

**ATTACHMENT VIII:**

**SAR & FPR**

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 07014**

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 11, 2006, 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 2007, 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	\$106,797
	<hr/> \$106,797

04 Department of Cable Communications and Consumer Protection

Operating Expenses	\$4,354
Recovered Costs	\$12,073
	<hr/> \$16,427

06 Department of Finance

Operating Expenses	\$122,710
	<hr/> \$122,710

08 Facilities Management Department

Operating Expenses	\$1,074,927
	<hr/> \$1,074,927

11 Department of Human Resources

Operating Expenses	\$119,343
	<hr/> \$119,343

12 Department of Purchasing and Supply Management

Operating Expenses	\$124,843
Capital Equipment	\$9,863
	<hr/> \$134,706

13 Office of Public Affairs

Operating Expenses	\$70,648
	<hr/> \$70,648

15 Office of Elections

Operating Expenses	\$81,122
	<hr/> \$81,122

**Fund 001 - General Fund**

**AGENCY**

17	Office of the County Attorney		
	Operating Expenses	<u>\$188,497</u>	\$188,497
			\$188,497
20	Department of Management and Budget		
	Operating Expenses	<u>\$133,298</u>	\$133,298
			\$133,298
25	Business Planning and Support		
	Operating Expenses	<u>\$7,000</u>	\$7,000
			\$7,000
26	Capital Facilities		
	Personnel Services	\$348,616	
	Operating Expenses	\$482,710	
	Recovered Costs	(\$357,119)	
	Capital Equipment	<u>\$24,000</u>	
			\$498,207
29	Stormwater Management		
	Operating Expenses	\$1,760,770	
	Capital Equipment	<u>\$148,058</u>	
			\$1,908,828
31	Land Development Services		
	Personnel Services	\$227,126	
	Operating Expenses	\$1,540,531	
	Capital Equipment	<u>\$87,180</u>	
			\$1,854,837
35	Department of Planning and Zoning		
	Personnel Services	\$310,940	
	Operating Expenses	<u>\$713,837</u>	
			\$1,024,777
36	Planning Commission		
	Operating Expenses	<u>\$58</u>	
			\$58
38	Department of Housing and Community Development		
	Operating Expenses	<u>\$155,166</u>	
			\$155,166
39	Office of Human Rights		
	Operating Expenses	<u>\$12,188</u>	
			\$12,188

**Fund 001 - General Fund**

**AGENCY**

40	Department of Transportation		
	Personnel Services	\$70,970	
	Operating Expenses	<u>\$2,651,478</u>	
		\$2,722,448	
41	Civil Service Commission		
	Operating Expenses	<u>\$6,267</u>	
		\$6,267	
50	Department of Community and Recreation Services		
	Personnel Services	(\$113,176)	
	Operating Expenses	<u>\$1,060,368</u>	
		\$947,192	
51	Fairfax County Park Authority		
	Operating Expenses	<u>\$481,620</u>	
		\$481,620	
52	Fairfax County Public Library		
	Operating Expenses	\$5,302,125	
	Capital Equipment	<u>\$63,900</u>	
		\$5,366,025	
57	Department of Tax Administration		
	Operating Expenses	<u>\$787,880</u>	
		\$787,880	
67	Department of Family Services		
	Personnel Services	\$115,725	
	Operating Expenses	<u>(\$1,978,573)</u>	
		(\$1,862,848)	
68	Department of Administration for Human Services		
	Operating Expenses	<u>\$152,196</u>	
		\$152,196	
69	Department of Systems Management for Human Services		
	Operating Expenses	<u>\$202,205</u>	
		\$202,205	
70	Department of Information Technology		
	Operating Expenses	<u>\$1,968,523</u>	
		\$1,968,523	

**Fund 001 - General Fund**

**AGENCY**

71 Health Department		
Personnel Services	\$250,326	
Operating Expenses	\$2,476,708	
Capital Equipment	\$19,974	
	<u>                    </u>	\$2,747,008
80 Circuit Court and Records		
Operating Expenses	\$412,641	
Capital Equipment	\$11,316	
	<u>                    </u>	\$423,957
81 Juvenile and Domestic Relations District Court		
Operating Expenses	\$716,917	
	<u>                    </u>	\$716,917
85 General District Court		
Operating Expenses	\$27,119	
	<u>                    </u>	\$27,119
87 Unclassified Administrative Expenses		
Operating Expenses	\$650,000	
	<u>                    </u>	\$650,000
89 Employee Benefits		
Fringe Benefits	\$146,685	
Operating Expenses	\$471,698	
	<u>                    </u>	\$618,383
90 Police Department		
Operating Expenses	\$5,805,623	
Capital Equipment	\$378,479	
	<u>                    </u>	\$6,184,102
91 Office of the Sheriff		
Operating Expenses	\$403,221	
	<u>                    </u>	\$403,221
92 Fire and Rescue Department		
Operating Expenses	\$3,310,307	
Capital Equipment	\$1,157,295	
	<u>                    </u>	\$4,467,602
93 Office of Emergency Management		
Personnel Services	\$300,845	
Operating Expenses	\$11,315	
	<u>                    </u>	\$312,160

**Fund 102 - Federal/State Grants**

**AGENCY**

02	Office of the County Executive	
	Grant Expenditures	\$206,396
12	Department of Purchasing and Supply Management	
	Grant Expenditures	\$70,000
13	Office of Public Affairs	
	Grant Expenditures	\$471,865
25	Business Planning and Support	
	Grant Expenditures	\$1
26	Capital Facilities	
	Grant Expenditures	\$28,079,665
38	Department of Housing and Community Development	
	Grant Expenditures	\$2,773,730
39	Office of Human Rights	
	Grant Expenditures	\$299,409
40	Department of Transportation	
	Grant Expenditures	\$749,278
50	Department of Community and Recreation Services	
	Grant Expenditures	\$157,534
52	Fairfax County Public Library	
	Grant Expenditures	\$105,140
67	Department of Family Services	
	Grant Expenditures	\$16,918,378
69	Department of Systems Management for Human Services	
	Grant Expenditures	\$36,180
70	Department of Information Technology	
	Grant Expenditures	\$330,237
71	Health Department	
	Grant Expenditures	\$1,764,155
80	Circuit Court and Records	
	Grant Expenditures	\$10,624

**AGENCY**

81	Juvenile and Domestic Relations District Court	
	Grant Expenditures	\$1,803,190
82	Office of the Commonwealth's Attorney	
	Grant Expenditures	\$277,812
85	General District Court	
	Grant Expenditures	\$35,591
87	Unclassified Administrative Expenses	
	Grant Expenditures	\$2,712,198
90	Police Department	
	Grant Expenditures	\$19,879,234
91	Office of the Sheriff	
	Grant Expenditures	\$1,758
92	Fire and Rescue Department	
	Grant Expenditures	\$12,572,579
93	Office of Emergency Management	
	Grant Expenditures	\$3,237,323
96	Animal Control	
	Grant Expenditures	\$93,720

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

**AGENCY**

11	CSB Wide Projects		
	Operating Expenses	\$183,524	
	Capital Equipment	\$88,000	
		<u>          </u>	\$271,524
30	Mental Health Services		
	Personnel Services	\$366,360	
	Operating Expenses	\$1,023,596	
	Recovered Costs	<u>(\$739,570)</u>	
			\$650,386
34	Mental Health Contract Services		
	Operating Expenses	<u>\$2,393,883</u>	
			\$2,393,883
40	Mental Retardation Services		
	Operating Expenses	<u>\$458,549</u>	
			\$458,549
54	Alcohol & Drug Contract Services		
	Operating Expenses	<u>\$1,345,544</u>	
			\$1,345,544
56	Alcohol & Drug Services		
	Personnel Services	\$1,210	
	Operating Expenses	<u>(\$517,990)</u>	
			(\$516,780)
80	Early Intervention Services		
	Personnel Services	\$486,098	
	Operating Expenses	<u>\$140,159</u>	
			\$626,257

**FUND**

100 County Transit Systems

Operating Expenses	\$6,072,952
Capital Equipment	\$24,053,466
Capital Projects	\$2,500,000
	<hr/>
	\$32,626,418

103 Aging Grants and Programs

Grant Expenditures	\$2,285,330
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	\$2,285,330

104 Information Technology

IT Projects	\$32,238,840
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	\$32,238,840

105 Cable Communications

Operating Expenses	\$8,966,611
Capital Equipment	\$5,482,366
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	\$14,448,977

109 Refuse Collection and Recycling Operations

Operating Expenses	\$182,363
Capital Equipment	\$1,356,227
Capital Projects	\$509,001
	<hr/>
	\$2,047,591

110 Refuse Disposal

Operating Expenses	\$132,594
Capital Equipment	\$810,000
Capital Projects	\$1,416,690
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	\$2,359,284

111 Reston Community Center

Operating Expenses	\$112,263
Capital Projects	\$845,199
	<hr/>
	\$957,462

113 McLean Community Center

Operating Expenses	\$218,087
Capital Equipment	\$31,459
Capital Projects	\$837,146
	<hr/>
	\$1,086,692

114 I-95 Refuse Disposal

Capital Equipment	\$593,000
Capital Projects	\$26,150,227
	<hr/>
	\$26,743,227

**FUND**

116 Integrated Pest Management

Operating Expenses	<u>\$198,693</u>
	\$198,693

118 Consolidated Community Funding Pool

Operating Expenses	<u>\$47,728</u>
	\$47,728

119 Contributory Fund

Operating Expenses	<u>\$1,646,314</u>
	\$1,646,314

120 E-911

Operating Expenses	\$1,643,434
Capital Equipment	\$42,068
IT Projects	<u>\$1,884,359</u>
	\$3,569,861

141 Elderly Housing Programs

Capital Equipment	<u>\$245,000</u>
	\$245,000

142 Community Development Block Grant

Grant Expenditures	<u>\$7,238,462</u>
	\$7,238,462

143 Homeowner and Business Loan Programs

Operating Expenses	<u>\$5,823,413</u>
	\$5,823,413

144 Housing Trust Fund

Operating Expenses	(\$86,160)
Capital Projects	<u>\$10,350,848</u>
	\$10,264,688

145 HOME Investment Partnership

Grant Expenditures	<u>\$8,347,792</u>
	\$8,347,792

200 Consolidated Debt Service

Bond Costs	<u>\$7,314,302</u>
	\$7,314,302

300 Countywide Roadway Improvement

Capital Projects	<u>\$1,200,908</u>
	\$1,200,908

**FUND**

301 Contributed Roadway Improvement

Capital Projects	\$33,198,090
	<u>\$33,198,090</u>

302 Library Construction

Capital Projects	\$20,988,918
	<u>\$20,988,918</u>

303 County Construction

Capital Projects	\$78,648,884
	<u>\$78,648,884</u>

304 Transportation Improvements (formerly Primary & Secondary Road Bond Construction)

Capital Projects	\$54,685,844
	<u>\$54,685,844</u>

307 Pedestrian Walkway Improvements (formerly Sidewalk Construction)

Capital Projects	\$5,138,930
	<u>\$5,138,930</u>

308 Public Works Construction

Capital Projects	(\$3,565,000)
	<u>(\$3,565,000)</u>

309 Metro Operations and Construction

Operating Expenses	\$4,465,988
	<u>\$4,465,988</u>

310 Storm Drainage Bond Construction

Capital Projects	\$1,298,411
	<u>\$1,298,411</u>

311 County Bond Construction

Capital Projects	\$76,155,138
	<u>\$76,155,138</u>

312 Public Safety Construction

Capital Projects	\$153,585,576
	<u>\$153,585,576</u>

313 Trail Construction

Capital Projects	(\$100,000)
	<u>(\$100,000)</u>

**FUND**

314 Neighborhood Improvement Program

Capital Projects	\$360,802
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	\$360,802

315 Commercial Revitalization Program

Capital Projects	\$4,484,011
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	\$4,484,011

316 Pro Rata Share Drainage Construction

Capital Projects	\$22,111,746
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	\$22,111,746

317 Capital Renewal Construction

Capital Projects	\$10,950,245
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	\$10,950,245

318 Stormwater Management Program

Capital Projects	\$17,247,079
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	\$17,247,079

319 The Penny for Affordable Housing

Capital Projects	\$2,865,921
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	\$2,865,921

340 Housing Assistance Program

Capital Projects	\$11,455,064
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	\$11,455,064

370 Park Authority Bond Construction

Capital Projects	\$60,423,356
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	\$60,423,356

401 Sewer Operation and Maintenance

Operating Expenses	\$1,395,027
Capital Equipment	\$299,773
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	\$1,694,800

402 Sewer Construction Improvements

Capital Projects	\$40,053,464
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	\$40,053,464

408 Sewer Bond Construction

Capital Projects	\$12,485,530
	<hr/>
	\$12,485,530

**FUND**

501 County Insurance Fund

Operating Expenses	<u>\$1,187,513</u>
	\$1,187,513

503 Department of Vehicle Services

Operating Expenses	\$4,671,696
Capital Equipment	\$11,445,977
Capital Projects	<u>\$1,454,136</u>
	\$17,571,809

