

APPROPRIATION RESOLUTION
For the Period of July 1, 2005 - June 30, 2006
Supported by the FY 2006 Fiscal Plan

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium in the Government Center at 12000 Government Center Parkway, Fairfax County, Virginia on April 25, 2005, at which time a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that the following appropriations are hereby made for the twelve (12) month period ending June 30, 2006 and be it further resolved that no money shall be drawn from the Treasury of the County nor shall any obligations for the expenditure of money be incurred, except pursuant to this appropriation resolution, or pursuant to such supplemental appropriation as may be made by this Board.

Appropriate to:

Fund 001 - General Fund

AGENCY

01 Board of Supervisors

Personnel Services	\$3,855,539
Operating Expenses	<u>\$601,811</u>
	\$4,457,350

02 Office of the County Executive

Personnel Services	\$5,498,933
Operating Expenses	<u>\$2,108,074</u>
	\$7,607,007

04 Department of Cable Communications and Consumer Protection

Personnel Services	\$1,791,950
Operating Expenses	\$3,436,143
Recovered Costs	(\$3,022,582)
Capital Equipment	<u>\$61,713</u>
	\$2,267,224

06 Department of Finance

Personnel Services	\$4,356,769
Operating Expenses	\$4,441,776
Recovered Costs	<u>(\$492,117)</u>
	\$8,306,428

08 Facilities Management Department

Personnel Services	\$10,007,176
Operating Expenses	\$35,522,135
Recovered Costs	<u>(\$7,711,741)</u>
	\$37,817,570

Fund 001 - General Fund**AGENCY**

11 Department of Human Resources

Personnel Services	\$4,750,598
Operating Expenses	<u>\$1,540,019</u>
	\$6,290,617

12 Department of Purchasing and Supply Management

Personnel Services	\$2,978,734
Operating Expenses	<u>\$1,642,006</u>
	\$4,620,740

13 Office of Public Affairs

Personnel Services	\$1,044,371
Operating Expenses	\$251,710
Recovered Costs	<u>(\$175,924)</u>
	\$1,120,157

15 Electoral Board and General Registrar

Personnel Services	\$1,840,638
Operating Expenses	\$419,226
Capital Equipment	<u>\$704,906</u>
	\$2,964,770

16 Economic Development Authority

Personnel Services	\$2,673,686
Operating Expenses	<u>\$3,739,699</u>
	\$6,413,385

17 Office of the County Attorney

Personnel Services	\$5,552,750
Operating Expenses	\$566,940
Recovered Costs	<u>(\$397,240)</u>
	\$5,722,450

20 Department of Management and Budget

Personnel Services	\$2,779,019
Operating Expenses	<u>\$314,919</u>
	\$3,093,938

25 Business Planning and Support

Personnel Services	\$490,095
Operating Expenses	\$158,728
Recovered Costs	<u>(\$267,640)</u>
	\$381,183

Fund 001 - General Fund**AGENCY**

26 Office of Capital Facilities

Personnel Services	\$8,705,664
Operating Expenses	\$6,554,912
Recovered Costs	<u>(\$6,206,411)</u>
	\$9,054,165

29 Stormwater Management

Personnel Services	\$6,834,546
Operating Expenses	\$3,212,831
Recovered Costs	(\$797,749)
Capital Equipment	<u>\$255,300</u>
	\$9,504,928

31 Land Development Services

Personnel Services	\$20,243,507
Operating Expenses	\$3,702,599
Recovered Costs	<u>(\$240,838)</u>
	\$23,705,268

35 Department of Planning and Zoning

Personnel Services	\$8,644,633
Operating Expenses	<u>\$994,365</u>
	\$9,638,998

36 Planning Commission

Personnel Services	\$496,122
Operating Expenses	<u>\$208,468</u>
	\$704,590

37 Office of the Financial and Program Auditor

Personnel Services	\$201,265
Operating Expenses	<u>\$14,586</u>
	\$215,851

38 Department of Housing and Community Development

Personnel Services	\$3,756,763
Operating Expenses	<u>\$2,018,282</u>
	\$5,775,045

39 Office of Human Rights

Personnel Services	\$1,153,411
Operating Expenses	<u>\$98,908</u>
	\$1,252,319

Fund 001 - General Fund**AGENCY**

40 Department of Transportation

Personnel Services	\$4,710,742
Operating Expenses	\$1,500,857
Recovered Costs	(\$251,059)
Capital Equipment	<u>\$0</u>
	\$5,960,540

41 Civil Service Commission

Personnel Services	\$167,312
Operating Expenses	<u>\$46,197</u>
	\$213,509

50 Department of Community and Recreation Services

Personnel Services	\$8,575,955
Operating Expenses	\$16,447,216
Recovered Costs	<u>(\$10,531,966)</u>
	\$14,491,205

51 Fairfax County Park Authority

Personnel Services	\$21,151,604
Operating Expenses	\$5,385,710
Recovered Costs	(\$2,449,697)
Capital Equipment	<u>\$300,000</u>
	\$24,387,617

52 Fairfax County Public Library

Personnel Services	\$22,506,700
Operating Expenses	<u>\$6,943,015</u>
	\$29,449,715

57 Department of Tax Administration

Personnel Services	\$16,567,001
Operating Expenses	<u>\$5,724,126</u>
	\$22,291,127

67 Department of Family Services

Personnel Services	\$64,366,047
Operating Expenses	\$118,940,923
Recovered Costs	<u>(\$142,131)</u>
	\$183,164,839

68 Department of Administration for Human Services

Personnel Services	\$9,032,775
Operating Expenses	\$1,452,137
Recovered Costs	<u>(\$53,898)</u>
	\$10,431,014

Fund 001 - General Fund**AGENCY**

69 Department of Systems Management for Human Services

Personnel Services	\$5,063,094
Operating Expenses	<u>\$473,131</u>
	\$5,536,225

70 Department of Information Technology

Personnel Services	\$18,612,158
Operating Expenses	\$13,675,571
Recovered Costs	<u>(\$7,191,873)</u>
	\$25,095,856

71 Health Department

Personnel Services	\$29,001,586
Operating Expenses	\$13,199,998
Recovered Costs	(\$132,243)
Capital Equipment	<u>\$23,061</u>
	\$42,092,402

80 Circuit Court and Records

Personnel Services	\$7,720,466
Operating Expenses	<u>\$2,016,582</u>
	\$9,737,048

81 Juvenile and Domestic Relations District Court

Personnel Services	\$17,053,325
Operating Expenses	<u>\$2,164,863</u>
	\$19,218,188

82 Office of the Commonwealth's Attorney

Personnel Services	\$1,980,864
Operating Expenses	<u>\$86,682</u>
	\$2,067,546

85 General District Court

Personnel Services	\$983,550
Operating Expenses	<u>\$1,002,481</u>
	\$1,986,031

87 Unclassified Administrative Expenses

Operating Expenses	<u>\$230,730</u>
	\$230,730

89 Employee Benefits

Operating Expenses	\$1,688,791
Fringe Benefits	<u>\$176,476,517</u>
	\$178,165,308

Fund 001 - General Fund**AGENCY**

90 Police Department

Personnel Services	\$125,204,353
Operating Expenses	\$29,159,003
Recovered Costs	(\$829,354)
Capital Equipment	\$493,857
	<u>\$154,027,859</u>

91 Office of the Sheriff

Personnel Services	\$45,250,501
Operating Expenses	\$8,147,709
	<u>\$53,398,210</u>

92 Fire and Rescue Department

Personnel Services	\$128,188,884
Operating Expenses	\$21,244,273
Capital Equipment	\$870,100
	<u>\$150,303,257</u>

93 Office of Emergency Management

Personnel Services	\$476,012
Operating Expenses	\$328,654
	<u>\$804,666</u>

Fund 102 - Federal/State Grants**AGENCY**

87	Unclassified Administrative Expenses	
	Grant Expenditures	\$62,983,324
90	Police Department	
	Grant Expenditures	\$6,814,586

Fund 106 - Fairfax - Falls Church Community Services Board (CSB)**AGENCY**

CSB Administration		
	Personnel Services	\$1,170,467
	Operating Expenses	<u>\$2,623,392</u>
		\$3,793,859
Mental Health Services		
	Personnel Services	\$36,306,013
	Operating Expenses	\$18,508,792
	Recovered Costs	<u>(\$139,853)</u>
		\$54,674,952
Mental Retardation Services		
	Personnel Services	\$9,867,227
	Operating Expenses	<u>\$27,746,862</u>
		\$37,614,089
Alcohol & Drug Services		
	Personnel Services	\$22,361,568
	Operating Expenses	<u>\$4,443,181</u>
		\$26,804,749
Early Intervention Services		
	Personnel Services	\$2,161,131
	Operating Expenses	<u>\$1,594,865</u>
		\$3,755,996

Other Funds**FUND**

100 County Transit Systems		
Operating Expenses	\$30,719,271	
Capital Equipment	<u>\$4,773,615</u>	
	\$35,492,886	
103 Aging Grants and Programs		
Grant Expenditures	<u>\$5,199,576</u>	
	\$5,199,576	
104 Information Technology		
IT Projects	<u>\$13,611,574</u>	
	\$13,611,574	
105 Cable Communications		
Personnel Services	\$3,763,589	
Operating Expenses	\$3,693,513	
Capital Equipment	<u>\$750,000</u>	
	\$8,207,102	
108 Leaf Collection		
Operating Expenses	<u>\$1,670,108</u>	
	\$1,670,108	
109 Refuse Collection & Recycling Operations		
Personnel Services	\$7,646,596	
Operating Expenses	\$9,063,500	
Recovered Costs	(\$483,846)	
Capital Equipment	<u>\$1,262,900</u>	
	\$17,489,150	
110 Refuse Disposal		
Personnel Services	\$8,704,274	
Operating Expenses	\$50,964,150	
Recovered Costs	(\$523,716)	
Capital Equipment	<u>\$2,581,000</u>	
	\$61,725,708	
111 Reston Community Center		
Personnel Services	\$3,581,367	
Operating Expenses	\$2,582,835	
Capital Equipment	<u>\$46,720</u>	
	\$6,210,922	
112 Energy Resource Recovery Facility		
Personnel Services	\$631,030	
Operating Expenses	<u>\$35,783,638</u>	
	\$36,414,668	

Other Funds**FUND**

113 McLean Community Center

Personnel Services	\$1,957,994
Operating Expenses	\$1,387,980
Capital Equipment	\$27,500
Capital Projects	<u>\$375,000</u>
	\$3,748,474

114 I-95 Refuse Disposal

Personnel Services	\$2,577,508
Operating Expenses	\$3,988,291
Capital Equipment	<u>\$936,000</u>
	\$7,501,799

115 Burgundy Village Community Center

Personnel Services	\$17,705
Operating Expenses	<u>\$25,387</u>
	\$43,092

116 Integrated Pest Management Program

Personnel Services	\$690,399
Operating Expenses	<u>\$1,743,387</u>
	\$2,433,786

118 Consolidated Community Funding Pool

Operating Expenses	<u>\$7,470,111</u>
	\$7,470,111

119 Contributory Fund

Operating Expenses	<u>\$10,528,301</u>
	\$10,528,301

120 E-911 Fund

Personnel Services	\$18,889,012
Operating Expenses	\$9,113,916
IT Projects	<u>\$8,497,796</u>
	\$36,500,724

141 Elderly Housing Program

Personnel Services	\$1,012,218
Operating Expenses	<u>\$2,294,839</u>
	\$3,307,057

142 Community Development Block Grant

Grant Expenditures	<u>\$7,310,000</u>
	\$7,310,000

143 Homeowner and Business Loan Program

Operating Expenses	<u>\$1,743,567</u>
	\$1,743,567

Other Funds**FUND**

144 Housing Trust Fund		
Capital Projects	<u>\$1,685,061</u>	\$1,685,061
145 HOME Investment Partnership Grant		
Grant Expenditures	<u>\$2,616,315</u>	\$2,616,315
200 County Debt Service		
Bond Costs	<u>\$107,889,890</u>	\$107,889,890
301 Contributed Roadway Improvements		
Capital Projects	<u>\$2,931,305</u>	\$2,931,305
302 Library Construction		
Capital Projects	<u>\$11,142,882</u>	\$11,142,882
303 County Construction		
Capital Projects	<u>\$17,792,887</u>	\$17,792,887
304 Primary & Secondary Road Bond Construction		
Capital Projects	<u>\$1,000,000</u>	\$1,000,000
306 NOVA Regional Park Authority		
Capital Projects	<u>\$2,500,000</u>	\$2,500,000
307 Sidewalk Construction		
Capital Projects	<u>\$300,000</u>	\$300,000
308 Public Works Construction		
Capital Projects	<u>\$2,285,000</u>	\$2,285,000
309 Metro Operations and Construction		
Operating Expenses	<u>\$47,692,238</u>	\$47,692,238
311 County Bond Construction		
Capital Projects	<u>\$18,171,000</u>	\$18,171,000

Other Funds**FUND**

312 Public Safety Construction		
Capital Projects	<u>\$18,207,500</u>	\$18,207,500
317 Capital Renewal Construction		
Capital Projects	<u>\$7,182,000</u>	\$7,182,000
318 Stormwater Management Program		
Capital Projects	<u>\$17,900,000</u>	\$17,900,000
319 Housing Flexibility Fund		
Capital Projects	<u>\$17,900,000</u>	\$17,900,000
340 Housing Assistance Program		
Capital Projects	<u>\$935,000</u>	\$935,000
401 Sewer Operation & Maintenance		
Personnel Services	\$24,295,163	
Operating Expenses	\$51,208,337	
Recovered Costs	(\$600,834)	
Capital Equipment	<u>\$461,155</u>	
		\$75,363,821
402 Sewer Construction Improvements		
Capital Projects	<u>\$45,807,900</u>	\$45,807,900
403 Sewer Bond Parity Debt Service		
Bond Costs	<u>\$7,261,540</u>	\$7,261,540
407 Sewer Bond Subordinate Debt		
Bond Costs	<u>\$21,708,356</u>	\$21,708,356
500 Retiree Health Benefits		
Personnel Services	\$3,935,567	
Operating Expenses	<u>\$168</u>	
		\$3,935,735
501 County Insurance		
Personnel Services	\$1,160,458	
Operating Expenses	\$13,017,724	
Recovered Costs	<u>(\$400,586)</u>	
		\$13,777,596

Other Funds**FUND**

503 Department of Vehicle Services

Personnel Services	\$17,316,136
Operating Expenses	\$28,387,588
Capital Equipment	<u>\$10,269,140</u>
	\$55,972,864

504 Document Services Division

Personnel Services	\$1,151,058
Operating Expenses	<u>\$6,158,147</u>
	\$7,309,205

505 Technology Infrastructure Services

Personnel Services	\$5,822,235
Operating Expenses	\$18,525,772
Capital Equipment	<u>\$1,420,000</u>
	\$25,768,007

506 Health Benefits Trust

Personnel Services	<u>\$72,188,007</u>
	\$72,188,007

600 Uniformed Employee Retirement

Personnel Services	\$261,237
Operating Expenses	<u>\$46,908,546</u>
	\$47,169,783

601 Fairfax County Employees' Retirement

Personnel Services	\$1,219,105
Operating Expenses	<u>\$133,330,943</u>
	\$134,550,048

602 Police Retirement

Personnel Services	\$261,237
Operating Expenses	<u>\$40,158,671</u>
	\$40,419,908

700 Rte. 28 Taxing District

Operating Expenses	<u>\$9,260,099</u>
	\$9,260,099

A Copy - Teste:

Nancy Vehrs
Clerk to the Board of Supervisors