

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

Fund 10001 - General Fund

AGENCY

70	Department of Information Technology		
	Compensation	\$97,578	
		<u>\$97,578</u>	
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
		\$576,211
10020	Consolidated Community Funding Pool	
	Operating Expenses	\$79,427
		\$79,427
10030	Contributories	
	Operating Expenses	\$150,000
		\$150,000
10040	Information Technology Projects	
	IT Projects	\$7,033,735
		\$7,033,735
30010	General Construction and Contributions	
	Capital Projects	\$12,289,254
		\$12,289,254
30015	Environmental and Energy Program	
	Capital Projects	\$1,090,223
		\$1,090,223
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$15,500,000
		\$15,500,000
30030	Library Construction	
	Capital Projects	(\$3,326)
		(\$3,326)
30040	Contributed Roadway Improvements	
	Capital Projects	(\$176,634)
		(\$176,634)
30050	Transportation Improvements	
	Capital Projects	(\$21,320)
		(\$21,320)
30070	Public Safety Construction	
	Capital Projects	(\$70,205)
		(\$70,205)
30300	Affordable Housing Development and Investment	
	Capital Projects	\$4,500,000
		\$4,500,000
30400	Park Authority Bond Construction	
	Capital Projects	(\$10,397)
		(\$10,397)
40010	County and Regional Transportation Projects	
	Capital Projects	\$220,906,269
		\$220,906,269

FUND

40040	Fairfax-Falls Church Community Services Board	
	Operating Expenses	(\$21,695)
	Capital Outlay	(\$1,678,305)
		<u>(\$1,700,000)</u>
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>

FUND

60010	Department of Vehicle Services	
	Operating Expenses	\$9,750,000
	Capital Outlay	\$4,949,636
		\$14,699,636
60020	Document Services	
	Compensation	\$21,075
		\$21,075
60030	Technology Infrastructure Services	
	Compensation	\$28,979
	Capital Outlay	\$2,891,595
		\$2,920,574
69010	Sewer Operation and Maintenance	
	Operating Expenses	\$7,200,000
		\$7,200,000
69300	Sewer Construction Improvements	
	Capital Projects	(\$793)
		(\$793)
69310	Sewer Bond Construction	
	Capital Projects	\$4,313,381
		\$4,313,381
73000	Employees' Retirement Trust	
	Operating Expenses	\$16,300,000
		\$16,300,000
73010	Uniformed Employees Retirement Trust	
	Operating Expenses	\$14,000,000
		\$14,000,000
73020	Police Retirement Trust	
	Operating Expenses	\$3,200,000
		\$3,200,000
73030	OPEB Trust	
	Operating Expenses	\$9,126,063
		\$9,126,063

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 10030 Contributories	\$19,920,696	\$20,070,696	\$150,000
	Fund 10040 Information Technology Projects	\$14,506,533	\$20,917,533	\$6,411,000
	Fund 30010 General Construction and Contributions	\$60,636,276	\$68,236,276	\$7,600,000
	Fund 30015 Environmental and Energy Program	\$9,348,767	\$9,406,767	\$58,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$24,376,145	\$39,876,145	\$15,500,000
	Fund 30300 Affordable Housing Development and Investment	\$8,500,000	\$12,500,000	\$4,000,000
	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	\$2,625,000
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	\$2,625,000

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors