

FY 2021 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July-June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$234,056,305	\$169,603,702	\$98,878,193	\$0	\$908	\$268,482,803	\$184,890,694	\$184,890,694	(\$83,592,109)	(31.13%)
Revenue										
Real Property Taxes	\$2,796,959,177	\$2,890,593,420	\$0	\$0	\$4,106,101	\$2,894,699,521	\$3,054,277,725	\$3,002,075,466	\$107,375,945	3.71%
Personal Property Taxes ¹	421,826,913	429,180,913	0	0	8,318,569	437,499,482	442,467,835	428,024,388	(9,475,094)	(2.17%)
General Other Local Taxes	528,245,784	537,425,572	0	0	6,843,356	544,268,928	547,921,558	489,100,905	(55,168,023)	(10.14%)
Permit, Fees & Regulatory Licenses	55,874,600	53,559,013	1,250,000	684,290	63,071	55,556,374	54,973,621	49,642,908	(5,913,466)	(10.64%)
Fines & Forfeitures	12,258,740	12,583,545	0	0	(787,881)	11,795,664	11,795,664	11,795,664	0	0.00%
Revenue from Use of Money & Property	71,181,118	82,283,249	0	0	(21,386,628)	60,896,621	48,452,270	24,257,799	(36,638,822)	(60.17%)
Charges for Services	85,476,153	83,305,683	0	0	3,090,655	86,396,338	87,154,390	83,119,246	(3,277,092)	(3.79%)
Revenue from the Commonwealth ¹	307,422,013	311,982,618	0	310,000	920,304	313,212,922	313,196,918	312,712,922	(500,000)	(0.16%)
Revenue from the Federal Government	43,970,037	39,350,986	1,309,877	200,075,485	71,262	240,807,610	40,235,797	40,235,797	(200,571,813)	(83.29%)
Recovered Costs/Other Revenue	18,610,536	16,934,540	0	50,000	(1,238,809)	15,745,731	16,234,444	16,234,444	488,713	3.10%
Total Revenue	\$4,341,825,071	\$4,457,199,539	\$2,559,877	\$201,119,775	\$0	\$4,660,879,191	\$4,616,710,222	\$4,457,199,539	(\$203,679,652)	(4.37%)
Transfers In										
Fund 40030 Cable Communications	\$3,877,319	\$2,785,414	\$0	\$0	\$0	\$2,785,414	\$2,411,781	\$2,411,781	(\$373,633)	(13.41%)
Fund 40080 Integrated Pest Management	141,000	141,000	0	0	0	141,000	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,125,000	0	0	0	1,125,000	1,125,000	1,125,000	0	0.00%
Fund 40130 Leaf Collection	0	54,000	0	0	0	54,000	54,000	54,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	548,000	494,000	0	0	0	494,000	494,000	494,000	0	0.00%
Fund 40150 Refuse Disposal	626,000	626,000	0	0	0	626,000	626,000	626,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	186,000	0	0	0	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	0	0	0	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	0	0	0	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$10,173,319	\$9,081,414	\$0	\$0	\$0	\$9,081,414	\$8,707,781	\$8,707,781	(\$373,633)	(4.11%)
Total Available	\$4,586,054,695	\$4,635,884,655	\$101,438,070	\$201,119,775	\$908	\$4,938,443,408	\$4,810,308,697	\$4,650,798,014	(\$287,645,394)	(5.82%)
Direct Expenditures										
Personnel Services	\$832,939,992	\$911,373,918	\$1,711,077	\$1,102,464	(\$5,943,501)	\$908,243,958	\$950,192,443	\$907,917,682	(\$326,276)	(0.04%)
Operating Expenses	373,896,407	370,420,896	32,161,319	212,682,346	2,000,579	617,265,140	353,870,144	355,528,865	(261,736,275)	(42.40%)
Recovered Costs	(37,026,057)	(37,367,094)	(205,032)	0	200,000	(37,372,126)	(35,687,226)	(34,995,105)	2,377,021	(6.36%)
Capital Equipment	3,155,889	466,734	1,760,829	0	3,742,922	5,970,485	504,565	200,000	(5,770,485)	(96.65%)
Fringe Benefits	378,582,572	404,522,195	2,690,870	(7,465,174)	0	399,747,891	416,333,451	399,978,711	230,820	0.06%
Total Direct Expenditures	\$1,551,548,803	\$1,649,416,649	\$38,119,063	\$206,319,636	\$0	\$1,893,855,348	\$1,685,213,377	\$1,628,630,153	(\$265,225,195)	(14.00%)
Transfers Out										
Fund S10000 School Operating	\$2,051,659,207	\$2,136,016,697	\$0	\$0	\$0	\$2,136,016,697	\$2,221,533,075	\$2,143,322,211	\$7,305,514	0.34%
Fund S31000 School Construction	15,600,000	13,100,000	0	0	0	13,100,000	13,100,000	13,100,000	0	0.00%
Fund 10010 Revenue Stabilization ²	10,481,305	0	3,369,035	293,123	0	3,662,158	1,392,102	0	(3,662,158)	(100.00%)
Fund 10015 Economic Opportunity Reserve ³	0	0	33,921,880	293,123	0	34,215,003	11,981,088	8,263,008	(25,951,995)	(75.85%)
Fund 10020 Community Funding Pool	11,698,785	11,698,785	0	129,811	0	11,828,596	12,283,724	12,283,724	455,128	3.85%
Fund 10030 Contributory Fund	14,590,942	14,368,492	100,000	150,445	0	14,618,937	13,122,836	14,506,749	(112,188)	(0.77%)
Fund 10040 Information Technology	23,574,990	0	0	4,190,000	0	4,190,000	0	0	(4,190,000)	(100.00%)
Fund 20000 County Debt Service	147,052,944	131,759,616	0	0	0	131,759,616	131,040,472	131,040,472	(719,144)	(0.55%)
Fund 20001 School Debt Service	193,381,033	197,982,182	0	0	0	197,982,182	198,182,333	198,182,333	200,151	0.10%
Fund 30000 Metro Operations and Construction	20,695,098	43,950,424	0	0	0	43,950,424	46,743,779	43,950,424	0	0.00%
Fund 30010 General Construction and Contributions	21,955,055	17,443,691	6,803,029	0	0	24,246,720	17,665,805	16,456,430	(7,790,290)	(32.13%)

