

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 26009

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 September 30, 2025 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 2026, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

Fund 10001 - General Fund

AGENCY

02	Office of the County Executive	
	Operating Expenses	\$1,089,962
		\$1,089,962
03	Department of Clerk Services	
	Operating Expenses	\$81,785
		\$81,785
04	Department of Cable and Consumer Services	
	Operating Expenses	\$164
		\$164
06	Department of Finance	
	Operating Expenses	\$148,581
		\$148,581
08	Facilities Management Department	
	Compensation	(\$145,405)
	Operating Expenses	\$5,564,515
		\$5,419,110
11	Department of Human Resources	
	Operating Expenses	\$271,913
		\$271,913
12	Department of Procurement and Material Management	
	Operating Expenses	\$1,246,453
		\$1,246,453
13	Office of Public Affairs	
	Operating Expenses	\$1,979
		\$1,979
15	Office of Elections	
	Compensation	\$492,895
	Operating Expenses	\$1,377,482
		\$1,870,377
17	Office of the County Attorney	
	Operating Expenses	\$922,754
		\$922,754

FY 2025 Carryover Review

Fund 10001 - General Fund**AGENCY**

20	Department of Management and Budget	
	Operating Expenses	\$407,768
		\$407,768
25	Business Planning and Support	
	Operating Expenses	\$65,222
		\$65,222
26	Office of Capital Facilities	
	Operating Expenses	\$772,465
		\$772,465
35	Department of Planning and Development	
	Operating Expenses	\$1,635,968
		\$1,635,968
38	Department of Housing and Community Development	
	Compensation	\$137,989
	Operating Expenses	\$8,523,945
		\$8,661,934
39	Office of Human Rights and Equity Programs	
	Operating Expenses	\$318,021
		\$318,021
40	Department of Transportation	
	Operating Expenses	\$757,294
		\$757,294
41	Civil Service Commission	
	Operating Expenses	\$12,000
		\$12,000
43	Office of the Police Civilian Review Panel	
	Operating Expenses	\$6,660
		\$6,660
51	Fairfax County Park Authority	
	Compensation	(\$33,682,824)
	Operating Expenses	(\$6,857,739)
	Work Performed for Others	\$4,026,161
	Capital Outlay	(\$250,000)
		(\$36,764,402)
52	Fairfax County Public Library	
	Operating Expenses	\$1,421,923
		\$1,421,923
57	Department of Tax Administration	
	Operating Expenses	\$1,337,789
	Capital Outlay	\$54,321
		\$1,392,110

FY 2025 Carryover Review

Fund 10001 - General Fund**AGENCY**

67	Department of Family Services	
	Compensation	\$584,965
	Operating Expenses	\$2,867,959
		\$3,452,924
70	Department of Information Technology	
	Operating Expenses	\$52,527
		\$52,527
71	Health Department	
	Operating Expenses	\$1,556,807
	Capital Outlay	\$425,005
		\$1,981,812
79	Department of Neighborhood and Community Services	
	Operating Expenses	\$7,218,493
	Capital Outlay	\$673,559
		\$7,892,052
80	Circuit Court and Records	
	Operating Expenses	\$338,362
	Capital Outlay	\$48,895
		\$387,257
81	Juvenile and Domestic Relations District Court	
	Compensation	\$2,853
	Operating Expenses	\$22,455
	Capital Outlay	\$530,589
		\$555,897
82	Office of the Commonwealth's Attorney	
	Compensation	\$130,950
	Operating Expenses	\$48,928
		\$179,878
85	General District Court	
	Compensation	\$25,734
	Operating Expenses	\$307,905
		\$333,639
87	Unclassified Administrative Expenses (Nondepartmental)	
	Compensation	\$1,982,099
	Operating Expenses	\$27,078,458
		\$29,060,557
89	Employee Benefits	
	Benefits	(\$17,075,876)
		(\$17,075,876)
90	Police Department	
	Operating Expenses	\$4,597,531
	Capital Outlay	\$21,571
		\$4,619,102

Fund 10001 - General Fund**AGENCY**

91	Office of the Sheriff	
	Operating Expenses	\$1,798,833
	Capital Outlay	\$208,340
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		\$2,007,173
92	Fire and Rescue Department	
	Operating Expenses	\$3,426,248
	Capital Outlay	\$770,545
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		\$4,196,793
93	Department of Emergency Management and Security	
	Operating Expenses	\$1,254,332
	Capital Outlay	\$934,690
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		\$2,189,022
96	Department of Animal Services	
	Operating Expenses	\$163,563
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		\$163,563
97	Department of Code Compliance	
	Operating Expenses	\$2,219
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		\$2,219

