

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 06014

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 September 12, 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 in addition to appropriations made previously for FY 2006, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:**Fund 001 - General Fund****AGENCY**

02 Office of the County Executive

Operating Expenses	<u>\$143,975</u>
	\$143,975

04 Department of Cable Communications and Consumer Protection

Operating Expenses	<u>\$211,084</u>
	\$211,084

06 Department of Finance

Operating Expenses	\$6,726
Capital Equipment	<u>\$14,995</u>
	\$21,721

08 Facilities Management Department

Operating Expenses	\$975,743
Capital Equipment	<u>\$6,942</u>
	\$982,685

11 Department of Human Resources

Operating Expenses	<u>\$315,527</u>
	\$315,527

12 Department of Purchasing and Supply Management

Operating Expenses	\$38,113
Capital Equipment	<u>\$31,572</u>
	\$69,685

13 Office of Public Affairs

Operating Expenses	<u>\$167,503</u>
	\$167,503

Fund 001 - General Fund**AGENCY**

15 Electoral Board and General Registrar

Operating Expenses	\$11,299
	<u>\$11,299</u>

17 Office of the County Attorney

Operating Expenses	\$149,752
	<u>\$149,752</u>

20 Department of Management and Budget

Operating Expenses	\$62,196
Capital Equipment	\$28,288
	<u>\$90,484</u>

26 Office of Capital Facilities

Personnel Services	\$18,314
Operating Expenses	\$54,188
Recovered Costs	(\$18,314)
Capital Equipment	\$31,676
	<u>\$85,864</u>

29 Stormwater Management

Personnel Services	\$321,351
Operating Expenses	\$853,058
Recovered Costs	(\$321,351)
	<u>\$853,058</u>

31 Land Development Services

Operating Expenses	\$973,607
Capital Equipment	\$60,214
	<u>\$1,033,821</u>

35 Department of Planning and Zoning

Operating Expenses	\$226,595
Capital Equipment	\$8,898
	<u>\$235,493</u>

38 Department of Housing and Community Development

Personnel Services	\$340,400
Operating Expenses	\$114,381
	<u>\$454,781</u>

39 Office of Human Rights

Operating Expenses	\$10,682
	<u>\$10,682</u>

Fund 001 - General Fund**AGENCY**

40 Department of Transportation		
Operating Expenses	<u>\$2,290,653</u>	\$2,290,653
41 Civil Service Commission		
Operating Expenses	<u>\$26,440</u>	\$26,440
50 Department of Community and Recreation Services		
Operating Expenses	<u>\$601,640</u>	\$601,640
51 Fairfax County Park Authority		
Operating Expenses	<u>\$19,400</u>	\$19,400
52 Fairfax County Public Library		
Personnel Services	\$67,402	
Operating Expenses	<u>\$4,390,889</u>	\$4,458,291
57 Department of Tax Administration		
Operating Expenses	<u>\$576,858</u>	\$576,858
67 Department of Family Services		
Operating Expenses	<u>\$6,857,639</u>	\$6,857,639
68 Department of Administration for Human Services		
Operating Expenses	<u>\$250,444</u>	\$250,444
69 Department of Systems Management for Human Services		
Operating Expenses	<u>\$286,788</u>	\$286,788
70 Department of Information Technology		
Operating Expenses	<u>\$1,147,729</u>	\$1,147,729