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Fund 30015 Environmental and Energy Program	0	0	0	0	0	0	1,300,000	916,615	916,615	-
Fund 30020 Infrastructure Replacement and Upgrades	26,685,901	0	11,251,187	0	0	11,251,187	0	0	(11,251,187)	(100.00%)
Fund 30030 Library Construction	0	0	1,530,000	0	0	1,530,000	0	0	(1,530,000)	(100.00%)
Fund 30050 Transportation Improvements	45,000	0	0	0	0	0	0	0	0	-
Fund 30060 Pedestrian Walkway Improvements	2,376,718	700,000	1,091,125	0	0	1,791,125	700,000	700,000	(1,091,125)	(60.92%)
Fund 30070 Public Safety Construction	0	0	300,000	0	0	300,000	0	0	(300,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	5,000,000	0	0	0	0	0	0	0	0	-
Fund 40000 County Transit Systems	36,151,131	40,633,472	0	0	0	40,633,472	42,555,146	40,633,472	0	0.00%
Fund 40040 Community Services Board	135,334,383	146,575,985	0	0	0	146,575,985	154,088,802	147,554,569	978,584	0.67%
Fund 40045 Early Childhood Birth to 5	0	0	0	0	0	0	34,376,405	32,564,400	32,564,400	-
Fund 40330 Elderly Housing Programs	1,862,722	1,885,995	0	0	0	1,885,995	1,913,396	1,885,995	0	0.00%
Fund 50000 Federal/State Grants	5,486,978	4,432,654	0	0	0	4,432,654	4,490,584	4,432,654	0	0.00%
Fund 60000 County Insurance	24,236,650	24,291,320	0	(2,563,000)	0	21,728,320	24,349,405	24,291,320	2,563,000	11.80%
Fund 60020 Document Services Division	3,941,831	3,941,831	0	0	0	3,941,831	3,941,831	3,941,831	0	0.00%
Fund 60030 Technology Infrastructure Services	3,037,500	0	1,539,898	3,284,798	0	4,824,696	0	0	(4,824,696)	(100.00%)
Fund 73030 OPEB Trust	10,490,000	10,490,000	0	(6,000,000)	0	4,490,000	4,490,000	4,490,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	684,916	741,768	0	0	0	741,768	832,664	774,807	33,039	4.45%
Total Transfers Out	\$2,766,023,089	\$2,800,012,912	\$59,906,154	(\$221,700)	\$0	\$2,859,697,366	\$2,940,083,447	\$2,843,291,014	(\$16,406,352)	(0.57%)
Total Disbursements	\$4,317,571,892	\$4,449,429,561	\$98,025,217	\$206,097,936	\$0	\$4,753,552,714	\$4,625,296,824	\$4,471,921,167	(\$281,631,547)	(5.92%)
Total Ending Balance	\$268,482,803	\$186,455,094	\$3,412,853	(\$4,978,161)	\$908	\$184,890,694	\$185,011,873	\$178,876,847	(\$6,013,847)	(3.25%)
Less:										
Managed Reserve ⁴	\$168,039,302	\$184,890,694				\$184,890,694	\$185,011,873	\$178,876,847	(\$6,013,847)	(3.25%)
Reserve for Potential One-Time Requirements ⁵	1,564,400	1,564,400	3,412,853	(4,977,253)					0	-
FY 2019 Audit Adjustments ⁶				(908)	908				0	-
Total Available	\$98,879,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-

