

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 24190

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, Virginia, on April 30, 2024, at which 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 2024, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

Fund 10001 - General Fund

AGENCY

03	Department of Clerk Services		
	Compensation	\$4,380	
		\$4,380	
11	Department of Human Resources		
	Compensation	\$112,903	
		\$112,903	
12	Department of Procurement and Material Management		
	Operating Expenses	\$500,000	
		\$500,000	
15	Office of Elections		
	Compensation	\$1,403,821	
	Operating Expenses	\$732,000	
		\$2,135,821	
38	Department of Housing and Community Development		
	Compensation	\$99,963	
	Operating Expenses	\$970,000	
		\$1,069,963	
51	Fairfax County Park Authority		
	Compensation	\$498,500	
	Capital Outlay	\$490,275	
		\$988,775	
57	Department of Tax Administration		
	Compensation	\$300,000	
	Operating Expenses	\$150,000	
		\$450,000	
67	Department of Family Services		
	Operating Expenses	(\$2,076,028)	
		(\$2,076,028)	
70	Department of Information Technology		
	Compensation	\$97,578	
		\$97,578	

Fund 10001 - General Fund**AGENCY**

80	Circuit Court and Records		
	Compensation	\$175,989	
		<u>\$175,989</u>	
81	Juvenile and Domestic Relations District Court		
	Compensation	\$771,633	
		<u>\$771,633</u>	
87	Unclassified Administrative Expenses (Nondepartmental)		
	Compensation	\$101,500	
	Operating Expenses	(\$830,264)	
		<u>(\$728,764)</u>	
89	Employee Benefits		
	Benefits	(\$13,399,926)	
	Non-Pay Employee Benefits	(\$26,176)	
		<u>(\$13,426,102)</u>	
90	Police Department		
	Compensation	\$1,198,770	
	Operating Expenses	\$49,014	
		<u>\$1,247,784</u>	
91	Office of the Sheriff		
	Compensation	\$210,000	
		<u>\$210,000</u>	
92	Fire and Rescue Department		
	Compensation	\$3,700,000	
	Operating Expenses	\$75,000	
		<u>\$3,775,000</u>	

FUND

10015	Economic Opportunity Reserve		
	Operating Expenses	\$576,211	
		<u>\$576,211</u>	
10020	Consolidated Community Funding Pool		
	Operating Expenses	\$79,427	
		<u>\$79,427</u>	
10040	Information Technology Projects		
	IT Projects	\$7,033,735	
		<u>\$7,033,735</u>	
30010	General Construction and Contributions		
	Capital Projects	\$11,989,254	
		<u>\$11,989,254</u>	
30015	Environmental and Energy Program		
	Capital Projects	\$1,032,223	
		<u>\$1,032,223</u>	
30020	Infrastructure Replacement and Upgrades		
	Capital Projects	\$15,500,000	
		<u>\$15,500,000</u>	
30030	Library Construction		
	Capital Projects	(\$3,326)	
		<u>(\$3,326)</u>	
30040	Contributed Roadway Improvements		
	Capital Projects	(\$176,634)	
		<u>(\$176,634)</u>	
30050	Transportation Improvements		
	Capital Projects	(\$21,320)	
		<u>(\$21,320)</u>	
30070	Public Safety Construction		
	Capital Projects	(\$70,205)	
		<u>(\$70,205)</u>	
30300	Affordable Housing Development and Investment		
	Capital Projects	\$500,000	
		<u>\$500,000</u>	
30400	Park Authority Bond Construction		
	Capital Projects	(\$10,397)	
		<u>(\$10,397)</u>	
40010	County and Regional Transportation Projects		
	Capital Projects	\$220,906,269	
		<u>\$220,906,269</u>	
40040	Fairfax-Falls Church Community Services Board		
	Operating Expenses	(\$21,695)	
	Capital Outlay	(\$1,678,305)	
		<u>(\$1,700,000)</u>	

FUND

40070	Burgundy Village Community Center		
	Operating Expenses	\$12,350	
		<u>\$12,350</u>	
40100	Stormwater Services		
	Capital Projects	\$376,790	
		<u>\$376,790</u>	
40110	Dulles Rail Phase I Transportation Improvement District		
	Bond Expenses	\$5,400,000	
		<u>\$5,400,000</u>	
40125	Metrorail Parking System Pledged Revenues		
	Capital Projects	(\$10,439)	
		<u>(\$10,439)</u>	
40130	Leaf Collection		
	Compensation	\$200,000	
	Operating Expenses	\$470,000	
		<u>\$670,000</u>	
40140	Refuse Collection and Recycling Operations		
	Compensation	(\$1,000,000)	
	Operating Expenses	\$3,400,000	
		<u>\$2,400,000</u>	
40150	Refuse Disposal		
	Operating Expenses	\$4,000,000	
	Capital Outlay	\$50,000	
		<u>\$4,050,000</u>	
40170	I-95 Refuse Disposal		
	Compensation	\$600,000	
		<u>\$600,000</u>	
40200	Land Development Services		
	Compensation	\$410,000	
	Benefits	\$1,114,845	
	Operating Expenses	\$284,443	
	Work Performed for Others	(\$131,594)	
		<u>\$1,677,694</u>	
50000	Federal/State Grants		
	Grant Expenditures	\$54,452,477	
		<u>\$54,452,477</u>	
60000	County Insurance		
	Operating Expenses	\$1,231,891	
		<u>\$1,231,891</u>	
60010	Department of Vehicle Services		
	Operating Expenses	\$9,750,000	
	Capital Outlay	\$4,949,636	
		<u>\$14,699,636</u>	

FUND

60020 Document Services		
Compensation		\$21,075
		<u>\$21,075</u>
60030 Technology Infrastructure Services		
Compensation		\$28,979
Capital Outlay		\$2,891,595
		<u>\$2,920,574</u>
69010 Sewer Operation and Maintenance		
Operating Expenses		\$7,200,000
		<u>\$7,200,000</u>
69300 Sewer Construction Improvements		
Capital Projects		(\$793)
		<u>(\$793)</u>
69310 Sewer Bond Construction		
Capital Projects		\$4,313,381
		<u>\$4,313,381</u>
73000 Employees' Retirement Trust		
Operating Expenses		\$16,300,000
		<u>\$16,300,000</u>
73010 Uniformed Employees Retirement Trust		
Operating Expenses		\$14,000,000
		<u>\$14,000,000</u>
73020 Police Retirement Trust		
Operating Expenses		\$3,200,000
		<u>\$3,200,000</u>
73030 OPEB Trust		
Operating Expenses		\$9,126,063
		<u>\$9,126,063</u>

GIVEN under my hand this 30th day of April, 2024

A Copy - Teste:

Jill G. Cooper
 Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 24190

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, Virginia, on April 30, 2024, at which 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 2024, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	\$22,562,340
S31000	Public School Construction	
	Capital Projects	\$221,583,125
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	\$1,037,218
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$129,957
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$47,618,126
S60000	Public School Insurance	
	Operating Expenditures	\$47,361
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$24,191,558
S71000	Educational Employees' Retirement	
	Operating Expenditures	(\$6,193,306)
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this 30th day of April, 2024

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2024
Amendment AS 24901

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, Virginia, on April 30, 2024, at which a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2024 Fiscal Plan Transfers are hereby amended as follows:

Fund	Transfer To	From	To	Change
10001	General Fund			
	Fund 10015 Economic Opportunity Reserve	\$1,083,876	\$1,660,087	\$576,211
	Fund 10020 Community Funding Pool	\$12,897,910	\$12,977,337	\$79,427
	Fund 10040 Information Technology Projects	\$14,506,533	\$20,917,533	\$6,411,000
	Fund 30010 General Construction and Contributions	\$60,636,276	\$67,936,276	\$7,300,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$24,376,145	\$39,876,145	\$15,500,000
	Fund 40200 Land Development Services	\$0	\$6,500,000	\$6,500,000
	Fund 60000 County Insurance	\$24,520,278	\$27,527,278	\$3,007,000
	Fund 60010 Department of Vehicle Services	\$186,250	\$5,000,650	\$4,814,400
	Fund 60020 Document Services Division	\$4,471,518	\$4,492,593	\$21,075
	Fund 60030 Technology Infrastructure Services	\$3,221,580	\$6,142,154	\$2,920,574
	Fund 83000 Alcohol Safety Action Program	\$1,025,964	\$1,081,095	\$55,131
40040	Fairfax-Falls Church Community Services Board			
	Fund 30010 General Construction and Contributions	\$0	\$1,700,000	\$1,700,000
69000	Sewer Revenue			
	Fund 69010 Sewer Operation and Maintenance	\$125,000,000	\$132,200,000	\$7,200,000
S10000	Public School Operating			
	Fund S50000 School Grants and Self-Supporting	\$23,653,213	\$26,991,848	\$3,338,635

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 23291

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, Virginia, on April 30, 2024, at which meeting 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 2023, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

73020 Police Retirement Trust

Operating Expenses	<u>\$2,625,000</u>
	\$2,625,000

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors