10010, Revenue Stabilization Fund	(16,732,494)
Fund 10020, Consolidated Community Funding Pool	557,085
Fund 10030, Contributory Fund	207,524
Fund 10040, Information Technology	(1,515,377)
Funds 20000 and 20001, Consolidated Debt Service	7,267,799
Fund 30000, Metro Operations and Construction	7,137,143
Fund 30010, General Construction and Contributions	(20,794,572)
Fund 30020, Infrastructure Replacement and Upgrades	(6,689,644)
Fund 30060, Pedestrian Walkway Improvements	(1,093,507)
Fund 40000, County Transit Systems	1,721,482
Fund 40040, Fairfax-Falls Church Community Services Board	5,016,057
Fund 40330, Elderly Housing Programs	25,698
Fund 50000, Federal-State Grant Fund	379,979
Fund 60000, County Insurance Fund	52,569
Fund 83000, Alcohol Safety Action Program	112,355
<b>Total</b>	<b>\$66,502,097</b>

### Fund S10000, Public School Operating

The FY 2019 General Fund transfer to Fund S10000, Public School Operating, is \$2,055,269,600, an increase of \$88,350,000, or 4.5 percent, over the *FY 2018 Revised Budget Plan* transfer of \$1,966,919,600. 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 52.8 percent of total General Fund Disbursements.

### Fund S31000, Public School Construction

The FY 2019 General Fund transfer to Fund S31000, Public School Construction, is \$15,600,000, an increase of \$2,500,000, or 19.1 percent, over the *FY 2018 Revised Budget Plan* transfer of \$13,100,000. 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 52.8 percent of total General Fund Disbursements.

### Fund 10010, Revenue Stabilization Fund

The FY 2019 General Fund transfer to Fund 10010, Revenue Stabilization, is \$6,886,872, a decrease of \$16,732,494, or 70.8 percent, from the *FY 2018 Revised Budget Plan* transfer of \$23,619,366. This adjustment is based on the total change in General Fund Disbursements, as an amount equal to 10 percent of the increase in General Fund disbursements is allocated between the Managed Reserve and the Revenue

# General Fund Disbursement Overview

Stabilization Fund. It should be noted that a significant one-time increase was made in the *FY 2018 Revised Budget Plan* transfer in accordance with the Board's new reserve policy.

## **Fund 10020, Consolidated Community Funding Pool**

The FY 2019 General Fund transfer to Fund 10020, Consolidated Community Funding Pool, is \$11,698,785, an increase of \$557,085, or 5.0 percent, over the *FY 2018 Revised Budget Plan* transfer of \$11,141,700. The increase is associated with performance and leverage requirements for non-profit organizations, and provides additional funding to community organizations to meet human services needs in the County.

## **Fund 10030, Contributory Fund**

The FY 2019 General Fund transfer to Fund 10030, Contributory Fund, is \$13,674,778, an increase of \$207,524, or 1.5 percent, over the *FY 2018 Revised Budget Plan* transfer of \$13,467,254. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

## **Fund 10040, Information Technology**

The FY 2019 General Fund transfer to Fund 10040, Information Technology, is \$4,770,240, a decrease of \$1,515,377, or 24.1 percent, from the *FY 2018 Revised Budget Plan* transfer of \$6,285,617. Required funding is dependent on the costs associated with new projects that are selected each year, the remaining costs associated with completing or implementing prior planned projects, and available balances in the fund, therefore the required transfer may fluctuate each year. The FY 2019 transfer is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provides benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Detailed information on the Information Technology program may be found in the Fund 10040, Information Technology, narrative in Volume 2 of the [FY 2019 Advertised Budget Plan](#).

## **Funds 20000 and 20001, Consolidated Debt Service**

The FY 2019 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$342,433,977, an increase of \$7,267,799, or 2.2 percent, over the *FY 2018 Revised Budget Plan* transfer of \$335,166,178. This increase is primarily attributable to scheduled requirements for existing debt service.

## **Fund 30000, Metro Operations and Construction**

The FY 2019 General Fund transfer to Fund 30000, Metro Operations and Construction, is \$20,695,098, an increase of \$7,137,143, or 52.6 percent, over the *FY 2018 Revised Budget Plan* transfer of \$13,557,955, based on anticipated subsidy requirements from local jurisdictions in FY 2019 and the cost of debt service associated with opting in to WMATA issued debt in FY 2018.

## **Fund 30010, General Construction and Contributions**

The FY 2019 General Fund transfer to Fund 30010, General Construction and Contributions, is \$16,161,476, a decrease of \$20,794,572, or 56.3 percent, from the *FY 2018 Revised Budget Plan* transfer of \$36,956,048. The *FY 2018 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Third Quarter and Carryover Reviews. FY 2019 funding is limited to only the most critical priority projects.

## **Fund 30020, Infrastructure Replacement and Upgrades**

The FY 2019 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$1,700,600, a decrease of \$6,689,644, or 79.7 percent, from the *FY 2018 Revised Budget Plan* transfer of \$8,390,244. The *FY 2018 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of

# General Fund Disbursement Overview

Supervisors as part of the Third Quarter and Carryover Reviews. FY 2019 funding is limited to only the most critical priority projects.

## **Fund 30060, Pedestrian Walkway Improvements**

The FY 2019 General Fund transfer to Fund 30060, Pedestrian Walkway Improvements, is \$600,000, a decrease of \$1,093,507, or 64.6 percent, from the *FY 2018 Revised Budget Plan* transfer of \$1,693,507. The *FY 2018 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Third Quarter and Carryover Reviews. FY 2019 funding is limited to only the most critical priority projects.

