

COMMONWEALTH OF VIRGINIA  
COUNTY OF FAIRFAX



In accordance with Virginia law, notice is hereby given that the Board of Supervisors of Fairfax County, Virginia, will meet in the Board Auditorium of the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax, Virginia, on April 3, 4 and 5 at 7:00 P.M. The purpose of these meetings shall be to consider the adoption of a FY 2007 County Budget and to consider such other business as may be before the Board. A brief synopsis of the FY 2007 Advertised Budget Plan is shown below. Citizens may appear and be heard for and against the following estimates of revenues, expenditures, transfers and surpluses as contained in the FY 2007 Advertised Budget Plan. Fiscal Year 2007 begins on July 1, 2006 and ends on June 30, 2007.

At the same time, the Board of Supervisors will hear public testimony regarding proposed adoption of the Advertised Capital Improvement Program for Fiscal Years 2007 - 2011 (With Future Fiscal Years to 2016).

All persons wishing to present their views on these subjects may call the Office of the Clerk to the Board at (703) 324-3151 to be placed on the Speakers List, or may appear and be heard. As required by law, copies of the full text of proposed ordinances, plans and amendments, as applicable, as well as other documents relating to the aforementioned subjects, are on file and may be examined at the Office of the Clerk to the Board of Supervisors, Suite 533 of the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax, Virginia. For the convenience of the public, copies may also be distributed to the County's Regional and Community Public Libraries.

Fairfax County supports the Americans with Disabilities Act by making reasonable accommodations for persons with disabilities. Open captioning will be provided in the Board Auditorium. For sign language interpreters or other accommodations, please call the Clerk's Office, (703) 324 - 3151, TTY: (703) 324 - 3903 at least five days in advance of the public hearing. Assistive listening devices are available at the meeting.

Copies of the FY 2007 Advertised Budget Plan are available from the Maps and Publications Center, Suite 156, Fairfax County Government Center, at all Fairfax County Public Libraries, on the Internet at <http://www.fairfaxcounty.gov/dmb> and at the Office of the Clerk to the Board of Supervisors at 12000 Government Center Parkway, Suite 533, Fairfax, Virginia. Copies of the Advertised Capital Improvement Program for Fiscal Years 2007 - 2011 (With Future Fiscal Years to 2016) are available in the Department of Planning and Zoning, 12055 Government Center Parkway, Suite 700, Fairfax, Virginia.