¹ 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.

² Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Revenue Stabilization Reserve is \$227.67 million, or 5.09 percent of total General Fund disbursements.

³ Target funding for the Economic Opportunity Reserve is 1.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Economic Opportunity Reserve Reserve is \$42.63 million, or 0.95 percent of total General Fund disbursements.

⁴ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2021 Adopted Budget Plan, the FY 2021 projected balance in the Managed Reserve is \$178.88 million, or 4.00 percent of total General Fund disbursements.

⁵ As part of the FY 2020 Adopted Budget Plan, an amount of \$1,564,400 was set aside in reserve to address potential one-time requirements. As part of the FY 2019 Carryover Review, an amount of \$3,412,853 was added to the reserve for a total of \$4,977,253. This one-time funding was utilized as part of the FY 2020 Third Quarter Review.

⁶ As a result of FY 2019 audit adjustments, an amount of \$908 was available to be held in reserve in FY 2020. This one-time funding was utilized as part of the FY 2020 Third Quarter Review.

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Legislative-Executive Functions / Central Services										
01 Board of Supervisors ¹	\$5,320,888	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$6,768,143	\$5,517,094	\$0	0.00%
02 Office of the County Executive ^{1,2,3}	6,925,329	5,560,836	102,433	0	0	5,663,269	6,118,458	5,817,714	154,445	2.73%
03 Department of Clerk Services ¹	0	1,817,896	1,073	0	0	1,818,969	1,862,855	1,817,896	(1,073)	(0.06%)
06 Department of Finance	8,864,916	8,987,135	215,925	0	0	9,203,060	9,324,191	9,148,571	(54,489)	(0.59%)
11 Department of Human Resources	7,637,612	8,164,738	106,994	0	0	8,271,732	8,528,803	8,164,738	(106,994)	(1.29%)
12 Department of Procurement and Material Management	7,195,503	7,476,149	973,317	0	0	8,449,466	7,773,696	7,568,849	(880,617)	(10.42%)
13 Office of Public Affairs	1,539,248	1,790,052	133,148	0	0	1,923,200	1,858,814	1,790,052	(133,148)	(6.92%)
15 Office of Elections	4,362,730	4,460,159	860,604	1,938,750	0	7,259,513	5,090,904	4,993,525	(2,265,988)	(31.21%)
17 Office of the County Attorney	7,501,490	8,105,981	978,820	0	0	9,084,801	8,397,788	8,105,981	(978,820)	(10.77%)
20 Department of Management and Budget	5,369,399	5,516,999	496,867	0	0	6,013,866	6,070,912	5,516,999	(496,867)	(8.26%)
37 Office of the Financial and Program Auditor	268,581	413,868	0	0	0	413,868	428,403	413,868	0	0.00%
41 Civil Service Commission	394,141	468,731	36	0	0	468,767	484,131	468,731	(36)	(0.01%)
42 Office of the Independent Police Auditor	317,379	328,198	100,000	0	0	428,198	342,434	328,198	(100,000)	(23.35%)
57 Department of Tax Administration	25,310,705	27,910,356	246,494	0	0	28,156,850	28,750,641	27,826,856	(329,994)	(1.17%)