FUND

10015	Economic Opportunity Reserve	
	Operating Expenses	\$59,470,440
	Capital Outlay	(\$2,491)
		\$59,467,949
10020	Consolidated Community Funding Pool	
	Operating Expenses	\$875,946
		\$875,946
10040	Information Technology Projects	
	IT Projects	\$63,738,440
		\$63,738,440
20000	Consolidated Debt Service	
	Bond Expenses	\$554,258
		\$554,258
30000	Metro Operations and Construction	
	County Services	(\$3,000,000)
		(\$3,000,000)
30010	General Construction and Contributions	
	Capital Projects	\$253,185,172
		\$253,185,172
30015	Environmental and Energy Program	
	Capital Projects	\$40,097,021
		\$40,097,021
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$137,494,683
		\$137,494,683
30030	Library Construction	
	Capital Projects	\$73,601,079
		\$73,601,079
30040	Contributed Roadway Improvements	
	Capital Projects	\$52,471,208
		\$52,471,208
30050	Transportation Improvements	
	Capital Projects	\$92,162,188
		\$92,162,188
30070	Public Safety Construction	
	Capital Projects	\$324,678,042
		\$324,678,042
30300	Affordable Housing Development and Investment	
	Capital Projects	\$119,637,341
		\$119,637,341
30400	Park Authority Bond Construction	
	Capital Projects	\$76,314,852
		\$76,314,852

FUND

40000	County Transit Systems	
	Operating Expenses	(\$771,816)
	Capital Projects	\$50,917,007
		\$50,145,191
40010	County and Regional Transportation Projects	
	Capital Projects	\$812,365,815
		\$812,365,815
40030	Cable Communications	
	Operating Expenses	\$3,292,878
	Capital Outlay	\$2,393,867
		\$5,686,745
40040	Fairfax-Falls Church Community Services Board	
	Compensation	\$5,817,026
	Benefits	\$4,328,789
	Operating Expenses	\$7,389,032
	Work Performed for Others	\$646,382
	Capital Outlay	\$423,690
		\$18,604,919
40045	Early Childhood Birth to 5	
	Operating Expenses	\$375,916
		\$375,916
40050	Reston Community Center	
	Compensation	\$52,039
	Benefits	\$7,155
	Operating Expenses	\$160,333
	Capital Outlay	\$298,662
	Capital Projects	\$1,802,794
		\$2,320,983
40060	McLean Community Center	
	Compensation	\$106,329
	Benefits	\$60,497
	Operating Expenses	\$349,540
	Capital Projects	\$1,311,238
		\$1,827,604
40070	Burgundy Village Community Center	
	Operating Expenses	\$1,082
		\$1,082
40080	Integrated Pest Management Program	
	Operating Expenses	\$132,908
		\$132,908
40090	E-911	
	Operating Expenses	\$6,905,692
	Capital Outlay	\$225,656
	IT Projects	\$17,779,877
		\$24,911,225

FUND

40100	Stormwater Services	
	Operating Expenses	\$251,466
	Capital Projects	\$211,906,848
		\$212,158,314
40110	Dulles Rail Phase I Transportation Improvement District	
	Bond Expenses	(\$268,400)
		(\$268,400)
40120	Dulles Rail Phase II Transportation Improvement District	
	Bond Expenses	\$8,000,000
		\$8,000,000
40125	Metrorail Parking System Pledged Revenues	
	Capital Projects	\$97,914
		\$97,914
40130	Leaf Collection	
	Capital Outlay	\$290,405
		\$290,405
40140	Refuse Collection and Recycling Operations	
	Capital Outlay	\$484,623
		\$484,623
40150	Refuse Disposal	
	Operating Expenses	(\$179,977)
	Capital Outlay	\$934,368
	Capital Projects	\$180,000
		\$934,391
40180	Tysons Service District	
	Capital Projects	\$39,605,099
		\$39,605,099
40190	Reston Service District	
	Capital Projects	\$4,332,914
		\$4,332,914
40200	Land Development Services	
	Operating Expenses	\$916,596
		\$916,596
40300	Housing Trust Fund	
	Capital Projects	\$22,261,716
		\$22,261,716
40400	Park General Operations and Capital	
	Compensation	\$34,205,801
	Benefits	\$18,365,962
	Operating Expenses	\$7,150,175
	Work Performed for Others	(\$4,026,161)
	Capital Outlay	\$729,982
	Capital Projects	\$54,350,104
		\$110,775,863

FUND

50000	Federal-State Grant Fund	
	Grant Expenditures	\$412,127,165
		\$412,127,165
50800	Community Development Block Grant	
	Grant Expenditures	\$8,655,358
		\$8,655,358
50810	HOME Investment Partnerships Program	
	Grant Expenditures	\$12,671,569
		\$12,671,569
60000	County Insurance	
	Operating Expenses	\$7,047,000
		\$7,047,000
60010	Department of Vehicle Services	
	Operating Expenses	\$1,801,971
	Capital Outlay	\$6,316,986
		\$8,118,957
60020	Document Services	
	Operating Expenses	\$848,368
		\$848,368
60030	Technology Infrastructure Services	
	Operating Expenses	\$11,849,476
	Capital Outlay	\$791,641
		\$12,641,117
60040	Health Benefits	
	Non-Pay Employee Benefits	\$27,091,028
		\$27,091,028
69010	Sewer Operation and Maintenance	
	Compensation	\$2,000,000
	Operating Expenses	\$7,528,429
	Capital Outlay	\$2,226,918
		\$11,755,347
69300	Sewer Construction Improvements	
	Capital Projects	\$82,607,699
		\$82,607,699
69310	Sewer Bond Construction	
	Capital Projects	\$105,385,431
		\$105,385,431
70000	Route 28 Tax District	
	Operating Expenses	\$5,174
		\$5,174

FUND

GIVEN under my hand this 30th day of September, 2025

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 26009

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 September 30, 2025 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 2026, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	\$334,348,348
S31000	Public School Construction	
	Capital Projects	\$329,901,246
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	(\$10,726,585)
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$30,123
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$103,905,507
S60000	Public School Insurance	
	Operating Expenditures	(\$1,357,863)
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$6,440,958
S71000	Educational Employees' Retirement	
	Operating Expenditures	\$83,247
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this 30th day of September, 2025

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2026
Amendment AS 26900

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 September 30, 2025 at which a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2026 Fiscal Plan Transfers are hereby amended as follows:

Fund	<u>Transfer To</u>	<u>From</u>	<u>To</u>	<u>Change</u>
10001	General Fund			
	Fund 10040 Information Technology Projects	\$0	\$6,313,305	\$6,313,305
	Fund 30010 General Construction and Contributions	\$27,707,700	\$30,984,222	\$3,276,522
	Fund 30015 Environmental and Energy Program	\$1,300,000	\$7,900,000	\$6,600,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$2,500,000	\$17,879,566	\$15,379,566
	Fund 30070 Public Safety Construction	\$0	\$2,000,000	\$2,000,000
	Fund 40090 E-911	\$17,644,053	\$20,144,053	\$2,500,000
	Fund 40400 Park General Operations & Capital	\$0	\$61,969,043	\$61,969,043
	Fund 81400 FCRHA Asset Management	\$0	\$2,500,000	\$2,500,000
	Fund S31000 School Construction	\$15,600,000	\$19,144,203	\$3,544,203
20000	Consolidated Debt Service			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$0	\$1,000,000	\$1,000,000
30010	General Construction and Contributions			
	Fund 20000 County Debt Service	\$0	\$73,388	\$73,388
	Fund 40400 Park General Operations & Capital	\$0	\$45,603,984	\$45,603,984
30040	Contributed Roadway Improvements			
	Fund 40000 County Transit Systems	\$186,350	\$523,642	\$337,292
40010	County and Regional Transportation Projects			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$4,000,000	\$6,000,000	\$2,000,000
40040	Fairfax-Falls Church Community Services Board			
	Fund 10001 General Fund	\$0	\$7,000,000	\$7,000,000
	Fund 30010 General Construction and Contributions	\$0	\$16,500,000	\$16,500,000
69000	Sewer Revenue			
	Fund 69010 Sewer Operation and Maintenance	\$158,000,000	\$161,500,000	\$3,500,000
80000	Park Revenue and Operating			
	Fund 80300 Park Improvement	\$0	\$2,900,000	\$2,900,000

S10000 Public School Operating

Fund 20000 County Debt Service	\$3,346,090	\$3,213,867	(\$132,223)
Fund S31000 School Construction	\$16,098,097	\$19,598,097	\$3,500,000
Fund S62000 Health & Flexible Benefits	\$0	\$30,000,000	\$30,000,000

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 25285

At a regular meeting of the Board Of Supervisors of Fairfax County, Virginia, on September 30, 2025, 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 2025, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

S71100 Public School OPEB Trust

Operating Expenses	\$60,905
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	\$60,905

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors