

FY 2027 ADVERTISED

REVENUE FROM THE COMMONWEALTH ¹

Fund	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
General Fund Group						
10001 General Fund ²	\$329,104,434	\$334,059,923	\$336,023,341	\$336,622,667	\$599,326	0.18%
Capital Project Funds						
30020 Infrastructure Replacement and Upgrades	\$392,698	\$0	\$0	\$0	\$0	-
Special Revenue Funds						
40000 County Transit Systems	\$60,108,172	\$61,318,895	\$96,278,686	\$82,860,172	(\$13,418,514)	(13.94%)
40010 County and Regional Transportation Projects	139,210,270	61,786,422	566,033,905	63,477,383	(502,556,522)	(88.79%)
40040 Fairfax-Falls Church Community Services Board	16,635,365	8,451,543	18,826,780	15,876,780	(2,950,000)	(15.67%)
40090 E-911	4,316,668	3,396,251	3,396,251	3,396,251	0	0.00%
40100 Stormwater Services	9,548,366	0	7,249,690	0	(7,249,690)	(100.00%)
40140 Refuse Collection and Recycling Operations	240,745	240,000	240,000	240,000	0	0.00%
50000 Federal-State Grant Fund	81,558,059	68,218,873	125,673,440	75,615,684	(50,057,756)	(39.83%)
S10000 Public School Operating	1,020,605,637	1,019,615,796	1,046,457,199	1,118,998,837	\$72,541,638	6.93%
S40000 Public School Food and Nutrition Services	1,953,293	3,009,687	3,009,687	2,032,993	(976,694)	(32.45%)
S43000 Public School Adult and Community Education	1,230,255	1,144,769	1,144,769	1,144,769	0	0.00%
S50000 Public School Grants and Self Supporting Programs	15,508,387	10,326,198	24,958,145	9,356,323	(15,601,822)	(62.51%)
Enterprise Funds						
69310 Sewer Bond Construction	\$0	\$0	\$4,997,236	\$0	(\$4,997,236)	(100.00%)
TOTAL REVENUE FROM THE COMMONWEALTH	\$1,680,412,349	\$1,571,568,357	\$2,234,289,129	\$1,709,621,859	(\$524,667,270)	(23.48%)

¹ In addition to funds received by the County directly from the Commonwealth in the funds listed herein, it is projected the state will provide \$171,828,776 to the Northern Virginia Transportation Commission (NVTC) in FY 2027 as a credit to help offset Fairfax County's Operating Subsidy in Fund 30000, Metro Operations and Construction. State aid in the amount of \$45,897,387 is also projected to be disbursed to NVTC in FY 2027 which will be utilized to offset operations in Fund 40000, County Transit Systems.

² 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.