70 Department of Information Technology	35,405,844	36,832,280	497,567	0	0	37,329,847	38,905,473	37,498,446	168,599	0.45%
Total Legislative-Executive Functions / Central Services	\$116,413,765	\$123,350,472	\$4,713,278	\$1,938,750	\$0	\$130,002,500	\$130,705,646	\$124,977,518	(\$5,024,982)	(3.87%)
Judicial Administration										
80 Circuit Court and Records	\$11,681,719	\$12,432,661	\$129,387	\$0	\$0	\$12,562,048	\$13,037,122	\$12,482,661	(\$79,387)	(0.63%)
82 Office of the Commonwealth's Attorney	3,939,548	4,340,028	722,832	0	0	5,062,860	6,126,493	5,049,457	(13,403)	(0.26%)
85 General District Court	3,903,874	4,385,501	347,446	0	0	4,732,947	5,185,743	4,385,501	(347,446)	(7.34%)
91 Office of the Sheriff	21,387,613	20,633,109	1,321,631	0	0	21,954,740	21,278,406	20,633,109	(1,321,631)	(6.02%)
Total Judicial Administration	\$40,912,754	\$41,791,299	\$2,521,296	\$0	\$0	\$44,312,595	\$45,627,764	\$42,550,728	(\$1,761,867)	(3.98%)
Public Safety										
04 Department of Cable and Consumer Services	\$771,763	\$760,719	\$0	\$0	\$0	\$760,719	\$786,807	\$760,719	\$0	0.00%
31 Land Development Services	13,826,548	12,634,338	12,216	608,384	(225,013)	13,029,925	14,045,213	13,662,545	632,620	4.86%
81 Juvenile and Domestic Relations District Court	24,195,433	25,825,193	170,739	0	0	25,995,932	26,798,013	25,825,193	(170,739)	(0.66%)
90 Police Department	203,408,784	215,438,279	5,547,448	0	0	220,985,727	225,962,139	214,788,028	(6,197,699)	(2.80%)
91 Office of the Sheriff	49,107,686	52,493,261	933,548	0	0	53,426,809	54,454,386	52,193,261	(1,233,548)	(2.31%)
92 Fire and Rescue Department	205,305,971	218,989,964	5,407,644	0	0	224,397,608	228,088,603	218,989,964	(5,407,644)	(2.41%)
93 Office of Emergency Management	1,769,631	1,947,864	813,584	0	0	2,761,448	1,996,116	1,947,864	(813,584)	(29.46%)
96 Department of Animal Sheltering	2,302,336	2,749,929	131,269	0	0	2,881,198	2,827,102	2,749,929	(131,269)	(4.56%)
97 Department of Code Compliance	4,454,539	4,791,825	132	0	0	4,791,957	4,948,491	4,791,825	(132)	(0.00%)
Total Public Safety	\$505,142,691	\$535,631,372	\$13,016,580	\$608,384	(\$225,013)	\$549,031,323	\$559,906,870	\$535,709,328	(\$13,321,995)	(2.43%)
Public Works										
08 Facilities Management Department	\$59,609,373	\$58,665,484	\$2,200,820	\$300,800	\$0	\$61,167,104	\$59,935,401	\$59,385,623	(\$1,781,481)	(2.91%)
25 Business Planning and Support	1,030,131	1,009,322	19,208	0	0	1,028,530	1,122,280	1,009,322	(19,208)	(1.87%)
26 Office of Capital Facilities	13,652,449	15,345,436	644,361	0	0	15,989,797	15,998,269	15,345,436	(644,361)	(4.03%)
87 Unclassified Administrative Expenses	4,154,968	3,948,694	16,508	0	0	3,965,202	3,948,694	3,948,694	(16,508)	(0.42%)
Total Public Works	\$78,446,921	\$78,968,936	\$2,880,897	\$300,800	\$0	\$82,150,633	\$81,004,644	\$79,689,075	(\$2,461,558)	(3.00%)

