

**APPROPRIATION RESOLUTION**  
**For the Period of July 1, 2004 - June 30, 2005**  
**Supported by the FY 2005 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 26, 2004, 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, 2005 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	\$3,724,277
Operating Expenses	<u>\$567,271</u>
	\$4,291,548

02 Office of the County Executive

Personnel Services	\$4,815,921
Operating Expenses	<u>\$1,981,980</u>
	\$6,797,901

04 Department of Cable Communications and Consumer Protection

Personnel Services	\$2,242,853
Operating Expenses	\$3,454,387
Recovered Costs	(\$3,022,582)
Capital Equipment	<u>\$341,651</u>
	\$3,016,309

06 Department of Finance

Personnel Services	\$4,220,919
Operating Expenses	\$3,665,746
Recovered Costs	<u>(\$218,852)</u>
	\$7,667,813

08 Facilities Management Division

Personnel Services	\$9,574,905
Operating Expenses	\$33,254,819
Recovered Costs	<u>(\$7,367,407)</u>
	\$35,462,317

**Fund 001 - General Fund****AGENCY**

## 11 Department of Human Resources

Personnel Services	\$4,525,665
Operating Expenses	<u>\$1,485,645</u>
	\$6,011,310

## 12 Department of Purchasing and Supply Management

Personnel Services	\$2,881,984
Operating Expenses	<u>\$1,312,659</u>
	\$4,194,643

## 13 Office of Public Affairs

Personnel Services	\$1,009,719
Operating Expenses	\$248,919
Recovered Costs	<u>(\$169,500)</u>
	\$1,089,138

## 15 Electoral Board and General Registrar

Personnel Services	\$1,924,535
Operating Expenses	\$391,432
Capital Equipment	<u>\$704,905</u>
	\$3,020,872

## 16 Economic Development Authority

Personnel Services	\$2,443,592
Operating Expenses	<u>\$3,725,622</u>
	\$6,169,214

## 17 Office of the County Attorney

Personnel Services	\$5,367,151
Operating Expenses	\$542,472
Recovered Costs	<u>(\$382,736)</u>
	\$5,526,887

## 20 Department of Management and Budget

Personnel Services	\$2,682,222
Operating Expenses	<u>\$259,605</u>
	\$2,941,827

## 25 Business Planning and Support

Personnel Services	\$506,649
Operating Expenses	\$155,202
Recovered Costs	<u>(\$267,640)</u>
	\$394,211

**Fund 001 - General Fund****AGENCY**

## 26 Office of Capital Facilities

Personnel Services	\$8,154,890
Operating Expenses	\$6,407,016
Recovered Costs	<u>(\$5,794,826)</u>
	\$8,767,080

## 29 Stormwater Management

Personnel Services	\$6,380,331
Operating Expenses	\$2,434,024
Recovered Costs	(\$770,827)
Capital Equipment	<u>\$278,000</u>
	\$8,321,528

## 31 Land Development Services

Personnel Services	\$18,688,639
Operating Expenses	\$3,333,535
Recovered Costs	<u>(\$236,196)</u>
	\$21,785,978

## 35 Department of Planning and Zoning

Personnel Services	\$8,126,500
Operating Expenses	<u>\$921,997</u>
	\$9,048,497

## 36 Planning Commission

Personnel Services	\$478,074
Operating Expenses	<u>\$206,976</u>
	\$685,050

## 37 Office of the Financial and Program Auditor

Personnel Services	\$193,915
Operating Expenses	<u>\$7,978</u>
	\$201,893

## 38 Department of Housing and Community Development

Personnel Services	\$3,357,467
Operating Expenses	<u>\$1,788,426</u>
	\$5,145,893

## 39 Office of Human Rights

Personnel Services	\$1,194,837
Operating Expenses	<u>\$95,573</u>
	\$1,290,410

**Fund 001 - General Fund****AGENCY**

## 40 Department of Transportation

Personnel Services	\$4,250,140
Operating Expenses	\$1,766,400
Recovered Costs	(\$242,598)
Capital Equipment	\$160,560
	<u>\$5,934,502</u>

