

**ATTACHMENT VI:**

**SAR & FPR**

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 21009**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on September 29, 2020, 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 2021, 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		
	Compensation	\$559,057	
	Operating Expenses	\$777,651	
		<b>\$1,336,708</b>	
03	Department of Clerk Services		
	Operating Expenses	\$11,959	
		<b>\$11,959</b>	
04	Department of Cable and Consumer Services		
	Operating Expenses	\$508	
		<b>\$508</b>	
06	Department of Finance		
	Operating Expenses	\$34,138	
		<b>\$34,138</b>	
08	Facilities Management Department		
	Compensation	(\$569,449)	
	Operating Expenses	\$4,635,184	
	Capital Outlay	\$8,495	
		<b>\$4,074,230</b>	
11	Department of Human Resources		
	Operating Expenses	\$101,527	
		<b>\$101,527</b>	
12	Department of Procurement and Material Management		
	Operating Expenses	\$822,967	
		<b>\$822,967</b>	
13	Office of Public Affairs		
	Operating Expenses	\$6,033	
		<b>\$6,033</b>	
15	Office of Elections		
	Compensation	\$323,250	
	Operating Expenses	\$1,717,014	
		<b>\$2,040,264</b>	

**Fund 10001 - General Fund**

**AGENCY**

17	Office of the County Attorney		
	Operating Expenses	\$559,499	
		<u>\$559,499</u>	
20	Department of Management and Budget		
	Operating Expenses	\$28,551	
		<u>\$28,551</u>	
25	Business Planning and Support		
	Operating Expenses	\$20,141	
		<u>\$20,141</u>	
26	Office of Capital Facilities		
	Operating Expenses	\$257,697	
		<u>\$257,697</u>	
30	Department of Economic Initiatives		
	Operating Expenses	\$84,000	
		<u>\$84,000</u>	
31	Land Development Services		
	Operating Expenses	\$359,055	
		<u>\$359,055</u>	
35	Department of Planning and Development		
	Compensation	(\$134,607)	
	Operating Expenses	\$1,413,961	
	Capital Outlay	\$60,000	
		<u>\$1,339,354</u>	
38	Department of Housing and Community Development		
	Compensation	(\$24,472)	
	Operating Expenses	\$753,889	
		<u>\$729,417</u>	
39	Office of Human Rights and Equity Programs		
	Operating Expenses	\$48,631	
		<u>\$48,631</u>	
40	Department of Transportation		
	Operating Expenses	\$726,118	
		<u>\$726,118</u>	
42	Office of the Independent Police Auditor		
	Operating Expenses	\$66,988	
		<u>\$66,988</u>	
51	Fairfax County Park Authority		
	Compensation	\$56,757	
	Operating Expenses	\$205,730	
	Capital Outlay	\$124,500	
		<u>\$386,987</u>	

**Fund 10001 - General Fund**

**AGENCY**

52	Fairfax County Public Library		
	Compensation	\$51,012	
	Operating Expenses	\$171,378	
		<u>\$222,390</u>	
57	Department of Tax Administration		
	Operating Expenses	\$111,510	
		<u>\$111,510</u>	
67	Department of Family Services		
	Compensation	\$595,352	
	Operating Expenses	\$1,143,367	
		<u>\$1,738,719</u>	
70	Department of Information Technology		
	Compensation	\$199,657	
	Operating Expenses	\$348,112	
		<u>\$547,769</u>	
71	Health Department		
	Operating Expenses	\$2,678,519	
	Capital Outlay	\$47,241	
		<u>\$2,725,760</u>	
77	Office of Strategy Management for Health and Human Services		
	Operating Expenses	\$78,998	
		<u>\$78,998</u>	
79	Department of Neighborhood and Community Services		
	Compensation	\$119,403	
	Operating Expenses	\$3,245,945	
	Capital Outlay	\$19,741	
		<u>\$3,385,089</u>	
80	Circuit Court and Records		
	Operating Expenses	\$158,762	
		<u>\$158,762</u>	
81	Juvenile and Domestic Relations District Court		
	Operating Expenses	\$108,444	
		<u>\$108,444</u>	
82	Office of the Commonwealth's Attorney		
	Compensation	\$832,244	
	Operating Expenses	\$396,730	
		<u>\$1,228,974</u>	
85	General District Court		
	Operating Expenses	\$133,420	
		<u>\$133,420</u>	

