

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 05076

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 18, 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 2005, 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	(\$5,000)
	<u>\$0</u>

06 Department of Finance

Operating Expenses	\$0
	<u>\$0</u>

08 Facilities Management Department

Operating Expenses	\$0
Recovered Costs	\$26,097
	<u>\$0</u>

12 Department of Purchasing and Supply Management

Personnel Services	\$0
Operating Expenses	\$0
Capital Equipment	\$0
	<u>\$0</u>

13 Office of Public Affairs

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

15 Electoral Board and General Registrar

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

Fund 001 - General Fund

AGENCY

17 Office of the County Attorney

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

20 Department of Management and Budget

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

26 Office of Capital Facilities

Personnel Services	\$0
Recovered Costs	\$0
Capital Equipment	\$0
	<u>\$0</u>

29 Stormwater Management

Personnel Services	\$0
Operating Expenses	\$2,095
	<u>\$2,095</u>

31 Land Development Services

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

40 Department of Transportation

Operating Expenses	\$57,335
Capital Equipment	(\$57,335)
	<u>\$0</u>

41 Civil Service Commission

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

50 Department of Community and Recreation Services

Personnel Services	\$0
Operating Expenses	\$0
Recovered Costs	\$0
	<u>\$0</u>

Fund 001 - General Fund

AGENCY

52 Fairfax County Public Library

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

67 Department of Family Services

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

68 Department of Administration for Human Services

Personnel Services	\$0
Operating Expenses	\$0
	<u>\$0</u>

70 Department of Information Technology

Operating Expenses	\$0
Recovered Costs	\$0
	<u>\$0</u>

71 Health Department

Operating Expenses	\$0
Capital Equipment	\$0
	<u>\$0</u>

85 General District Court

Operating Expenses	\$0
	<u>\$0</u>

87 Unclassified Administrative Expenses

Operating Expenses	\$0
	<u>\$0</u>

89 Employee Benefits

Operating Expenses	\$0
	<u>\$0</u>

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

02	Office of the County Executive Grant Expenditures	\$114,600
40	Department of Transportation Grant Expenditures	\$637,029
52	Fairfax County Public Library Grant Expenditures	(\$53,233)
67	Department of Family Services Grant Expenditures	\$2,091,896
68	Department of Administration for Human Services Grant Expenditures	(\$45,000)
71	Health Department Grant Expenditures	\$1,382,572
85	General District Court Grant Expenditures	(\$9,598)
87	Unclassified Administrative Expenses Grant Expenditures	\$24,242,300
90	Police Department Grant Expenditures	\$1,945,812
92	Fire and Rescue Department Grant Expenditures	\$2,410,807
93	Office of Emergency Management Grant Expenditures	\$3,079,439

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

AGENCY

11	CSB Wide Projects		
	Operating Expenses		\$0
			<u>\$0</u>
30	Mental Health Services		
	Personnel Services		\$0
	Operating Expenses		\$0
			<u>\$0</u>
34	Mental Health Contract Services		
	Operating Expenses		\$0
			<u>\$0</u>
40	Mental Retardation Services		
	Personnel Services		\$0
	Operating Expenses		\$0
			<u>\$0</u>
46	Mental Retardation Contract Services		
	Operating Expenses		\$0
			<u>\$0</u>
54	Alcohol & Drug Contract Services		
	Operating Expenses		\$0
			<u>\$0</u>
56	Alcohol & Drug Services		
	Personnel Services		\$0
	Operating Expenses		\$0
			<u>\$0</u>
80	Early Intervention Services		
	Personnel Services		\$0
	Operating Expenses		\$0
			<u>\$0</u>

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 05076

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BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2005, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

County Schools

FUND

090 Public School Operating	
Operating Expenditures	\$2,219,375
191 School Food & Nutrition Services	
Operating Expenditures	\$312,952
192 School Grants & Self Supporting	
Operating Expenditures	\$9,271,025
193 School Adult & Community Education	
Operating Expenditures	\$246,435
390 School Construction	
Capital Projects	(\$567,736)
590 School Insurance Fund	
Operating Expenses	\$664,913
591 School Health Benefits Trust Fund	
Operating Expenditures	\$25,076
691 Educational Employees' Retirement	
Operating Expenses	(\$6,905,981)

A Copy - Teste:

Nancy Vehrs
Clerk to the Board of Supervisors

FUND

100 County Transit Systems

Operating Expenses	\$0
Capital Projects	\$0
	<u>\$0</u>

103 Aging Grants and Programs

Grant Expenditures	\$0
	<u>\$0</u>

104 Information Technology

IT Projects	(\$217,625)
	<u>(\$217,625)</u>

105 Cable Communications

Personnel Services	\$0
Operating Expenses	\$0
Capital Equipment	\$0
	<u>\$0</u>

109 Refuse Collection and Recycling Operations

Personnel Services	\$0
Operating Expenses	\$0
Recovered Costs	\$0
Capital Projects	\$0
	<u>\$0</u>

110 Refuse Disposal

Operating Expenses	\$0
Recovered Costs	\$0
	<u>\$0</u>

112 Energy Resource Recovery Facility

Operating Expenses	\$0
	<u>\$0</u>

113 McLean Community Center

Personnel Services	\$0
Operating Expenses	\$0
Capital Equipment	\$0
Capital Projects	\$0
	<u>\$0</u>

FUND

114 I-95 Refuse Disposal		
Capital Projects		(\$1,226,685)
		<u>(\$1,226,685)</u>
142 Community Development Block Grant		
Grant Expenditures		\$0
		<u>\$0</u>
143 Homeowner and Business Loan Programs		
Operating Expenses		\$0
		<u>\$0</u>
145 HOME Investment Partnership		
Grant Expenditures		\$0
		<u>\$0</u>
200 County Debt Service		
Bond Costs		\$0
		<u>\$0</u>
Bond Costs		\$0
		<u>\$0</u>
300 Countywide Roadway Improvement		
Capital Projects		\$0
		<u>\$0</u>
302 Library Construction		
Capital Projects		\$0
		<u>\$0</u>
303 County Construction		
Capital Projects		\$498,950
		<u>\$498,950</u>
304 Primary & Secondary Road Bond Construction		
Capital Projects		\$0
		<u>\$0</u>

FUND

307 Sidewalk Construction

Capital Projects	\$0
	<u>\$0</u>

308 Public Works Construction

Capital Projects	\$0
	<u>\$0</u>

310 Storm Drainage Bond Construction

Capital Projects	(\$232,000)
	<u>(\$232,000)</u>

311 County Bond Construction

Capital Projects	\$0
	<u>\$0</u>

312 Public Safety Construction

Capital Projects	\$0
	<u>\$0</u>

314 Neighborhood Improvement Program

Capital Projects	\$0
	<u>\$0</u>

316 Pro Rata Share Drainage Construction

Capital Projects	\$0
	<u>\$0</u>

370 Park Authority Bond Construction

Capital Projects	\$45,363
	<u>\$45,363</u>

401 Sewer Operation and Maintenance

Personnel Services	\$0
Operating Expenses	\$0
Capital Equipment	\$0
	<u>\$0</u>

403 Sewer Bond Parity Debt Service

Bond Costs	\$0
	<u>\$0</u>

FUND

406 Sewer Bond Debt Reserve

Bond Costs	\$0
	<hr/> \$0

408 Sewer Bond Construction

Capital Projects	\$0
	<hr/> \$0

501 County Insurance Fund

Operating Expenses	\$0
Recovered Costs	\$0
	<hr/> \$0

503 Department of Vehicle Services

Operating Expenses	\$0
Capital Equipment	\$0
	<hr/> \$0

504 Document Services Division

Operating Expenses	\$0
	<hr/> \$0

505 Technology Infrastructure Services

Operating Expenses	\$0
Capital Equipment	\$0
	<hr/> \$0

601 County Employees' Retirement

Operating Expenses	\$0
	<hr/> \$0

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Nancy Vehrs
Clerk to the Board of Supervisors

**FISCAL PLANNING RESOLUTION
Fiscal Year 2005
Amendment AS 05901**

At a meeting of the Board of Supervisors of Fairfax County, Virginia, on April 18, 2005, at which time a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2005 Fiscal Plan Transfers are hereby amended as follows:

#	Fund	Transfer To:	From	To	Change
001	General Fund	002 Revenue Stabilization Fund	\$11,616,144	\$11,616,144	\$0
		100 County Transit	\$21,360,147	\$21,360,147	\$0
		109 Refuse Collection and Recycling Operations	\$210,000	\$210,000	\$0
		192 School Grants & Self Supporting Fund	\$5,000,000	\$5,000,000	\$0
		302 Library Construction	\$885,000	\$885,000	\$0
		303 County Construction	\$20,579,332	\$20,579,332	\$0
		307 Sidewalk Construction	\$375,000	\$375,000	\$0
		308 Public Works Construction	\$1,711,500	\$1,711,500	\$0
		312 Public Safety Construction	\$33,089,210	\$33,089,210	\$0
		371 Parks Capital Improvement Fund	\$465,000	\$465,000	\$0
		504 Document Services Division	\$3,437,000	\$3,437,000	\$0
090	Public School Operating	192 School Grants and Self-Supporting	\$15,795,871	\$15,798,823	\$2,952
		390 School Construction	\$13,232,628	\$13,412,549	\$179,921
303	County Construction	170 Park Revenue Fund	\$15,029,231	\$15,029,231	\$0
400	Sewer Bond Revenue	403 Sewer Bond Parity Debt Service	\$7,490,532	\$7,490,532	\$0
408	Sewer Bond Construction	400 Sewer Bond Revenue	\$9,500,000	\$9,500,000	\$0

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Nancy Vehrs
Clerk to the Board of Supervisors