## **Fund 40000, County Transit Systems**

The FY 2019 General Fund transfer to Fund 40000, County Transit Systems, is \$36,151,131, an increase of \$1,721,482, or 5.0 percent, over the *FY 2018 Revised Budget Plan* transfer of \$34,429,649, due to increasing operating costs and decreasing state aid balances.

## **Fund 40040, Fairfax-Falls Church Community Services Board**

The FY 2019 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$135,445,375, an increase of \$5,016,057, or 3.9 percent, over the *FY 2018 Revised Budget Plan* transfer of \$130,429,318. This net increase is primarily due to a 2.25 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, the Health and Human Services (HHS) realignment, additional funding to combat the opioid use epidemic, additional funding and positions to support the third year of the County's successful Diversion First initiative, additional funding and positions to provide support coordination services to individuals with developmental disabilities in the community, and increased fringe benefit requirements in FY 2019. These increases are partially offset by decreases associated with savings and efficiencies as a result of realignments within the Human Services system. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the [FY 2019 Advertised Budget Plan](#).

## **Fund 40330, Elderly Housing Programs**

The FY 2019 General Fund transfer to Fund 40330, Elderly Housing Programs, is \$1,862,722, an increase of \$25,698, or 1.4 percent, over the *FY 2018 Revised Budget Plan* transfer of \$1,837,024. This increase is due to a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018. Detailed information can be found in the Fund 40330, Elderly Housing Programs, narrative in Volume 2 of the [FY 2019 Advertised Budget Plan](#).

## **Fund 50000, Federal-State Grant Fund**

The FY 2019 General Fund transfer to Fund 50000, Federal-State Grant Fund, is \$5,486,978, an increase of \$379,979, or 7.4 percent, over the *FY 2018 Revised Budget Plan* transfer of \$5,106,999. 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 requirements associated with the Area Agency on Aging grants in the Department of Family Services.

## **Fund 60000, County Insurance Fund**

The FY 2019 General Fund transfer to Fund 60000, County Insurance, is \$24,236,650, an increase of \$52,569, or 0.2 percent, over the *FY 2018 Revised Budget Plan* transfer of \$24,184,081, in order to cover increases in

## General Fund Disbursement Overview

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expenses related to employee compensation increases. Detailed information on the County Insurance Fund can be found in the Fund 60000, County Insurance, narrative in Volume 2 of the FY 2019 Advertised Budget Plan.

### **Fund 83000, Alcohol Safety Action Program**

The FY 2019 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$684,916, an increase of \$112,355 or 19.6 percent over the *FY 2018 Revised Budget Plan* transfer of \$572,561. This increase is associated with a 2.25 percent market rate adjustment for all employees, as well as performance-based and longevity increases for non-uniformed merit employees, both effective July 2018; higher fringe benefit costs based on projected health insurance premiums and employer contribution rates for retirement; and, additional funding to partially address a structural imbalance caused by declining revenues.



# Fund 10030

## Summary of Contributory Agencies

### Summary of Contributory Agencies

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2019 funding totals \$13,675,489 and reflects an increase of \$182,524 or 1.4 percent over the FY 2018 Adopted Budget Plan funding level of \$13,492,965. The required Transfer In from the General Fund is \$13,674,778. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2019 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 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>				
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Governments	992,555	1,039,064	1,039,064	1,064,441
National Association of Counties	21,635	21,635	21,635	21,635
Northern Virginia Regional Commission	725,462	734,481	734,481	739,381
Northern Virginia Transportation Commission	170,160	173,721	173,721	169,598
Virginia Association of Counties	237,159	239,446	239,446	243,608
Washington Airports Task Force	50,000	50,000	50,000	50,000
<b>Subtotal Legislative-Executive</b>	<b>\$2,211,971</b>	<b>\$2,273,347</b>	<b>\$2,273,347</b>	<b>\$2,303,663</b>
<b>Public Safety:</b>				
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	10,000	15,000	115,000	10,000
<b>Subtotal Public Safety</b>	<b>\$19,577</b>	<b>\$24,577</b>	<b>\$124,577</b>	<b>\$19,577</b>
<b>Health and Welfare:</b>				
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200
Medical Care for Children	237,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	2,452,456	2,605,826	2,605,826	2,700,168
Volunteer Fairfax	405,772	405,772	405,772	405,772
<b>Subtotal Health and Welfare</b>	<b>\$3,203,428</b>	<b>\$3,356,798</b>	<b>\$3,356,798</b>	<b>\$3,451,140</b>

# Fund 10030

## Summary of Contributory Agencies

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Parks, Recreation and Cultural:</b>				
Arts Council of Fairfax County	\$331,694	\$331,694	\$331,694	\$331,694
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125
Dulles Air and Space Museum	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	150,000	150,000	150,000	150,000
Northern Virginia Regional Park Authority	2,149,947	2,158,822	2,158,822	2,152,052
Reston Historic Trust	16,150	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$3,748,086</b>	<b>\$3,756,961</b>	<b>\$3,756,961</b>	<b>\$3,750,191</b>
<b>Community Development:</b>				
Architectural Review Board	\$3,500	\$8,200	\$8,200	\$8,200
Commission for Women	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,728,925	2,797,148	2,797,148	2,867,077
Earth Sangha	16,150	16,150	16,150	16,150
Fairfax County History Commission	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225
Inova Translational Medicine Institute	500,000	500,000	500,000	500,000
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000
Northern Virginia Community College	87,443	86,887	86,887	86,594
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023
<b>Subtotal Community Development</b>	<b>\$3,883,258</b>	<b>\$3,955,625</b>	<b>\$3,955,625</b>	<b>\$4,025,261</b>
<b>Nondepartmental:</b>				
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657
<b>Subtotal Nondepartmental</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>
<b>Total County Contributions</b>	<b>\$13,191,977</b>	<b>\$13,492,965</b>	<b>\$13,592,965</b>	<b>\$13,675,489</b>