**Fund 10001 - General Fund**

**AGENCY**

87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$147,751
	Capital Outlay	\$53,016
		<u>\$200,767</u>
87	Unclassified Administrative Expenses (Nondepartmental)	
	Operating Expenses	\$160,559,107
		<u>\$160,559,107</u>
89	Employee Benefits	
	Benefits	\$827,203
	Non-Pay Employee Benefits	\$7,477
	Operating Expenses	\$16,596
		<u>\$851,276</u>
90	Police Department	
	Compensation	\$114,097
	Operating Expenses	\$5,109,748
	Capital Outlay	\$353,107
		<u>\$5,576,952</u>
91	Office of the Sheriff	
	Operating Expenses	\$1,347,487
	Capital Outlay	\$76,841
		<u>\$1,424,328</u>
92	Fire and Rescue Department	
	Operating Expenses	\$4,149,844
	Capital Outlay	\$504,361
		<u>\$4,654,205</u>
93	Office of Emergency Management	
	Operating Expenses	\$588,902
	Capital Outlay	\$101,457
		<u>\$690,359</u>
96	Department of Animal Sheltering	
	Operating Expenses	\$24,421
		<u>\$24,421</u>

FUND		
10015	Economic Opportunity Reserve	
	Operating Expenses	\$45,698,062
		<b>\$45,698,062</b>
10020	Consolidated Community Funding Pool	
	Operating Expenses	\$398,019
		<b>\$398,019</b>
10030	Contributory Fund	
	Operating Expenses	\$625,000
		<b>\$625,000</b>
10040	Information Technology	
	IT Projects	\$50,935,836
		<b>\$50,935,836</b>
20000	Consolidated Debt Service	
	Bond Expenses	\$4,023,430
		<b>\$4,023,430</b>
30000	Metro Operations and Construction	
	County Services	\$3,260,743
		<b>\$3,260,743</b>
30010	General Construction and Contributions	
	Capital Projects	\$160,048,014
		<b>\$160,048,014</b>
30015	Environmental and Energy Program	
	Capital Projects	\$15,361,604
		<b>\$15,361,604</b>
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$46,211,582
		<b>\$46,211,582</b>
30030	Library Construction	
	Capital Projects	\$20,348,940
		<b>\$20,348,940</b>
30040	Contributed Roadway Improvements	
	Capital Projects	\$40,492,449
		<b>\$40,492,449</b>
30050	Transportation Improvements	
	Capital Projects	\$75,498,060
		<b>\$75,498,060</b>
30060	Pedestrian Walkway Improvements	
	Capital Projects	\$5,370,070
		<b>\$5,370,070</b>
30070	Public Safety Construction	
	Capital Projects	\$359,841,278
		<b>\$359,841,278</b>

FUND

30090 Pro Rata Share Drainage Construction		
Capital Projects	\$3,228,301	
	<b>\$3,228,301</b>	
30300 Affordable Housing Development and Investment		
Capital Projects	\$44,271,021	
	<b>\$44,271,021</b>	
30400 Park Authority Bond Construction		
Capital Projects	\$84,326,449	
	<b>\$84,326,449</b>	
40000 County Transit Systems		
Operating Expenses	\$7,871,374	
Capital Projects	\$7,002,338	
	<b>\$14,873,712</b>	
40010 County and Regional Transportation Projects		
Operating Expenses	(\$184,208)	
Work Performed for Others	(\$1,486,798)	
Capital Projects	\$333,085,311	
	<b>\$331,414,305</b>	
40030 Cable Communications		
Operating Expenses	\$6,669,714	
Capital Outlay	\$2,153,804	
	<b>\$8,823,518</b>	
40040 Fairfax-Falls Church Community Services Board		
Operating Expenses	\$5,836,724	
Capital Outlay	\$76,469	
	<b>\$5,913,193</b>	
40050 Reston Community Center		
Operating Expenses	\$105,869	
Capital Projects	\$1,595,502	
	<b>\$1,701,371</b>	
40060 McLean Community Center		
Operating Expenses	\$50,716	
Capital Projects	\$305,703	
	<b>\$356,419</b>	
40070 Burgundy Village Community Center		
Operating Expenses	\$35,205	
	<b>\$35,205</b>	
40080 Integrated Pest Management Program		
Operating Expenses	\$189,686	
	<b>\$189,686</b>	
40090 E-911		
Operating Expenses	\$5,090,805	
IT Projects	\$9,478,547	
	<b>\$14,569,352</b>	

