

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 23190

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 May 2, 2023, 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 2023, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

Fund 10001 - General Fund

AGENCY

15	Office of Elections	
	Compensation	\$996,873
	Operating Expenses	\$192,642
		<u>\$1,189,515</u>
20	Department of Management and Budget	
	Compensation	\$21,872
		<u>\$21,872</u>
25	Business Planning and Support	
	Compensation	\$10,326
		<u>\$10,326</u>
30	Department of Economic Initiatives	
	Compensation	\$27,694
		<u>\$27,694</u>
38	Department of Housing and Community Development	
	Operating Expenses	\$1,928,968
		<u>\$1,928,968</u>
40	Department of Transportation	
	Compensation	\$92,463
		<u>\$92,463</u>
43	Office of the Police Civilian Review Panel	
	Compensation	\$5,136
		<u>\$5,136</u>
51	Fairfax County Park Authority	
	Compensation	\$237,527
		<u>\$237,527</u>
52	Fairfax County Public Library	
	Operating Expenses	\$300,000
		<u>\$300,000</u>
67	Department of Family Services	
	Operating Expenses	(\$4,600,000)
		<u>(\$4,600,000)</u>

Fund 10001 - General Fund

AGENCY

70	Department of Information Technology	
	Compensation	\$500,058
		<u>\$500,058</u>
80	Circuit Court and Records	
	Compensation	\$67,711
		<u>\$67,711</u>
85	General District Court	
	Compensation	\$33,323
		<u>\$33,323</u>
87	Unclassified Administrative Expenses (Nondepartmental)	
	Compensation	(\$2,027,679)
	Operating Expenses	(\$10,000,000)
		<u>(\$12,027,679)</u>
89	Employee Benefits	
	Benefits	(\$7,767,213)
		<u>(\$7,767,213)</u>
90	Police Department	
	Compensation	\$1,515,000
	Operating Expenses	\$1,051,000
		<u>\$2,566,000</u>
92	Fire and Rescue Department	
	Compensation	\$4,100,000
		<u>\$4,100,000</u>
93	Department of Emergency Management and Security	
	Operating Expenses	\$86,000
		<u>\$86,000</u>

FUND	
10015 Economic Opportunity Reserve	
Operating Expenses	\$1,031,380
	\$1,031,380
10020 Consolidated Community Funding Pool	
Operating Expenses	\$30,350
	\$30,350
10030 Contributory Fund	
Operating Expenses	\$60,000
	\$60,000
10040 Information Technology Projects	
IT Projects	\$19,719,742
	\$19,719,742
20000 Consolidated Debt Service	
Bond Expenses	\$2
	\$2
30010 General Construction and Contributions	
Capital Projects	\$21,653,246
	\$21,653,246
30015 Environmental and Energy Program	
Capital Projects	\$1,540,530
	\$1,540,530
30020 Infrastructure Replacement and Upgrades	
Capital Projects	\$9,900,000
	\$9,900,000
30030 Library Construction	
Capital Projects	(\$7,697)
	(\$7,697)
30050 Transportation Improvements	
Capital Projects	(\$1,172)
	(\$1,172)
30070 Public Safety Construction	
Capital Projects	\$10,849,318
	\$10,849,318
30300 Affordable Housing Development and Investment	
Capital Projects	\$18,061,571
	\$18,061,571
30400 Park Authority Bond Construction	
Capital Projects	(\$16,276)
	(\$16,276)
40010 County and Regional Transportation Projects	
Capital Projects	(\$54,823)
	(\$54,823)

FUND		
40100	Stormwater Services	
	Capital Projects	(\$63,613)
		<u>(\$63,613)</u>
40125	Metrorail Parking System Pledged Revenues	
	Capital Projects	\$486,000
		<u>\$486,000</u>
40130	Leaf Collection	
	Compensation	\$100,000
	Operating Expenses	\$900,000
		<u>\$1,000,000</u>
40140	Refuse Collection and Recycling Operations	
	Compensation	(\$500,000)
	Operating Expenses	\$1,400,000
		<u>\$900,000</u>
40150	Refuse Disposal	
	Operating Expenses	\$3,200,000
	Capital Projects	(\$695,364)
		<u>\$2,504,636</u>
40170	I-95 Refuse Disposal	
	Operating Expenses	\$1,100,000
		<u>\$1,100,000</u>
40300	Housing Trust Fund	
	Capital Projects	\$8,934
		<u>\$8,934</u>
50000	Federal/State Grants	
	Grant Expenditures	\$49,618,336
		<u>\$49,618,336</u>
60010	Department of Vehicle Services	
	Compensation	\$644,232
	Benefits	\$162,834
	Operating Expenses	\$12,543,862
	Capital Outlay	\$972,396
		<u>\$14,323,324</u>
60020	Document Services	
	Compensation	\$8,324
	Benefits	\$3,064
		<u>\$11,388</u>
60030	Technology Infrastructure Services	
	Compensation	\$140,305
	Benefits	\$51,288
	Operating Expenses	\$1,100,000
	Capital Outlay	\$3,400,000
		<u>\$4,691,593</u>

FUND

69010 Sewer Operation and Maintenance	
Compensation	\$207,735
Benefits	\$78,358
	<u>\$286,093</u>
69300 Sewer Construction Improvements	
Capital Projects	(\$909,511)
	<u>(\$909,511)</u>
69310 Sewer Bond Construction	
Capital Projects	\$1,666,804
	<u>\$1,666,804</u>
73000 Employees' Retirement Trust	
Operating Expenses	\$26,000,000
	<u>\$26,000,000</u>
73010 Uniformed Employees Retirement Trust	
Operating Expenses	\$11,000,000
	<u>\$11,000,000</u>
73020 Police Retirement Trust	
Operating Expenses	\$11,500,000
	<u>\$11,500,000</u>
73030 OPEB Trust	
Operating Expenses	\$10,107,320
	<u>\$10,107,320</u>

GIVEN under my hand this 2nd day of May, 2023

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 23190

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 May 2, 2023, 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 2023, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	\$6,263,358
S31000	Public School Construction	
	Capital Projects	\$10,806,310
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	(\$598,088)
S43000	Public School Adult and Community Education	
	Operating Expenditures	(\$8,939)
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$14,263,204
S60000	Public School Insurance	
	Operating Expenditures	\$144,942
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	(\$1,320,850)
S71000	Educational Employees' Retirement	
	Operating Expenditures	(\$4,833,801)
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this 2nd day of May, 2023

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2023
Amendment AS 23901

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 May 2, 2023, at which a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2023 Fiscal Plan Transfers are hereby amended as follows:

Fund	Transfer To	From	To	Change
10001	General Fund			
	Fund 10010 Revenue Stabilization	\$12,249,290	\$17,406,188	\$5,156,898
	Fund 10015 Economic Opportunity Reserve	\$2,809,797	\$3,841,177	\$1,031,380
	Fund 10020 Community Funding Pool	\$12,897,910	\$12,928,260	\$30,350
	Fund 10030 Contributory Fund	\$18,444,577	\$18,504,577	\$60,000
	Fund 10040 Information Technology	\$10,725,000	\$29,687,280	\$18,962,280
	Fund 30010 General Construction and Contributions	\$61,154,338	\$82,371,646	\$21,217,308
	Fund 30020 Infrastructure Replacement and Upgrades	\$21,515,961	\$31,415,961	\$9,900,000
	Fund 30070 Public Safety Construction	\$7,500,000	\$17,600,000	\$10,100,000
	Fund 30300 Affordable Housing Development and Investment	\$0	\$18,000,000	\$18,000,000
	Fund 60000 County Insurance	\$24,398,493	\$33,822,493	\$9,424,000
	Fund 60010 Department of Vehicle Services	\$0	\$11,504,310	\$11,504,310
	Fund 60020 Document Services Division	\$4,051,350	\$4,062,738	\$11,388
	Fund 60030 Technology Infrastructure Services	\$2,500,000	\$7,191,593	\$4,691,593
	Fund 80000 Park Revenue and Operating	\$0	\$255,000	\$255,000
	Fund 81400 FCRHA Asset Management	\$3,500,000	\$9,500,000	\$6,000,000
	Fund 83000 Alcohol Safety Action Program	\$891,625	\$910,360	\$18,735
69000	Sewer Revenue			
	Fund 69300 Sewer Construction Improvements	\$89,000,000	\$89,002,999	\$2,999

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 22305

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 May 2, 2023, 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 2022, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

73000 Employees' Retirement Trust

Operating Expenses	<u>\$2,321,827</u>
	\$2,321,827

73020 Police Retirement Trust

Operating Expenses	<u>\$3,859,990</u>
	\$3,859,990

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors