

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 10036

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 14, 2009, 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 2010, 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	\$134,617	
	Capital Equipment	\$10,671	
		<u>\$145,288</u>	
04	Department of Cable Communications and Consumer Protection		
	Operating Expenses	\$222,780	
		<u>\$222,780</u>	
06	Department of Finance		
	Operating Expenses	\$310,109	
		<u>\$310,109</u>	
08	Facilities Management Department		
	Personnel Services	(\$98,000)	
	Operating Expenses	\$2,001,613	
	Recovered Costs	\$687,490	
		<u>\$2,591,103</u>	
11	Department of Human Resources		
	Operating Expenses	\$189,000	
		<u>\$189,000</u>	
12	Department of Purchasing and Supply Management		
	Operating Expenses	\$77,091	
	Recovered Costs	(\$288,803)	
		<u>(\$211,712)</u>	
13	Office of Public Affairs		
	Operating Expenses	\$63,271	
		<u>\$63,271</u>	
15	Office of Elections		
	Operating Expenses	\$354,844	
		<u>\$354,844</u>	

Fund 001 - General Fund

AGENCY

17	Office of the County Attorney		
	Operating Expenses	<u>\$162,748</u>	\$162,748
20	Department of Management and Budget		
	Operating Expenses	<u>\$157,695</u>	\$157,695
31	Land Development Services		
	Personnel Services	\$111,000	
	Operating Expenses	<u>\$982,074</u>	\$1,093,074
35	Department of Planning and Zoning		
	Operating Expenses	<u>\$737,790</u>	\$737,790
36	Planning Commission		
	Operating Expenses	<u>\$252</u>	\$252
38	Department of Housing and Community Development		
	Operating Expenses	<u>\$376,690</u>	\$376,690
39	Office of Human Rights and Equity Programs		
	Operating Expenses	<u>\$37,852</u>	\$37,852
40	Department of Transportation		
	Operating Expenses	<u>\$3,969,262</u>	\$3,969,262
50	Department of Community and Recreation Services		
	Operating Expenses	\$1,421,539	
	Capital Equipment	<u>\$6,596</u>	\$1,428,135
51	Fairfax County Park Authority		
	Operating Expenses	<u>\$472,434</u>	\$472,434
52	Fairfax County Public Library		
	Operating Expenses	<u>\$2,204,639</u>	\$2,204,639

Fund 001 - General Fund

AGENCY

57 Department of Tax Administration

Operating Expenses	<u>\$366,517</u>
	\$366,517

67 Department of Family Services

Personnel Services	\$591,396
Operating Expenses	\$10,727,914
Recovered Costs	(\$981,073)
Capital Equipment	<u>\$89,125</u>
	\$10,427,362

68 Department of Administration for Human Services

Personnel Services	\$190,465
Operating Expenses	<u>\$317,271</u>
	\$507,736

69 Department of Systems Management for Human Services

Operating Expenses	<u>\$126,965</u>
	\$126,965

70 Department of Information Technology

Personnel Services	(\$85,947)
Operating Expenses	<u>\$2,525,858</u>
	\$2,439,911

71 Health Department

Operating Expenses	\$2,903,417
Capital Equipment	<u>\$56,682</u>
	\$2,960,099

73 Office to Prevent and End Homelessness

Operating Expenses	<u>\$45,646</u>
	\$45,646

80 Circuit Court and Records

Operating Expenses	<u>\$316,118</u>
	\$316,118

81 Juvenile and Domestic Relations District Court

Operating Expenses	<u>\$385,283</u>
	\$385,283

82 Office of the Commonwealth's Attorney

Operating Expenses	<u>\$3,050</u>
	\$3,050

Fund 001 - General Fund

AGENCY

85 General District Court

Operating Expenses	<u>\$25,974</u>
	\$25,974

87 Unclassified Administrative Expenses

Operating Expenses	<u>\$4,499,595</u>
	\$4,499,595

89 Employee Benefits

Fringe Benefits	\$20,026,907
Operating Expenses	<u>\$1,270,832</u>
	\$21,297,739

90 Police Department

Operating Expenses	\$4,730,682
Capital Equipment	<u>\$61,461</u>
	\$4,792,143

91 Office of the Sheriff

Operating Expenses	<u>(\$221,405)</u>
	(\$221,405)