## 41 Civil Service Commission

Personnel Services	\$161,176
Operating Expenses	\$46,026
	<u>\$207,202</u>

## 50 Department of Community and Recreation Services

Personnel Services	\$7,702,336
Operating Expenses	\$15,431,961
Recovered Costs	(\$10,768,082)
	<u>\$12,366,215</u>

## 51 Fairfax County Park Authority

Personnel Services	\$20,389,877
Operating Expenses	\$4,871,481
Recovered Costs	(\$2,360,244)
Capital Equipment	\$240,000
	<u>\$23,141,114</u>

## 52 Fairfax County Public Library

Personnel Services	\$21,481,891
Operating Expenses	\$6,440,556
	<u>\$27,922,447</u>

## 57 Department of Tax Administration

Personnel Services	\$16,011,082
Operating Expenses	\$5,232,714
	<u>\$21,243,796</u>

## 67 Department of Family Services

Personnel Services	\$60,440,858
Operating Expenses	\$113,393,975
Recovered Costs	(\$140,855)
	<u>\$173,693,978</u>

## 68 Department of Administration for Human Services

Personnel Services	\$8,620,856
Operating Expenses	\$1,390,571
Recovered Costs	(\$51,930)
	<u>\$9,959,497</u>

**Fund 001 - General Fund****AGENCY**

69 Department of Systems Management for Human Services

Personnel Services	\$4,982,135
Operating Expenses	<u>\$459,544</u>
	\$5,441,679

70 Department of Information Technology

Personnel Services	\$17,732,001
Operating Expenses	\$12,411,543
Recovered Costs	<u>(\$6,507,691)</u>
	\$23,635,853

71 Health Department

Personnel Services	\$27,457,102
Operating Expenses	\$13,317,591
Recovered Costs	<u>(\$116,434)</u>
	\$40,658,259

80 Circuit Court and Records

Personnel Services	\$7,479,296
Operating Expenses	<u>\$1,962,359</u>
	\$9,441,655

81 Juvenile and Domestic Relations District Court

Personnel Services	\$16,193,922
Operating Expenses	<u>\$1,775,464</u>
	\$17,969,386

82 Office of the Commonwealth's Attorney

Personnel Services	\$1,925,055
Operating Expenses	<u>\$81,550</u>
	\$2,006,605

85 General District Court

Personnel Services	\$910,218
Operating Expenses	<u>\$630,385</u>
	\$1,540,603

87 Unclassified Administrative Expenses

Operating Expenses	<u>\$6,880,045</u>
	\$6,880,045

89 Employee Benefits

Operating Expenses	\$7,991,540
Fringe Benefits	<u>\$160,629,722</u>
	\$168,621,262

**Fund 001 - General Fund****AGENCY**

## 90 Police Department

Personnel Services	\$112,763,364
Operating Expenses	\$26,149,815
Recovered Costs	(\$841,218)
Capital Equipment	<u>\$58,272</u>
	\$138,130,233

## 91 Office of the Sheriff

Personnel Services	\$40,631,773
Operating Expenses	<u>\$8,008,280</u>
	\$48,640,053

## 92 Fire and Rescue Department

Personnel Services	\$106,334,545
Operating Expenses	\$17,263,529
Capital Equipment	<u>\$553,500</u>
	\$124,151,574

## 93 Office of Emergency Management

Personnel Services	\$358,716
Operating Expenses	<u>\$49,628</u>
	<u>\$408,344</u>

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

87	Unclassified Administrative Expenses	
	Grant Expenditures	\$48,149,512
90	Police Department	
	Grant Expenditures	\$7,518,654
92	Fire and Rescue Department	
	Grant Expenditures	\$50,000

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

## CSB Administration

Personnel Services	\$1,095,349
Operating Expenses	\$2,052,692
	<u>\$3,148,041</u>

## Mental Health Services

Personnel Services	\$34,033,493
Operating Expenses	\$15,138,229
Recovered Costs	(\$135,230)
	<u>\$49,036,492</u>

## Mental Retardation Services

Personnel Services	\$9,037,428
Operating Expenses	\$27,753,658
	<u>\$36,791,086</u>

## Alcohol &amp; Drug Services

Personnel Services	\$20,913,744
Operating Expenses	\$4,439,095
	<u>\$25,352,839</u>

## Early Intervention Services

Personnel Services	\$2,080,887
Operating Expenses	\$1,598,212
	<u>\$3,679,099</u>

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**Appropriate to:**

**Schools**

**FUND**

090 Public Schools Operating

Operating Expenses	\$1,736,252,502
	\$1,736,252,502

191 School Food & Nutrition Services

Operating Expenses	\$51,563,629
	\$51,563,629

192 School Grants & Self Supporting

Operating Expenses	\$59,438,586
	\$59,438,586

193 School Adult & Community Education

Operating Expenses	\$10,702,792
	\$10,702,792

201 School Debt Service

Bond Costs	\$133,178,583
	\$133,178,583

**Schools****FUND**

## 390 School Construction

Capital Projects	<u>\$160,015,262</u>
	\$160,015,262

## 590 Public Schools Insurance Fund

Operating Expenses	<u>\$11,093,240</u>
	\$11,093,240

## 591 School Health Benefits Trust Fund

Operating Expenses	<u>\$201,844,575</u>
	\$201,844,575

## 592 School Central Procurement

Operating Expenses	<u>\$14,000,000</u>
	\$14,000,000

## 691 Educational Employees Retirement

Operating Expenses	<u>\$146,405,488</u>
	\$146,405,488

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Nancy Vehrs  
Clerk to the Board of Supervisors

**Other Funds****FUND**

100 County Transit Systems		
Operating Expenses	\$26,761,350	
Capital Equipment	<u>\$4,634,578</u>	
	\$31,395,928	
103 Aging Grants and Programs		
Grant Expenditures	<u>\$4,602,217</u>	
	\$4,602,217	
104 Information Technology		
IT Projects	<u>\$10,404,823</u>	
	\$10,404,823	
105 Cable Communications		
Personnel Services	\$3,697,908	
Operating Expenses	\$9,012,898	
Capital Equipment	<u>\$250,000</u>	
	\$12,960,806	
108 Leaf Collection		
Operating Expenses	\$1,442,902	
Capital Equipment	<u>\$68,000</u>	
	\$1,510,902	
109 Refuse Collection & Recycling Operations		
Personnel Services	\$7,273,339	
Operating Expenses	\$8,348,490	
Recovered Costs	(\$470,928)	
Capital Equipment	<u>\$1,518,000</u>	
	\$16,668,901	
110 Refuse Disposal		
Personnel Services	\$8,300,432	
Operating Expenses	\$44,619,405	
Recovered Costs	(\$498,116)	
Capital Equipment	<u>\$1,375,000</u>	
	\$53,796,721	
111 Reston Community Center		
Personnel Services	\$3,419,138	
Operating Expenses	\$2,582,685	
Capital Equipment	\$0	
Capital Projects	<u>\$897,144</u>	
	\$6,898,967	

**Other Funds****FUND**

## 112 Energy Resource Recovery Facility

Personnel Services	\$593,967
Operating Expenses	\$32,083,367
Capital Equipment	\$99,000
	<u>\$32,776,334</u>

## 113 McLean Community Center

Personnel Services	\$1,781,735
Operating Expenses	\$1,255,443
Capital Equipment	\$27,000
Capital Projects	\$376,000
	<u>\$3,440,178</u>

## 114 I-95 Refuse Disposal

Personnel Services	\$2,400,974
Operating Expenses	\$3,356,107
Capital Equipment	\$537,000
Capital Projects	\$0
	<u>\$6,294,081</u>

## 115 Burgundy Village Community Center

Personnel Services	\$17,275
Operating Expenses	\$19,595
	<u>\$36,870</u>

## 116 Integrated Pest Management Program

Personnel Services	\$678,482
Operating Expenses	\$1,823,750
	<u>\$2,502,232</u>

## 118 Consolidated Community Funding Pool

Operating Expenses	\$6,781,644
	<u>\$6,781,644</u>

## 119 Contributory Fund

Operating Expenses	\$9,916,891
	<u>\$9,916,891</u>

## 120 E-911 Fund

Personnel Services	\$14,810,073
Operating Expenses	\$8,266,247
IT Projects	\$6,698,933
	<u>\$29,775,253</u>

## 141 Elderly Housing Program

Personnel Services	\$980,348
Operating Expenses	\$2,390,082
	<u>\$3,370,430</u>

**Other Funds****FUND**

142 Community Development Block Grant		
Grant Expenditures	<u>\$7,457,000</u>	\$7,457,000
143 Homeowner and Business Loan Program		
Operating Expenses	<u>\$1,518,594</u>	\$1,518,594
144 Housing Trust Fund		
Capital Projects	<u>\$1,507,838</u>	\$1,507,838
145 HOME Investment Partnership Grant		
Grant Expenditures	<u>\$2,704,791</u>	\$2,704,791
200 County Debt Service		
Bond Costs	<u>\$101,915,055</u>	\$101,915,055
301 Contributed Roadway Improvements		
Capital Projects	<u>\$2,266,106</u>	\$2,266,106
303 County Construction		
Capital Projects	<u>\$13,647,963</u>	\$13,647,963
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>\$3,515,000</u>	\$3,515,000

**Other Funds****FUND**

309 Metro Operations & Construction		
Operating Expenses	<u>\$36,369,800</u>	\$36,369,800
311 County Bond Construction		
Capital Projects	<u>\$12,032,141</u>	\$12,032,141
312 Public Safety Construction		
Capital Projects	<u>\$24,460,000</u>	\$24,460,000
340 Housing Assistance Program		
Capital Projects	<u>\$935,000</u>	\$935,000
401 Sewer Operation and Maintenance		
Personnel Services	\$23,146,926	
Operating Expenses	\$51,108,514	
Recovered Costs	(\$589,153)	
Capital Equipment	<u>\$1,145,799</u>	
		<u>\$74,812,086</u>
402 Sewer Construction Improvements		
Capital Projects	<u>\$35,495,200</u>	\$35,495,200
403 Sewer Bond Parity Debt Service		
Bond Costs	<u>\$7,255,399</u>	\$7,255,399
407 Sewer Bond Subordinate Debt Service		
Personnel Services	<u>\$21,877,158</u>	\$21,877,158
500 Retiree Health Benefits		
Personnel Services	\$3,801,938	
Operating Expenses	<u>\$161</u>	
		<u>\$3,802,099</u>
501 County Insurance		
Personnel Services	\$1,017,406	
Operating Expenses	\$10,875,299	
Recovered Costs	<u>(\$400,586)</u>	
		<u>\$11,492,119</u>

**Other Funds****FUND**

## 503 Department of Vehicle Services

Personnel Services	\$16,137,718
Operating Expenses	\$22,327,261
Capital Equipment	<u>\$13,452,854</u>
	\$51,917,833

## 504 Document Services Division

Personnel Services	\$1,173,672
Operating Expenses	<u>\$6,158,147</u>
	\$7,331,819

## 505 Technology Infrastructure Services

Personnel Services	\$5,510,490
Operating Expenses	\$18,121,305
Capital Equipment	<u>\$1,437,280</u>
	\$25,069,075

## 506 Health Benefits Trust Fund

Personnel Services	<u>\$63,906,234</u>
	\$63,906,234

## 600 Uniformed Retirement

Personnel Services	\$233,996
Operating Expenses	<u>\$39,821,847</u>
	\$40,055,843

## 601 Fairfax County Employees' Retirement

Personnel Services	\$1,091,983
Operating Expenses	<u>\$115,756,362</u>
	\$116,848,345

## 602 Police Retirement

Personnel Services	\$233,996
Operating Expenses	<u>\$36,793,271</u>
	\$37,027,267

## 700 Rte. 28 Taxing District

Operating Expenses	<u>\$7,141,215</u>
	\$7,141,215

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Nancy Vehrs  
Clerk to the Board of Supervisors