FUND

40100	Stormwater Services		
	Operating Expenses	\$89,513	
	Capital Outlay	\$860,469	
	Capital Projects	\$171,947,432	
			<b>\$172,897,414</b>
40110	Dulles Rail Phase I Transportation Improvement District		
	Bond Expenses	\$13,000,000	
			<b>\$13,000,000</b>
40120	Dulles Rail Phase II Transportation Improvement District		
	Operating Expenses	\$42,044,976	
			<b>\$42,044,976</b>
40125	Metrorail Parking System Pledged Revenues		
	Capital Projects	\$3,059,804	
			<b>\$3,059,804</b>
40130	Leaf Collection		
	Operating Expenses	\$15,165	
	Capital Outlay	\$12,986	
			<b>\$28,151</b>
40140	Refuse Collection and Recycling Operations		
	Operating Expenses	\$107,093	
	Capital Outlay	\$253,961	
	Capital Projects	\$556,757	
			<b>\$917,811</b>
40150	Refuse Disposal		
	Operating Expenses	\$2,136,046	
	Capital Outlay	\$545,911	
	Capital Projects	\$4,088,931	
			<b>\$6,770,888</b>
40170	I-95 Refuse Disposal		
	Operating Expenses	\$405,032	
	Capital Outlay	\$331,385	
	Capital Projects	\$7,275,643	
			<b>\$8,012,060</b>
40180	Tysons Service District		
	Capital Projects	\$19,737,398	
			<b>\$19,737,398</b>
40190	Reston Service District		
	Capital Projects	\$915,248	
			<b>\$915,248</b>
40300	Housing Trust Fund		
	Capital Projects	\$21,555,399	
			<b>\$21,555,399</b>
40330	Elderly Housing Programs		
	Operating Expenses	\$181,658	
			<b>\$181,658</b>

**FY 2020 Carryover Review**



FUND		
50000	Federal/State Grants	
	Grant Expenditures	\$299,696,247
		<b>\$299,696,247</b>
50800	Community Development Block Grant	
	Grant Expenditures	\$22,985,015
		<b>\$22,985,015</b>
50810	HOME Investment Partnerships Program	
	Grant Expenditures	\$4,140,571
		<b>\$4,140,571</b>
60000	County Insurance	
	Operating Expenses	\$11,100,000
		<b>\$11,100,000</b>
60010	Department of Vehicle Services	
	Operating Expenses	\$4,175,202
	Capital Outlay	\$3,019,283
		<b>\$7,194,485</b>
60020	Document Services	
	Operating Expenses	\$1,007,442
		<b>\$1,007,442</b>
60030	Technology Infrastructure Services	
	Operating Expenses	\$2,781,074
	Capital Outlay	\$3,388,219
		<b>\$6,169,293</b>
60040	Health Benefits	
	Non-Pay Employee Benefits	\$54,242,570
		<b>\$54,242,570</b>
69010	Sewer Operation and Maintenance	
	Operating Expenses	\$3,820,402
	Capital Outlay	\$1,593,997
		<b>\$5,414,399</b>
69300	Sewer Construction Improvements	
	Capital Projects	\$68,386,732
		<b>\$68,386,732</b>
69310	Sewer Bond Construction	
	Capital Projects	\$10,961,231
		<b>\$10,961,231</b>
70000	Route 28 Tax District	
	Operating Expenses	(\$1,216)
		<b>(\$1,216)</b>

GIVEN under my hand this \_\_\_\_\_ of September, 2020

By: \_\_\_\_\_

Jill Cooper  
Clerk to the Board of Supervisors

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 21009**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on September 29, 2020, 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 2021, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	\$100,263,436
S31000	Public School Construction	
	Capital Projects	\$180,677,595
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	(\$12,077,883)
S43000	Public School Adult and Community Education	
	Operating Expenditures	(\$1,359,105)
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$35,404,940
S60000	Public School Insurance	
	Operating Expenditures	\$431,831
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$27,951,061
S71000	Educational Employees' Retirement	
	Operating Expenditures	\$52,592
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this \_\_\_\_\_ of September, 2020

By: \_\_\_\_\_

Jill Cooper  
Clerk to the Board of Supervisors

**FISCAL PLANNING RESOLUTION**  
**Fiscal Year 2021**  
**Amendment AS 21900**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on September 29, 2020, at which meeting a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2021 Fiscal Plan Transfers are hereby amended as follows:

<b>Fund</b>	<b>Transfer To</b>	<b>From</b>	<b>To</b>	<b>Change</b>
<b>10001</b>	<b>General Fund</b>			
	Fund 10010 Revenue Stabilization	\$0	\$4,224,448	\$4,224,448
	Fund 10015 Economic Opportunity Reserve	\$8,263,008	\$14,103,978	\$5,840,970
	Fund 10030 Contributory Fund	\$14,506,749	\$15,131,749	\$625,000
	Fund 10040 Information Technology	\$0	\$10,000,000	\$10,000,000
	Fund 30010 General Construction and Contributions	\$16,456,430	\$22,059,189	\$5,602,759
	Fund 30015 Environmental and Energy Program	\$916,615	\$7,966,615	\$7,050,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$0	\$12,315,375	\$12,315,375
	Fund 30060 Pedestrian Walkway Improvements	\$700,000	\$3,018,555	\$2,318,555
	Fund 80000 Park Revenue and Operating	\$0	\$1,706,529	\$1,706,529
	Fund 83000 Alcohol Safety Action Program	\$774,807	\$924,807	\$150,000
<b>30010</b>	<b>General Construction and Contributions</b>			
	Fund 30015 Environmental and Energy Program	\$0	\$1,588,292	\$1,588,292
	Fund 30060 Pedestrian Walkway Improvements	\$0	\$1,000,000	\$1,000,000
<b>30020</b>	<b>Infrastructure Replacement and Upgrades</b>			
	Fund 30015 Environmental and Energy Program	\$0	\$6,723,312	\$6,723,312
<b>30080</b>	<b>Commercial Revitalization Program</b>			
	Fund 30010 General Construction and Contributions	\$0	\$750,644	\$750,644
<b>40010</b>	<b>County and Regional Transportation Projects</b>			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$0	\$2,206,000	\$2,206,000
<b>40040</b>	<b>Fairfax-Falls Church Community Services Board</b>			
	Fund 30010 General Construction and Contributions	\$0	\$1,500,000	\$1,500,000
<b>40300</b>	<b>Housing Trust Fund</b>			
	Fund 80300 Park Improvement	\$0	\$1,500,000	\$1,500,000
<b>69000</b>	<b>Sewer Revenue</b>			
	Fund 69300 Sewer Construction Improvements	\$65,000,000	\$77,000,000	\$12,000,000

**S10000 Public School Operating**

Fund S31000 School Construction	\$9,247,474	\$13,078,444	\$3,830,970
Fund S43000 School Adult & Community Education	\$975,000	\$1,201,537	\$226,537

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Jill Cooper  
Clerk to the Board of Supervisors

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 20258**

At a regular meeting of the Board Of Supervisors of Fairfax County, Virginia, on September 29, 2020, 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 2020, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

**S71100 Public School OPEB Trust**

Operating Expenses	\$863
	<hr/> \$863

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Jill Cooper  
Clerk to the Board of Supervisors