92 Fire and Rescue Department

Operating Expenses	\$7,576,536
Capital Equipment	<u>\$2,715</u>
	\$7,579,251

93 Office of Emergency Management

Operating Expenses	\$348,854
Capital Equipment	<u>\$23,283</u>
	\$372,137

Fund 102 - Federal/State Grants

AGENCY

02	Office of the County Executive	
	Grant Expenditures	\$29,675
12	Department of Purchasing and Supply Management	
	Grant Expenditures	\$70,000
13	Office of Public Affairs	
	Grant Expenditures	\$707,928
25	Business Planning and Support	
	Grant Expenditures	\$0
26	Capital Facilities	
	Grant Expenditures	\$12,335,185
38	Department of Housing and Community Development	
	Grant Expenditures	\$828,689
39	Office of Human Rights	
	Grant Expenditures	\$301,488
40	Department of Transportation	
	Grant Expenditures	\$5,579,540
50	Department of Community and Recreation Services	
	Grant Expenditures	\$240,577
52	Fairfax County Public Library	
	Grant Expenditures	\$320,192
67	Department of Family Services	
	Grant Expenditures	\$12,892,914
69	Department of Systems Management for Human Services	
	Grant Expenditures	\$311,230
70	Department of Information Technology	
	Grant Expenditures	\$3,906,137
71	Health Department	
	Grant Expenditures	\$4,374,638

AGENCY

80	Circuit Court and Records	
	Grant Expenditures	\$101,068
81	Juvenile and Domestic Relations District Court	
	Grant Expenditures	\$2,114,589
82	Office of the Commonwealth's Attorney	
	Grant Expenditures	\$212,165
85	General District Court	
	Grant Expenditures	\$12,412
87	Unclassified Administrative Expenses	
	Grant Expenditures	\$5,009,173
90	Police Department	
	Grant Expenditures	\$9,614,786
91	Office of the Sheriff	
	Grant Expenditures	\$77,332
92	Fire and Rescue Department	
	Grant Expenditures	\$15,728,913
93	Office of Emergency Management	
	Grant Expenditures	\$2,735,250
95	Department of Public Safety Communications	
	Grant Expenditures	\$159,017
96	Animal Control	
	Grant Expenditures	\$61,350
	Total Fund	\$77,724,248

FUND

100 County Transit Systems

Operating Expenses	\$17,556,053
Capital Equipment	\$894,686
Capital Projects	\$1,413,362
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	\$19,864,101

103 Aging Grants and Programs

Grant Expenditures	\$3,660,461
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	\$3,660,461

104 Information Technology

IT Projects	\$48,657,890
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	\$48,657,890

105 Cable Communications

Operating Expenses	\$5,001,320
Capital Equipment	\$679,474
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	\$5,680,794

106 Community Services Board

Personnel Services	\$1,602,305
Operating Expenses	\$6,162,573
Recovered Costs	\$300,545
Capital Equipment	\$22,000
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	\$8,087,423

109 Refuse Collection and Recycling Operations

Personnel Services	\$0
Operating Expenses	\$11,169
Capital Equipment	\$1,488,121
Capital Projects	\$505,474
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	\$2,004,764

110 Refuse Disposal

Operating Expenses	\$106,324
Capital Equipment	\$1,580,326
Capital Projects	\$4,528,642
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	\$6,215,292

FUND

111 Reston Community Center

Operating Expenses	\$168,178
Capital Projects	\$1,197,511
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	\$1,365,689

112 Energy Resource Recovery Facility

Operating Expenses	\$1,751,727
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	\$1,751,727

113 McLean Community Center

Operating Expenses	\$224,942
Capital Projects	\$486,771
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	\$711,713

114 I-95 Refuse Disposal

Operating Expenses	\$147,980
Capital Equipment	\$1,284,188
Capital Projects	\$14,039,926
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	\$15,472,094

116 Integrated Pest Management

Operating Expenses	\$370,313
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	\$370,313