504 Document Services Division

Operating Expenses	\$48,137
Capital Equipment	<u>\$658,744</u>
	\$706,881

505 Technology Infrastructure Services

Operating Expenses	\$2,238,481
Capital Equipment	<u>\$1,928,516</u>
	\$4,166,997

506 Health Benefits Trust

Personnel Services	<u>\$6,332,409</u>
	\$6,332,409

600 Uniformed Retirement

Operating Expenses	<u>\$196,834</u>
	\$196,834

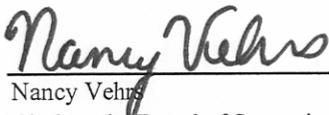
601 County Employees' Retirement

Operating Expenses	<u>\$883,772</u>
	\$883,772

602 Police Officers Retirement

Operating Expenses	<u>\$229,026</u>
	\$229,026

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Nancy Vehrs  
Clerk to the Board of Supervisors

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 07014**

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 11, 2006, 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 2007, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

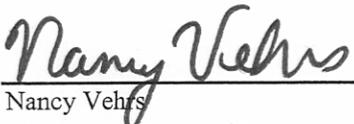
**Appropriate to:**

**County Schools**

**FUND**

090 Public School Operating	
Operating Expenditures	\$82,429,488
191 School Food & Nutrition Services	
Operating Expenditures	\$194,575
192 School Grants & Self Supporting	
Operating Expenditures	\$16,762,894
193 School Adult & Community Education	
Operating Expenditures	\$841,486
390 School Construction	
Capital Projects	\$402,848,613
590 School Insurance Fund	
Operating Expenditures	(\$600)
591 School Health Benefits Trust Fund	
Operating Expenditures	\$9,302,686

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Nancy Vehrs  
Clerk to the Board of Supervisors

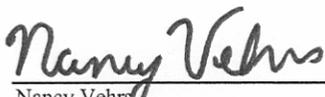
**FISCAL PLANNING RESOLUTION**  
**Fiscal Year 2007**  
**Amendment AS 07900**

At a meeting of the Board of Supervisors of Fairfax County, Virginia, on September 11, 2006, at which time a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2007 Fiscal Plan Transfers are hereby amended as follows:

#	Fund	Transfer To:	From	To	Change
001	General Fund	090 Public School Operating	\$1,525,218,089	\$1,533,218,089	\$8,000,000
		100 County Transit Systems	\$30,695,510	\$30,995,510	\$300,000
		102 Federal/State Grant Fund	\$5,476,204	\$4,676,204	(\$800,000)
		104 Information Technology	\$12,539,576	\$13,499,576	\$960,000
		106 Fairfax-Falls Church Community Services Board	\$97,480,840	\$97,935,840	\$455,000
		109 Refuse Collection and Recycling Operations	\$0	\$90,000	\$90,000
		112 Energy Resource Recovery (ERR) Facility	\$0	\$1,365,637	\$1,365,637
		119 Contributory Fund	\$11,585,429	\$12,226,230	\$640,801
		141 Elderly Housing Programs	\$1,450,052	\$1,695,052	\$245,000
		303 County Construction	\$18,560,418	\$29,985,427	\$11,425,009
		304 Transportation Improvements	\$0	\$800,000	\$800,000
		308 Public Works Construction	\$2,585,000	\$0	(\$2,585,000)
		312 Public Safety Construction	\$5,855,150	\$6,605,150	\$750,000
		501 County Insurance Fund	\$12,861,108	\$17,861,108	\$5,000,000
090	Public School Operating	192 School Grants and Self-Supporting	\$29,884,306	\$27,797,076	(\$2,087,230)
		193 School Adult & Community Education	\$1,714,217	\$1,674,217	(\$40,000)
		390 School Construction	\$13,195,057	\$12,999,842	(\$195,215)
303	County Construction	304 Transportation Improvements	\$0	\$74,444	\$74,444
304	Transportation Improvements	300 Countywide Roadway Improvement Fund	\$0	\$195,000	\$195,000
		301 Contributed Roadway Improvement Fund	\$0	\$430,000	\$430,000
308	Public Works Construction	303 County Construction	\$0	\$1,400,312	\$1,400,312
		304 Transportation Improvements	\$0	\$968,213	\$968,213
		318 Stormwater Management Program	\$0	\$3,675,282	\$3,675,282
313	Trail Construction	307 Pedestrian Walkway Improvements	\$0	\$36,955	\$36,955
400	Sewer Revenue	401 Sewer Operation and Maintenance	\$78,008,575	\$73,662,390	(\$4,346,185)

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 Nancy Vehrs  
 Clerk to the Board of Supervisors