#	FUND	EXPENDITURES	TRANSFERS OUT	TOTAL EXPENDITURES & TRANSFERS OUT	TAX REQUIRED			OTHER RESOURCES				APPROPRIATED FROM/ (ADDED TO) SURPLUS	
					AMOUNT	2007 RATE	2006 RATE	2005 RATE	STATE AID	FEDERAL AID	OTHER RECEIPTS		TRANSFERS IN
<b>GOVERNMENTAL FUNDS</b>													
<b>General Fund</b>													
001	General Fund 1	\$1,166,552,092	\$2,015,962,224	\$3,182,514,316	\$2,287,782,081	0.93 a	1.00 a	1.13 a	\$299,180,332	\$44,050,780	\$688,435,818	\$2,408,050	(\$139,342,745)
002	Revenue Stabilization Fund	0	0	0	0	4.57 b	4.57 b	4.57 b	0	0	2,528,371	0	(2,528,371)
	<b>Total General Fund Group</b>	<b>\$1,166,552,092</b>	<b>\$2,015,962,224</b>	<b>\$3,182,514,316</b>	<b>\$2,287,782,081</b>				<b>\$299,180,332</b>	<b>\$44,050,780</b>	<b>\$690,964,189</b>	<b>\$2,408,050</b>	<b>(\$141,871,116)</b>
<b>Special Revenue Funds</b>													
090	Public School Operating 2	\$2,011,818,405	\$48,567,403	\$2,060,385,808	\$0				\$441,578,889	\$43,120,270	\$43,468,560	\$1,517,218,089	\$15,000,000
100	County Transit Systems	40,974,853	0	40,974,853	0				7,450,000	0	770,000	32,463,785	291,068
102	Federal/State Grant Fund	67,356,294	0	67,356,294	0				8,082,258	51,038,745	2,579,087	5,476,204	0
103	Aging Grants and Programs	6,202,596	0	6,202,596	0				790,478	1,306,990	567,965	3,537,163	0
104	Information Technology	16,789,576	0	16,789,576	0				0	0	750,000	16,039,576	0
105	Cable Communications	7,612,227	4,729,590	12,341,817	0				0	0	12,841,385	0	(499,568)
106	FFX/Falls Church Comm Svcs Board	135,823,699	0	135,823,699	0				15,835,359	6,218,187	0	96,307,302	0
108	Leaf Collection	1,822,446	0	1,822,446	0	0.015 f	0.015 f	0.015 f	0	0	2,025,181	0	(202,735)
109	Refuse Collection	18,152,220	0	18,152,220	0	0.315 g	0.270 g	0.240 g	0	0	18,025,319	0	126,901
110	Refuse Disposal	66,024,970	0	66,024,970	0	0.50 h	0.48 h	0.48 h	0	0	59,844,956	2,500,000	3,680,014
111	Reston Community Center	6,509,626	0	6,509,626	6,279,942	0.052 j	0.052 j	0.052 j	0	0	883,262	0	(653,578)
112	Energy Resource Recovery Facility	39,544,960	0	39,544,960	0	0.33 k	0.33 k	0.32 k	0	0	36,639,032	0	2,905,928
113	McLean Community Center	3,790,375	0	3,790,375	3,746,015	0.028 j	0.028 j	0.028 j	8,700	0	1,216,405	0	(1,180,745)
114	I-95 Refuse Disposal	8,229,849	0	8,229,849	0	11.50 l	11.50 l	11.50 l	0	0	6,487,597	0	1,742,252
115	Burgundy Village Community Center	43,810	0	43,810	18,976	0.02 m	0.02 m	0.02 m	0	0	25,316	0	(482)
116	Integrated Pest Management Program	2,499,532	0	2,499,532	2,051,438	0.0010 n	0.0010 n	0.0010 n	0	0	30,890	0	417,004
118	Consolidated Community Funding Pool	8,217,122	0	8,217,122	0				0	0	0	8,217,122	0
119	Contributory Fund	11,091,539	0	11,091,539	0				0	0	11,015,429	0	76,110
120	E-911 Fund	33,917,615	0	33,917,615	0				3,558,598	0	19,897,008	8,892,287	1,569,722
121	Dulles Rail Phase I Transportation Improvement District	6,350,000	0	6,350,000	20,610,469	0.22 o	0.22 o	0.22 o	0	0	515,262	0	(14,775,731)
141	Elderly Housing Programs	3,344,502	0	3,344,502	0				0	0	1,894,450	1,450,052	0
142	Community Development Block Grant	6,905,321	0	6,905,321	0				0	6,905,321	0	0	0
143	Homeowner and Business Loan Prgrms	1,597,723	0	1,597,723	0				0	0	1,597,723	0	0
144	Housing Trust Fund	1,850,000	0	1,850,000	0				0	0	1,850,000	0	0
145	HOME Investment Partnership Grant	2,657,075	0	2,657,075	0				0	2,657,075	0	0	0
191	School Food & Nutrition	71,746,427	0	71,746,427	785,101				17,793,287	43,794,550	0	0	9,373,489
192	School Grants & Self Supporting 3	75,698,934	0	75,698,934	9,392,566				30,930,354	3,170,168	32,205,846	0	0
193	School Adult & Community Education	11,558,539	0	11,558,539	801,595				888,751	8,153,976	1,714,217	0	0
	<b>Total Special Revenue Funds</b>	<b>\$2,668,130,035</b>	<b>\$53,296,993</b>	<b>\$2,721,427,028</b>	<b>\$32,706,840</b>				<b>\$488,283,544</b>	<b>\$160,858,980</b>	<b>\$284,670,943</b>	<b>\$1,737,037,072</b>	<b>\$17,869,649</b>
<p>1 Personal Property taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.</p> <p>2 The proposed County General Fund transfer to the Fairfax County Public Schools in FY 2007 totals \$1,517,218,089 an increase of \$85,800,269 or 6.00% over the FY 2006 Revised Budget Plan. The School Board transfer request is \$1,557,385,479 an increase of \$126,047,659, or 8.81% over the FY 2006 Revised Budget Plan. The advertisement expenditure total for School Operating reflects the level that is supportable by the proposed General Fund transfer.</p> <p>3 FY 2007 Advertised Budget Plan expenditures and transfers in for Fund 192, School Grants &amp; Self Supporting, are reduced by \$64,713 to offset the discrepancy between the proposed Transfer Out from Fund 105, Cable Communications and the Superintendent's Proposed Transfer in to Fund 192.</p>													
<b>Debt Service Funds</b>													
200/201	Consolidated Debt Service	\$261,973,855	\$0	\$261,973,855	\$0				\$0	\$0	\$1,022,810	\$260,034,821	\$916,224
	<b>Total Debt Service Funds</b>	<b>\$261,973,855</b>	<b>\$0</b>	<b>\$261,973,855</b>	<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,022,810</b>	<b>\$260,034,821</b>	<b>\$916,224</b>
<b>Capital Project Funds</b>													
300	Countywide Roadway Improvements	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0
301	Contributed Roadway Improvements	3,502,118	110,000	3,612,118	0				0	0	3,3612	0	0
302	Library Construction	27,168,000	0	27,168,000	0				0	0	27,168,000	0	0
303	County Construction	16,889,944	0	16,889,944	0				5,485,369	0	944,157	10,460,418	0
304	Primary & Secondary Road Bond Construction	1,000,000	0	1,000,000	0				1,000,000	0	0	0	0
306	NO VA Regional Park Authority	2,500,000	0	2,500,000	0				0	0	2,500,000	0	0
307	Sidewalk Construction	300,000	0	300,000	0				300,000	0	0	0	0
308	Public Works Construction	980,000	0	980,000	0				680,000	0	300,000	0	0
309	Metro Operations & Construction	34,130,301	1,768,276	35,898,576	0				0	0	13,735,000	21,426,309	737,267
310	Storm Drainage Bond Construction	0	0	0	0				0	0	0	0	0
311	County Bond Construction	3,599,000	0	3,599,000	0				0	0	3,599,000	0	0
312	Public Safety Construction	4,755,150	0	4,755,150	0				0	0	4,755,150	0	0
313	Trail Construction	100,000	0	100,000	0				100,000	0	0	0	0
314	Neighborhood Improvement Program	0	0	0	0				0	0	20,000	0	(20,000)
315	Commercial Revitalization	0	0	0	0				0	0	0	0	0
316	Pro Rata Share Drainage Construction	0	0	0	0				0	0	0	0	0
317	Capital Renewal Construction	2,449,000	0	2,449,000	0				2,449,000	0	0	0	0
318	Stormwater Management Program	21,900,000	0	21,900,000	21,900,000				0	0	0	0	0
319	The Penny for Affordable Housing Fund	21,900,000	0	21,900,000	21,900,000				0	0	0	0	0
340	Housing Assistance Program	935,000	0	935,000	0				0	0	0	935,000	0
341	Housing GO Bond Construction	0	0	0	0				0	0	0	0	0
370	Park Authority Bond Construction	0	0	0	0				0	0	0	0	0
390	School Construction	155,586,022	0	155,586,022	928,965				0	0	141,462,000	13,195,057	0
	<b>Total Capital Project Funds</b>	<b>\$297,694,535</b>	<b>\$1,878,275</b>	<b>\$299,572,810</b>	<b>\$43,800,000</b>				<b>\$10,943,334</b>	<b>\$0</b>	<b>\$193,340,275</b>	<b>\$50,771,934</b>	<b>\$717,267</b>
	<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$4,394,350,517</b>	<b>\$2,071,137,492</b>	<b>\$6,465,488,009</b>	<b>\$2,364,288,921</b>				<b>\$798,407,210</b>	<b>\$204,909,760</b>	<b>\$1,169,998,217</b>	<b>\$2,050,251,877</b>	<b>(\$122,367,976)</b>
<b>PROPRIETARY FUNDS</b>													
<b>Enterprise Funds</b>													
400	Sewer Revenue	\$0	\$123,444,276	\$123,444,276	\$0	3.50 r	3.28 r	3.20 r	\$0	\$0	\$123,623,000	\$0	(\$178,724)
401	Sewer Operation and Maintenance	78,237,206	0	78,237,206	0	6.138 s	5.874 s	5.621 s	0	0	0	78,008,575	228,631
402	Sewer Construction Improvements	11,861,000	0	11,861,000	0				0	0	0	11,861,000	0
403	Sewer Bond Parity Debt Service	11,460,572	0	11,460,572	0				0	0	0	11,474,701	(14,129)
406	Sewer Bond Debt Reserve	0	0	0	0				0	0	9,706,000	0	(9,706,000)
407	Sewer Bond Subordinate Debt	21,922,752	0	21,922,752	0				0	0	22,100,000	0	(177,248)
408	Sewer Bond Construction	61,087,000	0	61,087,000	0				0	0	140,458,050	0	(79,371,050)
	<b>Total Enterprise Funds</b>	<b>\$184,568,530</b>	<b>\$123,444,276</b>	<b>\$308,012,806</b>	<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>\$273,787,050</b>	<b>\$123,444,276</b>	<b>(\$89,218,520)</b>
<b>Internal Service Funds</b>													
500	Retiree Health Benefits	\$5,324,654	\$0	\$5,324,654	\$0				\$0	\$968,000	\$0	\$4,070,579	\$286,075
501	County Insurance Fund	14,577,597	0	14,577,597	0				0	0	1,716,489	12,861,108	0
503	Department of Vehicle Services	65,134,630	0	65,134,630	0				0	0	65,498,042	0	(363,412)
504	Document Services Division	6,889,317	0	6,889,317	0				0	0	3,971,423	2,900,000	17,894
505	Technology Infrastructure Services	28,134,032	0	28,134,032	0				0	0	26,226,506	1,816,291	91,235
506	Health Benefits Trust	80,890,090	0	80,890,090	0								