

APPROPRIATION RESOLUTION
For the Period of July 1, 2009 - June 30, 2010
Supported by the FY 2010 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 27, 2009, 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, 2010 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	\$4,429,282	
Operating Expenses	\$570,950	
		\$5,000,232

02 Office of the County Executive

Personnel Services	\$5,219,936	
Operating Expenses	\$755,417	
		\$5,975,353

04 Department of Cable Communications and Consumer Protection

Personnel Services	\$1,667,705	
Operating Expenses	\$3,491,619	
Recovered Costs	(\$3,110,987)	
		\$2,048,337

06 Department of Finance

Personnel Services	\$4,383,580	
Operating Expenses	\$5,061,778	
Recovered Costs	(\$751,697)	
		\$8,693,661

08 Facilities Management Department

Personnel Services	\$10,553,370	
Operating Expenses	\$50,125,833	
Recovered Costs	(\$12,609,316)	
		\$48,069,887

Fund 001 - General Fund

AGENCY

11	Department of Human Resources		
	Personnel Services	\$5,379,037	
	Operating Expenses	\$1,121,156	
			<u>\$6,500,193</u>
12	Department of Purchasing and Supply Management		
	Personnel Services	\$3,576,445	
	Operating Expenses	\$1,770,604	
			<u>\$5,347,049</u>
13	Office of Public Affairs		
	Personnel Services	\$1,293,810	
	Operating Expenses	\$156,118	
	Recovered Costs	(\$206,603)	
			<u>\$1,243,325</u>
15	Office of Elections		
	Personnel Services	\$2,181,938	
	Operating Expenses	\$478,837	
			<u>\$2,660,775</u>
16	Economic Development Authority		
	Personnel Services	\$3,137,414	
	Operating Expenses	\$3,660,092	
			<u>\$6,797,506</u>
17	Office of the County Attorney		
	Personnel Services	\$6,187,750	
	Operating Expenses	\$470,123	
	Recovered Costs	(\$466,522)	
			<u>\$6,191,351</u>
20	Department of Management and Budget		
	Personnel Services	\$2,530,989	
	Operating Expenses	\$219,609	
			<u>\$2,750,598</u>
25	Business Planning and Support		
	Personnel Services	\$564,559	
	Operating Expenses	\$163,168	
	Recovered Costs	(\$376,528)	
			<u>\$351,199</u>

Fund 001 - General Fund

AGENCY

26	Office of Capital Facilities		
	Personnel Services	\$8,862,576	
	Operating Expenses	\$8,233,067	
	Recovered Costs	<u>(\$6,349,278)</u>	
		\$10,746,365	
31	Land Development Services		
	Personnel Services	\$23,210,063	
	Operating Expenses	\$4,650,884	
	Recovered Costs	<u>(\$201,127)</u>	
		\$27,659,820	
35	Department of Planning and Zoning		
	Personnel Services	\$9,841,644	
	Operating Expenses	<u>\$786,085</u>	
		\$10,627,729	
36	Planning Commission		
	Personnel Services	\$501,988	
	Operating Expenses	<u>\$209,863</u>	
		\$711,851	
37	Office of the Financial and Program Auditor		
	Personnel Services	\$233,711	
	Operating Expenses	<u>\$15,166</u>	
		\$248,877	
38	Department of Housing and Community Development		
	Personnel Services	\$4,181,534	
	Operating Expenses	\$2,182,723	
	Recovered Costs	<u>(\$512,500)</u>	
		\$5,851,757	
39	Office of Human Rights & Equity Programs		
	Personnel Services	\$1,573,989	
	Operating Expenses	<u>\$120,045</u>	
		\$1,694,034	

Fund 001 - General Fund

AGENCY

40 Department of Transportation

Personnel Services	\$7,121,358
Operating Expenses	\$1,527,966
Recovered Costs	<u>(\$1,251,341)</u>
	\$7,397,983

41 Civil Service Commission

Personnel Services	\$337,550
Operating Expenses	\$191,747
	<u>\$529,297</u>

50 Department of Community and Recreation Services

Personnel Services	\$10,209,362
Operating Expenses	\$22,479,724
Recovered Costs	<u>(\$12,287,290)</u>
	\$20,401,796

51 Fairfax County Park Authority

Personnel Services	\$21,925,523
Operating Expenses	\$4,858,233
Recovered Costs	(\$3,340,990)
Capital Equipment	\$150,000
	<u>\$23,592,766</u>

52 Fairfax County Public Library

Personnel Services	\$22,558,100
Operating Expenses	\$5,863,965
	<u>\$28,422,065</u>

57 Department of Tax Administration

Personnel Services	\$15,718,261
Operating Expenses	\$5,954,769
	<u>\$21,673,030</u>

67 Department of Family Services

Personnel Services	\$74,931,570
Operating Expenses	\$113,611,306
Recovered Costs	<u>(\$83,145)</u>
	\$188,459,731