Fund 001 - General Fund**AGENCY**

71 Health Department

Operating Expenses	\$2,199,433
Capital Equipment	<u>\$430,292</u>
	\$2,629,725

80 Circuit Court and Records

Personnel Services	\$97,125
Operating Expenses	<u>\$177,720</u>
	\$274,845

81 Juvenile and Domestic Relations District Court

Operating Expenses	<u>\$388,179</u>
	\$388,179

82 Office of the Commonwealth's Attorney

Operating Expenses	<u>\$6,335</u>
	\$6,335

85 General District Court

Operating Expenses	<u>\$51,731</u>
	\$51,731

87 Unclassified Administrative Expenses

Operating Expenses	<u>\$536,538</u>
	\$536,538

89 Employee Benefits

Operating Expenses	<u>\$335,966</u>
	\$335,966

90 Police Department

Operating Expenses	\$5,355,049
Capital Equipment	<u>\$35,113</u>
	\$5,390,162

91 Office of the Sheriff

Operating Expenses	\$492,729
Capital Equipment	<u>\$25,457</u>
	\$518,186

92 Fire and Rescue Department

Operating Expenses	\$6,123,543
Capital Equipment	<u>\$440,297</u>
	\$6,563,840

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

02	Office of the County Executive	
	Grant Expenditures	\$524,695
12	Department of Purchasing and Supply Management	
	Grant Expenditures	\$70,000
13	Office of Public Affairs	
	Grant Expenditures	\$305,086
25	Business Planning & Support	
	Grant Expenditures	\$88,911
26	Office of Capital Facilities	
	Grant Expenditures	\$5,130,633
38	Department of Housing and Community Development	
	Grant Expenditures	\$3,004,512
39	Office of Human Rights	
	Grant Expenditures	\$354,288
40	Department of Transportation	
	Grant Expenditures	\$177,201
50	Department of Community and Recreation Services	
	Grant Expenditures	\$225,052
52	Fairfax County Public Library	
	Grant Expenditures	\$295,013
67	Department of Family Services	
	Grant Expenditures	\$22,744,515

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

70	Department of Information Technology	
	Grant Expenditures	\$18,890
71	Health Department	
	Grant Expenditures	\$3,230,520
80	Circuit Court and Records	
	Grant Expenditures	\$49,146
81	Juvenile and Domestic Relations District Court	
	Grant Expenditures	\$1,895,135
82	Office of the Commonwealth's Attorney	
	Grant Expenditures	\$277,812
85	General District Court	
	Grant Expenditures	\$616,174
87	Unclassified Administrative Expenses	
	Grant Expenditures	(\$345,137)
90	Police Department	
	Grant Expenditures	\$23,518,107
91	Office of the Sheriff	
	Grant Expenditures	\$1,741
92	Fire and Rescue Department	
	Grant Expenditures	\$22,391,773
93	Office of Emergency Management	
	Grant Expenditures	\$3,913,996
96	Animal Control	
	Grant Expenditures	\$97,756

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

AGENCY

10	CSB Administration	
	Personnel Services	\$10,000
	Operating Expenses	<u>\$1,888</u>
		\$11,888
11	Special Projects	
	Operating Expenses	<u>\$379,351</u>
		\$379,351
30	Mental Health Services	
	Personnel Services	\$873,660
	Operating Expenses	\$342,780
	Recovered Costs	<u>(\$330,733)</u>
		\$885,707
34	Mental Health Contract Services	
	Operating Expenses	<u>\$2,228,268</u>
		\$2,228,268
40	Mental Retardation Services	
	Personnel Services	\$123,945
	Operating Expenses	<u>\$10,663</u>
		\$134,608
46	Mental Retardation Contract Services	
	Operating Expenses	<u>\$268,446</u>
		\$268,446
54	Alcohol & Drug Contract Services	
	Operating Expenses	<u>\$566,186</u>
		\$566,186
56	Alcohol & Drug Services	
	Personnel Services	\$755,013
	Operating Expenses	<u>\$264,335</u>
		\$1,019,348
80	Early Intervention Services	
	Personnel Services	\$70,759
	Operating Expenses	<u>\$344,649</u>
		\$415,408

Other Funds**FUND**

100 County Transit Systems		
Operating Expenses		\$3,290,622
Capital Equipment		\$11,089,215
Capital Projects		\$515,441
		<u>\$14,895,278</u>
103 Aging Grants and Programs		
Grant Expenditures		\$1,501,579
		<u>\$1,501,579</u>
104 Information Technology		
IT Projects		\$24,534,830
		<u>\$24,534,830</u>
105 Cable Communications		
Operating Expenses		\$11,554,917
Capital Equipment		\$6,248,881
		<u>\$17,803,798</u>
108 Leaf Collection		
Capital Equipment		\$15,352
		<u>\$15,352</u>
109 Refuse Collection and Recycling Operations		
Operating Expenses		\$42,003
Capital Equipment		\$282,455
Capital Projects		\$259,210
		<u>\$583,668</u>
110 Refuse Disposal		
Operating Expenses		\$53,600
Capital Equipment		\$789,268
Capital Projects		\$1,548,873
		<u>\$2,391,741</u>
111 Reston Community Center		
Operating Expenses		\$338,121
Capital Projects		\$626,368
		<u>\$964,489</u>
112 Energy Resource Recovery Facility		
Operating Expenses		\$100,036
		<u>\$100,036</u>

Other Funds

FUND

113 McLean Community Center		
Operating Expenses		\$162,389
Capital Equipment		\$7,391
Capital Projects		\$599,579
		<u>\$769,359</u>
114 I-95 Refuse Disposal		
Operating Expenses		\$124,709
Capital Equipment		\$320,567
Capital Projects		\$31,196,223
		<u>\$31,641,499</u>
116 Integrated Pest Management Program		
Operating Expenses		\$120,834
		<u>\$120,834</u>
118 Consolidated Community Funding Pool		
Operating Expenses		\$263,525
		<u>\$263,525</u>
120 E-911		
Operating Expenses		\$1,816,963
IT Projects		\$4,039,652
		<u>\$5,856,615</u>
141 Elderly Housing Programs		
Operating Expenses		\$357,084
		<u>\$357,084</u>
142 Community Development Block Grant		
Grant Expenditures		\$9,588,006
		<u>\$9,588,006</u>
143 Homeowners and Business Loan Programs		
Operating Expenses		\$5,649,713
		<u>\$5,649,713</u>
144 Housing Trust Fund		
Capital Projects		\$23,348,582
		<u>\$23,348,582</u>
145 HOME Investment Partnership Grant		
Grant Expenditures		\$8,583,587
		<u>\$8,583,587</u>

Other Funds**FUND**

300 Countywide Roadway Improvements		
Capital Projects	<u>\$1,774,833</u>	\$1,774,833
301 Contributed Roadway Improvements		
Capital Projects	<u>\$31,795,864</u>	\$31,795,864
302 Library Construction		
Capital Projects	<u>\$9,143,272</u>	\$9,143,272
303 County Construction		
Capital Projects	<u>\$57,647,851</u>	\$57,647,851
304 Primary and Secondary Road Bond Construction		
Capital Projects	<u>\$60,841,303</u>	\$60,841,303
307 Sidewalk Construction		
Capital Projects	<u>\$6,672,881</u>	\$6,672,881
308 Public Works Construction		
Capital Projects	<u>\$8,514,083</u>	\$8,514,083
309 Metro Operations & Construction		
Capital Projects	<u>(\$27,799,697)</u>	(\$27,799,697)
310 Storm Drainage Bond Construction		
Capital Projects	<u>\$2,612,912</u>	\$2,612,912
311 County Bond Construction		
Capital Projects	<u>\$55,696,759</u>	\$55,696,759
312 Public Safety Construction		
Capital Projects	<u>\$192,597,823</u>	\$192,597,823

Other Funds**FUND**

313 Trail Construction		
Capital Projects	<u>\$210,503</u>	\$210,503
314 Neighborhood Improvement Program		
Capital Projects	<u>\$376,044</u>	\$376,044
315 Commercial Revitalization Programs		
Capital Projects	<u>\$4,385,036</u>	\$4,385,036
316 Pro Rata Share Drainage Construction		
Capital Projects	<u>\$24,556,371</u>	\$24,556,371
317 Capital Renewal Construction		
Capital Projects	<u>\$1,490,535</u>	\$1,490,535
340 Housing Assistance Program		
Capital Projects	<u>\$14,473,344</u>	\$14,473,344
341 Housing GO Bond Construction		
Capital Projects	<u>\$13,657</u>	\$13,657
370 Park Authority Bond Construction		
Capital Projects	<u>\$85,121,824</u>	\$85,121,824
401 Sewer Operation and Maintenance		
Operating Expenses	\$3,079,270	
Capital Equipment	<u>\$880,888</u>	\$3,960,158
402 Sewer Construction Improvements		
Capital Projects	<u>\$34,946,272</u>	\$34,946,272
403 Sewer Bond Parity Debt Service		
Bond Costs	<u>(\$638,770)</u>	(\$638,770)

Other Funds**FUND**

408 Sewer Bond Construction		
Capital Projects	<u>\$12,951,986</u>	\$12,951,986
500 Retiree Health Benefits		
Personnel Services	<u>\$484,000</u>	\$484,000
503 Department of Vehicle Services		
Operating Expenses	\$2,143,708	
Capital Equipment	<u>\$9,783,054</u>	\$11,926,762
504 Document Services Division		
Operating Expenses	<u>\$50,938</u>	\$50,938
505 Technology Infrastructure Services		
Operating Expenses	\$1,752,904	
Capital Equipment	<u>\$978,789</u>	\$2,731,693
506 Health Benefits Trust Fund		
Personnel Services	<u>\$8,328,030</u>	\$8,328,030
600 Uniformed Retirement		
Operating Expenses	<u>\$225,220</u>	\$225,220
601 Fairfax County Employees Retirement		
Operating Expenses	<u>\$1,019,272</u>	\$1,019,272
602 Police Retirement		
Operating Expenses	<u>\$257,451</u>	\$257,451

A Copy - Teste:

Nancy Vehrs
Clerk to the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 06014

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 September 12, 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 in addition to appropriations made previously for FY 2006 the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:**County Schools****FUND**

090 Public Schools Operating	
Operating Expenditures	\$105,935,188
191 School Food & Nutrition Services	
Operating Expenditures	\$635,161
192 School Grants & Self Supporting	
Operating Expenditures	\$22,686,251
193 School Adult & Community Education	
Operating Expenditures	\$727,862
390 School Construction	
Capital Projects	\$285,872,897
590 School Insurance Fund	
Operating Expenditures	\$300
591 School Health Benefits Trust Fund	
Operating Expenditures	\$3,331,793
691 Educational Employees' Retirement Fund	
Operating Expenditures	\$38,384

A Copy - Teste:

Nancy Vehrs
Clerk to the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2006
Amendment AS 06900

At a meeting of the Board of Supervisors of Fairfax County, Virginia, on September 12, 2005, at which time a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2006 Fiscal Plan Transfers are hereby amended as follows:

#	Fund	Transfer To:	From	To	Change
001	General Fund	002 Revenue Stabilization	\$0	\$9,600,292	\$9,600,292
		102 Federal/State Grant Fund	\$5,321,507	\$9,491,657	\$4,170,150
		103 Aging Grants & Programs	\$2,558,613	\$2,692,414	\$133,801
		104 Information Technology	\$13,406,574	\$15,778,030	\$2,371,456
		112 Energy/Resource Recovery Facility (E/RRF)	\$0	\$1,578,057	\$1,578,057
		303 County Construction	\$10,819,271	\$17,431,771	\$6,612,500
		308 Public Works Construction	\$0	\$330,844	\$330,844
		312 Public Safety Construction	\$15,000,000	\$18,545,000	\$3,545,000
		317 Capital Renewal Construction	\$650,059	\$1,950,059	\$1,300,000
		501 County Insurance	\$11,547,991	\$13,496,399	\$1,948,408
090	Public School Operating	192 School Grants & Self Supporting	\$20,359,490	\$22,137,706	\$1,778,216
		390 School Construction	\$13,391,022	\$13,917,512	\$526,490
		591 School Health & Flexible Benefits	\$405,669	\$0	(\$405,669)
300	Countywide Roadway Improvement	304 Primary and Secondary Road Bond Construction	\$0	\$119,816	\$119,816
303	County Construction	317 Capital Renewal Construction	\$0	\$778,604	\$778,604
400	Sewer Bond Revenue	401 Sewer Operations and Maintenance	\$74,565,928	\$69,133,457	(\$5,432,471)

A Copy - Teste:

Nancy Vehrs
Clerk to the Board of Supervisors