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Health and Welfare										
67 Department of Family Services ⁴	\$208,647,459	\$146,183,279	\$5,337,107	(\$350,000)	\$0	\$151,170,386	\$151,968,884	\$147,721,168	(\$3,449,218)	(2.28%)
71 Health Department	62,302,806	65,550,276	1,280,498	0	0	66,830,774	68,496,602	67,715,072	884,298	1.32%
73 Office to Prevent and End Homelessness ⁵	14,125,965	14,899,466	647,101	0	0	15,546,567	0	0	(15,546,567)	(100.00%)
77 Office of Strategy Management for Health and Human Services	3,070,055	3,524,055	248,390	0	0	3,772,445	3,490,858	3,369,767	(402,678)	(10.67%)
79 Department of Neighborhood and Community Services ⁴	31,791,417	117,183,923	(2,489,840)	0	0	114,694,083	86,766,418	83,218,369	(31,475,714)	(27.44%)
Total Health and Welfare	\$319,937,702	\$347,340,999	\$5,023,256	(\$350,000)	\$0	\$352,014,255	\$310,722,762	\$302,024,376	(\$49,989,879)	(14.20%)
Parks and Libraries										
51 Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$386,626	(\$300,800)	\$0	\$27,839,156	\$28,822,420	\$27,452,530	(\$386,626)	(1.39%)
52 Fairfax County Public Library	29,596,605	30,294,136	1,172,512	0	0	31,466,648	32,195,442	30,294,136	(1,172,512)	(3.73%)
Total Parks and Libraries	\$55,673,484	\$58,047,466	\$1,559,138	(\$300,800)	\$0	\$59,305,804	\$61,017,862	\$57,746,666	(\$1,559,138)	(2.63%)
Community Development										
16 Economic Development Authority	\$7,990,613	\$8,791,483	\$350,000	\$0	\$0	\$9,141,483	\$8,995,726	\$8,841,483	(\$300,000)	(3.28%)
30 Department of Economic Initiatives ³	0	1,216,480	32,071	50,000	0	1,298,551	1,255,895	1,216,480	(82,071)	(6.32%)
31 Land Development Services ³	15,998,443	16,129,247	1,123,095	41,080	225,013	17,518,435	16,600,915	15,101,040	(2,417,395)	(13.80%)
35 Department of Planning and Development ²	12,069,361	13,733,875	1,410,938	0	0	15,144,813	14,291,239	13,733,875	(1,410,938)	(9.32%)
36 Planning Commission ¹	833,400	0	0	0	0	0	0	0	0	--
38 Department of Housing and Community Development ⁵	6,805,129	7,500,907	228,040	0	0	7,728,947	25,950,646	24,830,358	17,101,411	221.26%
39 Office of Human Rights and Equity Programs	1,660,154	1,859,931	19,323	0	0	1,879,254	1,915,686	1,859,931	(19,323)	(1.03%)
40 Department of Transportation	8,629,374	8,944,137	639,923	0	0	9,584,060	9,296,421	8,944,137	(639,923)	(6.68%)
Total Community Development	\$53,986,474	\$58,176,060	\$3,803,390	\$91,080	\$225,013	\$62,295,543	\$78,306,528	\$74,527,304	\$12,231,761	19.64%
Nondepartmental										
87 Unclassified Administrative Expenses	\$1,159,101	\$200,000	\$1,637,912	\$211,496,596	\$0	\$213,334,508	\$200,000	\$10,038,597	(\$203,295,911)	(95.29%)
89 Employee Benefits	379,875,911	405,910,045	2,963,316	(7,465,174)	0	401,408,187	417,721,301	401,366,561	(41,626)	(0.01%)
Total Nondepartmental	\$381,035,012	\$406,110,045	\$4,601,228	\$204,031,422	\$0	\$614,742,695	\$417,921,301	\$411,405,158	(\$203,337,537)	(33.08%)
Total General Fund Direct Expenditures	\$1,551,548,803	\$1,649,416,649	\$38,119,063	\$206,319,636	\$0	\$1,893,855,348	\$1,685,213,377	\$1,628,630,153	(\$265,225,195)	(14.00%)

¹ As part of the FY 2020 Advertised Budget Plan, the functions performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, were consolidated into a new agency, Agency 03, Department of Clerk Services.

² As part of the FY 2020 Adopted Budget Plan, the Office of Community Revitalization in Agency 02, Office of the County Executive, was transferred to Agency 35, Department of Planning and Zoning, and Agency 35 was renamed to the Department of Planning and Development.

³ As part of the FY 2020 Adopted Budget Plan, a new agency, Agency 30, Department of Economic Initiatives, was established to consolidate the Office of Public Private Partnerships, previously in Agency 02, Office of the County Executive, with funding and positions supporting the Economic Success Strategic Plan in other agencies.

⁴ As part of the FY 2020 Advertised Budget Plan, the Office for Children was transferred from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services.

⁵ As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness, is consolidated with Agency 38, Department of Housing and Community Development.