Fund 001 - General Fund

AGENCY

68	Department of Administration for Human Services		
	Personnel Services	\$8,915,848	
	Operating Expenses	\$1,387,589	
	Recovered Costs	<u>(\$64,143)</u>	
		\$10,239,294	
69	Department of Systems Management for Human Services		
	Personnel Services	\$5,199,423	
	Operating Expenses	<u>\$599,101</u>	
		\$5,798,524	
70	Department of Information Technology		
	Personnel Services	\$21,041,701	
	Operating Expenses	\$13,474,520	
	Recovered Costs	<u>(\$7,191,873)</u>	
		\$27,324,348	
71	Health Department		
	Personnel Services	\$32,924,164	
	Operating Expenses	<u>\$14,264,736</u>	
		\$47,188,900	
73	Office to Prevent and End Homelessness		
	Personnel Services	\$209,040	
	Operating Expenses	<u>\$100,000</u>	
		\$309,040	
80	Circuit Court and Records		
	Personnel Services	\$8,152,015	
	Operating Expenses	<u>\$1,999,576</u>	
		\$10,151,591	
81	Juvenile and Domestic Relations District Court		
	Personnel Services	\$19,352,475	
	Operating Expenses	<u>\$1,931,303</u>	
		\$21,283,778	
82	Office of the Commonwealth's Attorney		
	Personnel Services	\$2,533,794	
	Operating Expenses	<u>\$87,684</u>	
		\$2,621,478	

Fund 001 - General Fund**AGENCY**

85	General District Court		
	Personnel Services	\$1,429,696	
	Operating Expenses	\$863,263	
		<u>\$2,292,959</u>	
87	Unclassified Administrative Expenses		
	Operating Expenses	\$7,879,920	
		<u>\$7,879,920</u>	
89	Employee Benefits		
	Fringe Benefits	\$216,886,165	
	Operating Expenses	\$1,172,776	
		<u>\$218,058,941</u>	
90	Police Department		
	Personnel Services	\$145,284,817	
	Operating Expenses	\$26,288,563	
	Recovered Costs	(\$778,406)	
	Capital Equipment	\$130,575	
		<u>\$170,925,549</u>	
91	Office of the Sheriff		
	Personnel Services	\$54,548,411	
	Operating Expenses	\$10,576,437	
		<u>\$65,124,848</u>	
92	Fire and Rescue Department		
	Personnel Services	\$145,455,326	
	Operating Expenses	\$22,777,250	
	Capital Equipment	\$150,100	
		<u>\$168,382,676</u>	
93	Office of Emergency Management		
	Personnel Services	\$1,132,292	
	Operating Expenses	\$627,452	
		<u>\$1,759,744</u>	

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

87	Unclassified Administrative Expenses	
	Grant Expenditures	\$59,793,664

FUND

100	County Transit Systems		
	Operating Expenses	\$73,253,561	
	Capital Equipment	\$5,720,000	
			<u>\$78,973,561</u>
103	Aging Grants and Programs		
	Grant Expenditures	\$7,636,068	
			<u>\$7,636,068</u>
104	Information Technology		
	IT Projects	\$9,480,676	
			<u>\$9,480,676</u>
105	Cable Communications		
	Personnel Services	\$4,656,580	
	Operating Expenses	\$4,658,272	
	Capital Equipment	\$300,000	
			<u>\$9,614,852</u>
106	Fairfax-Falls Church Community Services Board		
	Personnel Services	\$87,435,281	
	Operating Expenses	\$57,036,830	
	Recovered Costs	(\$1,767,013)	
			<u>\$142,705,098</u>
108	Leaf Collection		
	Operating Expenses	\$2,278,520	
	Capital Equipment	\$155,820	
			<u>\$2,434,340</u>
109	Refuse Collection and Recycling Operations		
	Personnel Services	\$9,175,127	
	Operating Expenses	\$9,471,202	
	Recovered Costs	(\$781,978)	
	Capital Equipment	\$3,031,900	
	Capital Projects	\$225,000	
			<u>\$21,121,251</u>
110	Refuse Disposal		
	Personnel Services	\$10,303,831	
	Operating Expenses	\$48,315,539	
	Recovered Costs	(\$713,134)	
	Capital Equipment	\$2,380,000	
			<u>\$60,286,236</u>

FUND

111	Reston Community Center		
	Personnel Services	\$4,171,597	
	Operating Expenses	\$2,897,699	
	Capital Projects	\$85,000	
		<u> </u>	\$7,154,296
112	Energy Resource Recovery Facility		
	Personnel Services	\$710,726	
	Operating Expenses	\$35,608,917	
		<u> </u>	\$36,319,643
113	McLean Community Center		
	Personnel Services	\$2,470,674	
	Operating Expenses	\$2,281,013	
	Capital Equipment	\$24,750	
	Capital Projects	\$215,826	
		<u> </u>	\$4,992,263
114	I-95 Refuse Disposal		
	Personnel Services	\$3,071,204	
	Operating Expenses	\$4,261,220	
	Capital Equipment	\$1,429,000	
		<u> </u>	\$8,761,424
115	Burgundy Village		
	Personnel Services	\$19,687	
	Operating Expenses	\$25,646	
		<u> </u>	\$45,333
116	Integrated Pest Management		
	Personnel Services	\$1,168,744	
	Operating Expenses	\$1,707,847	
		<u> </u>	\$2,876,591
118	Consolidated Community Funding Pool		
	Operating Expenses	\$8,970,687	
		<u> </u>	\$8,970,687
119	Contributory Fund		
	Operating Expenses	\$12,935,440	
		<u> </u>	\$12,935,440
120	E-911		
	Personnel Services	\$20,879,510	
	Operating Expenses	\$10,645,691	
	IT Projects	\$4,304,000	
		<u> </u>	\$35,829,201

FUND

121	Dulles Rail Phase I Transportation Improvement District		
	Bond Costs		\$13,350,000
			<u>\$13,350,000</u>
124	County & Regional Transportation Projects		
	Personnel Services		\$1,775,322
	Operating Expenses		\$1,500,000
	Capital Projects		\$32,117,466
			<u>\$35,392,788</u>
125	Stormwater Services		
	Personnel Services		\$10,546,709
	Operating Expenses		\$600,000
	Recovered Costs		(\$1,513,733)
	Capital Projects		\$617,024
			<u>\$10,250,000</u>
141	Elderly Housing Programs		
	Personnel Services		\$1,151,720
	Operating Expenses		\$2,947,518
			<u>\$4,099,238</u>
142	Community Development Block Grant		
	Grant Expenditures		\$5,928,982
			<u>\$5,928,982</u>
143	Homeowner and Business Loan Programs		
	Operating Expenses		\$1,870,161
			<u>\$1,870,161</u>
144	Housing Trust Fund		
	Operating Expenses		\$1,250,000
			<u>\$1,250,000</u>
145	HOME Investment Partnership		
	Grant Expenditures		\$2,448,682
			<u>\$2,448,682</u>
200/201	Consolidated Debt Service		
	Bond Costs		\$279,686,710
			<u>\$279,686,710</u>
301	Contributed Roadway Improvement		
	Capital Projects		\$3,455,996
			<u>\$3,455,996</u>

FUND

501	County Insurance Fund		
	Personnel Services	\$1,271,533	
	Operating Expenses	\$15,483,185	
	Recovered Costs	(\$375,000)	
		<u> </u>	\$16,379,718
503	Department of Vehicle Services		
	Personnel Services	\$19,275,270	
	Operating Expenses	\$43,093,157	
	Capital Equipment	\$12,770,617	
		<u> </u>	\$75,139,044
504	Document Services Division		
	Personnel Services	\$1,012,544	
	Operating Expenses	\$4,135,696	
	Capital Equipment	\$1,941,816	
		<u> </u>	\$7,090,056
505	Technology Infrastructure Services		
	Personnel Services	\$6,501,204	
	Operating Expenses	\$20,698,191	
		<u> </u>	\$27,199,395
506	Health Benefits Trust		
	Personnel Services	\$110,568,921	
	Operating Expenses	\$742,000	
		<u> </u>	\$111,310,921
600	Uniformed Retirement		
	Personnel Services	\$342,069	
	Operating Expenses	\$66,979,119	
		<u> </u>	\$67,321,188
601	County Employees' Retirement		
	Personnel Services	\$1,735,320	
	Operating Expenses	\$199,300,636	
		<u> </u>	\$201,035,956
602	Police Officers Retirement		
	Personnel Services	\$342,069	
	Operating Expenses	\$51,504,040	
		<u> </u>	\$51,846,109
603	OPEB Trust Fund		
	Personnel Services	\$6,456,213	
	Operating Expenses	\$221,668	
		<u> </u>	\$6,677,881

FUND

700 Route 28 Taxing District

Operating Expenses

\$12,591,673

\$12,591,673

GIVEN under my hand this 27th day of April, 2009

By: Nancy Vehrs
Nancy Vehrs
Clerk to the Board of Supervisors

APPROPRIATION RESOLUTION
For the Period of July 1, 2009 - June 30, 2010
Supported by the FY 2010 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 27, 2009, at which time a quorum was present and voting, the following resolution was adopted:

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Appropriate to:

Schools

FUND

090	Public School Operating	
	Operating Expenditures	\$2,119,183,415
191	School Food & Nutrition Services	
	Operating Expenditures	\$67,938,171
192	School Grants & Self Supporting	
	Operating Expenditures	\$70,177,117
193	School Adult & Community Education	
	Operating Expenditures	\$11,373,177
390	School Construction	
	Capital Projects	\$165,186,849
590	School Insurance Fund	
	Operating Expenditures	\$16,865,996
591	School Health Benefits Trust Fund	
	Operating Expenditures	\$316,798,616
592	School Central Procurement	
	Operating Expenditures	\$14,000,000
691	Educational Employees' Retirement	
	Operating Expenses	\$180,448,550

GIVEN under my hand this 27th day of April, 2009

By: Nancy Vehrs
Nancy Vehrs
Clerk to the Board of Supervisors