118 Consolidated Community Funding Pool

Operating Expenses	\$295,736
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	\$295,736

120 E-911

Operating Expenses	\$4,537,287
IT Projects	\$5,289,240
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	\$9,826,527

121 Dulles Rail Phase I Transportation Improvement District

Operating Expenses	\$10,000,000
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	\$10,000,000

FUND

124 County & Regional Transportation Projects

Operating Expenses	\$266,606
Capital Equipment	\$7,700,331
Capital Projects	<u>\$88,810,386</u>
	\$96,777,323

125 Stormwater Services

Personnel Services	\$85,947
Operating Expenses	\$362,967
Recovered Costs	(\$85,947)
Capital Projects	<u>\$5,325,000</u>
	\$5,687,967

141 Elderly Housing Programs

Operating Expenses	<u>\$447,558</u>
	\$447,558

142 Community Development Block Grant

Grant Expenditures	<u>\$10,347,986</u>
	\$10,347,986

143 Homeowner and Business Loan Programs

Operating Expenses	<u>\$5,947,342</u>
	\$5,947,342

144 Housing Trust Fund

Capital Projects	<u>\$5,991,342</u>
	\$5,991,342

145 HOME Investment Partnership

Grant Expenditures	<u>\$5,137,044</u>
	\$5,137,044

200 Consolidated Debt Service

Bond Costs	<u>\$10,636,183</u>
	\$10,636,183

FUND

301 Contributed Roadway Improvement	
Capital Projects	<u>\$41,811,123</u>
	\$41,811,123
302 Library Construction	
Capital Projects	<u>\$31,228,743</u>
	\$31,228,743
303 County Construction	
Capital Projects	<u>\$44,393,919</u>
	\$44,393,919
304 Transportation Improvements	
Capital Projects	<u>\$141,271,306</u>
	\$141,271,306
307 Pedestrian Walkway Improvements	
Capital Projects	<u>\$4,550,656</u>
	\$4,550,656
309 Metro Operations and Construction	
Operating Expenses	<u>(\$4,847,655)</u>
	(\$4,847,655)
311 County Bond Construction	
Capital Projects	<u>\$77,133,438</u>
	\$77,133,438
312 Public Safety Construction	
Capital Projects	<u>\$133,999,432</u>
	\$133,999,432
314 Neighborhood Improvement Program	
Capital Projects	<u>\$148,485</u>
	\$148,485

FUND

315 Commercial Revitalization Program

Capital Projects	<u>\$4,575,251</u>
	\$4,575,251

316 Pro Rata Share Drainage Construction

Capital Projects	<u>\$13,845,979</u>
	\$13,845,979

317 Capital Renewal Construction

Capital Projects	<u>\$31,238,468</u>
	\$31,238,468

318 Stormwater Management Program

Capital Projects	<u>\$22,085,406</u>
	\$22,085,406

319 The Penny for Affordable Housing

Capital Projects	<u>\$11,581,953</u>
	\$11,581,953

340 Housing Assistance Program

Capital Projects	<u>\$8,399,301</u>
	\$8,399,301

370 Park Authority Bond Construction

Capital Projects	<u>\$81,752,130</u>
	\$81,752,130

401 Sewer Operation and Maintenance

Operating Expenses	\$474,352
Capital Equipment	<u>\$143,809</u>
	\$618,161

402 Sewer Construction Improvements

Capital Projects	<u>\$25,615,124</u>
	\$25,615,124

FUND

403 Sewer Bond Parity Debt Service

Bond Costs	\$4,222,501
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	\$4,222,501

408 Sewer Bond Construction

Capital Projects	\$100,854,889
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	\$100,854,889

503 Department of Vehicle Services

Operating Expenses	\$2,556,086
Capital Equipment	\$8,113,937
Capital Projects	\$2,022,646
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	\$12,692,669

504 Document Services Division

Operating Expenses	\$758,714
Capital Equipment	\$646,987
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	\$1,405,701

505 Technology Infrastructure Services

Operating Expenses	(\$796,825)
Capital Equipment	\$117,473
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	(\$679,352)

506 Health Benefits Trust

Personnel Services	\$11,797,250
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	\$11,797,250

600 Uniformed Retirement

Operating Expenses	\$3,713
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	\$3,713

601 County Employees' Retirement

Operating Expenses	\$17,325
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	\$17,325

602 Police Officers Retirement

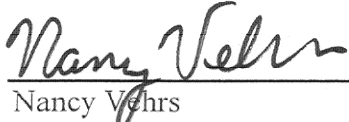
Operating Expenses	\$3,713
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	\$3,713

FUND

700 Route 28 Taxing District

Operating Expenses	<u>\$7,021</u>
	\$7,021

A Copy - Teste:



Nancy Vehrs
Clerk to the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 10036

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 14, 2009, 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 2010, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

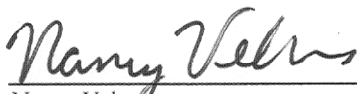
Appropriate to:

County Schools

FUND

090 Public School Operating	
Operating Expenditures	\$122,103,964
191 School Food & Nutrition Services	
Operating Expenditures	\$11,686,988
192 School Grants & Self Supporting	
Operating Expenditures	\$28,370,666
193 School Adult & Community Education	
Operating Expenditures	\$446,581
390 School Construction	
Capital Projects	\$226,266,896
590 School Insurance Fund	
Operating Expenditures	\$1,979,210
591 School Health Benefits Trust Fund	
Operating Expenditures	(\$6,092,027)
691 Educational Employees' Retirement	
Operating Expenses	\$3,171
692 School OPEB Trust Fund	
Operating Expenses	\$26,010,000

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Nancy Vehrs
Clerk to the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2010
Amendment AS 10900

At a meeting of the Board of Supervisors of Fairfax County, Virginia, on September 14, 2009, at which time a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2010 Fiscal Plan Transfers are hereby amended as follows:

#	Fund	Transfer To:	From	To	Change	
001	General Fund	002	Revenue Stabilization Fund	\$0	\$16,213,768	\$16,213,768
		100	County Transit Systems	\$23,812,367	\$21,562,367	(\$2,250,000)
		104	Information Technology	\$7,380,258	\$13,430,258	\$6,050,000
		106	Fairfax-Falls Church Community Services Board	\$97,519,271	\$97,399,899	(\$119,372)
		112	Energy Resource Recovery (ERR) Facility	\$0	\$1,722,908	\$1,722,908
		125	Stormwater Services	\$0	\$362,967	\$362,967
		317	Capital Renewal Construction	\$2,470,000	\$7,470,000	\$5,000,000
		340	Housing Assistance Program	\$695,000	\$515,000	(\$180,000)
090	Public School Operating	192	School Grants and Self-Supporting	\$21,702,890	\$20,802,445	(\$900,445)
		193	School Adult & Community Education	\$58,393	\$958,836	\$900,443
		390	School Construction	\$8,877,232	\$8,829,077	(\$48,155)
303	County Construction	312	Public Safety Construction	\$0	\$1,500,000	\$1,500,000
311	County Bond Construction	001	General Fund	\$0	\$500,000	\$500,000
314	Neighborhood Improvement Program	200	County Debt Services	\$0	\$186,553	\$186,553
318	Stormwater Management Program	125	Stormwater Services	\$0	\$5,325,000	\$5,325,000
340	Housing Assistance Program	303	County Construction	\$0	\$220,156	\$220,156
400	Sewer Revenue	401	Sewer Operation and Maintenance	\$93,000,000	\$90,000,000	(\$3,000,000)
503	Department of Vehicle Services	311	County Bond Construction	\$0	\$2,300,000	\$2,300,000

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 Nancy Vehrs
 Clerk to the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 09161

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 August 3, 2009, 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 2009, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

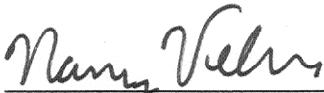
County Schools

Fund 692, School OPEB Trust Fund

Operating Expenditures	<u>\$31,527</u>
Total	\$31,527

This action reflects year-end adjustments. It does not result in an increase in total expenditures.

A Copy - Teste:



Nancy Veris
Clerk to the Board of Supervisors