

## SUPPLEMENTAL APPROPRIATION RESOLUTION AS 25009

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 24, 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 2025, 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	\$1,026,551
		<b>\$1,026,551</b>
03	Department of Clerk Services	
	Operating Expenses	\$91,877
		<b>\$91,877</b>
04	Department of Cable and Consumer Services	
	Operating Expenses	\$569
		<b>\$569</b>
06	Department of Finance	
	Operating Expenses	\$95,330
		<b>\$95,330</b>
08	Facilities Management Department	
	Operating Expenses	\$7,719,708
		<b>\$7,719,708</b>
11	Department of Human Resources	
	Operating Expenses	\$574,861
		<b>\$574,861</b>
12	Department of Procurement and Material Management	
	Operating Expenses	\$1,185,494
		<b>\$1,185,494</b>
13	Office of Public Affairs	
	Operating Expenses	\$5,869
		<b>\$5,869</b>
15	Office of Elections	
	Compensation	\$980,000
	Operating Expenses	\$1,516,475
		<b>\$2,496,475</b>
16	Economic Development Authority	
	Operating Expenses	\$9,208
		<b>\$9,208</b>

***FY 2024 Carryover Review***

**Fund 10001 - General Fund****AGENCY**

17	Office of the County Attorney		
	Operating Expenses	\$896,582	
		<u>\$896,582</u>	
20	Department of Management and Budget		
	Operating Expenses	\$281,235	
		<u>\$281,235</u>	
25	Business Planning and Support		
	Operating Expenses	\$109,344	
		<u>\$109,344</u>	
26	Office of Capital Facilities		
	Operating Expenses	\$879,549	
		<u>\$879,549</u>	
30	Department of Economic Initiatives		
	Operating Expenses	\$361,423	
		<u>\$361,423</u>	
35	Department of Planning and Development		
	Operating Expenses	\$1,492,738	
		<u>\$1,492,738</u>	
38	Department of Housing and Community Development		
	Operating Expenses	\$6,533,637	
		<u>\$6,533,637</u>	
39	Office of Human Rights and Equity Programs		
	Operating Expenses	\$124,100	
		<u>\$124,100</u>	
40	Department of Transportation		
	Operating Expenses	\$680,061	
		<u>\$680,061</u>	
42	Office of the Independent Police Auditor		
	Operating Expenses	\$5,950	
		<u>\$5,950</u>	
43	Office of the Police Civilian Review Panel		
	Compensation	\$34,104	
		<u>\$34,104</u>	
51	Fairfax County Park Authority		
	Operating Expenses	(\$30,633)	
	Capital Outlay	\$1,359,082	
		<u>\$1,328,449</u>	
52	Fairfax County Public Library		
	Operating Expenses	\$792,496	
		<u>\$792,496</u>	

**Fund 10001 - General Fund****AGENCY**

57	Department of Tax Administration		
	Operating Expenses	\$700,948	
		<b>\$700,948</b>	
67	Department of Family Services		
	Compensation	\$2,674,567	
	Operating Expenses	\$2,816,506	
		<b>\$5,491,073</b>	
70	Department of Information Technology		
	Operating Expenses	\$471,290	
		<b>\$471,290</b>	
71	Health Department		
	Operating Expenses	\$2,945,285	
	Capital Outlay	\$11,166	
		<b>\$2,956,451</b>	
79	Department of Neighborhood and Community Services		
	Compensation	\$1,186,187	
	Operating Expenses	\$3,925,205	
	Capital Outlay	\$4,137,378	
		<b>\$9,248,770</b>	
80	Circuit Court and Records		
	Operating Expenses	\$306,781	
	Capital Outlay	\$48,160	
		<b>\$354,941</b>	
81	Juvenile and Domestic Relations District Court		
	Operating Expenses	\$125,215	
	Capital Outlay	\$52,749	
		<b>\$177,964</b>	
82	Office of the Commonwealth's Attorney		
	Compensation	\$325,596	
	Operating Expenses	\$87,040	
		<b>\$412,636</b>	
85	General District Court		
	Compensation	\$58,447	
	Operating Expenses	\$244,079	
		<b>\$302,526</b>	
87	Unclassified Administrative Expenses (Nondepartmental)		
	Compensation	\$1,982,099	
	Operating Expenses	\$59,224,749	
		<b>\$61,206,848</b>	
89	Employee Benefits		
	Benefits	\$2,600,539	
		<b>\$2,600,539</b>	

**FY 2024 Carryover Review**

**Fund 10001 - General Fund****AGENCY**

90	Police Department		
	Compensation	\$133,356	
	Operating Expenses	\$5,866,872	
	Capital Outlay	\$195,213	
			<u>\$6,195,441</u>
91	Office of the Sheriff		
	Operating Expenses	\$2,239,104	
	Capital Outlay	\$1,343,192	
			<u>\$3,582,296</u>
92	Fire and Rescue Department		
	Compensation	\$527,520	
	Operating Expenses	\$12,928,798	
	Capital Outlay	\$285,507	
			<u>\$13,741,825</u>
93	Department of Emergency Management and Security		
	Operating Expenses	\$1,651,987	
			<u>\$1,651,987</u>
96	Department of Animal Sheltering		
	Operating Expenses	\$48,569	
			<u>\$48,569</u>

FUND	
10015 Economic Opportunity Reserve	
Operating Expenses	\$56,462,890
	<b>\$56,462,890</b>
10020 Consolidated Community Funding Pool	
Operating Expenses	\$662,720
	<b>\$662,720</b>
10030 Contributories	
Operating Expenses	\$500,000
	<b>\$500,000</b>
10040 Information Technology Projects	
IT Projects	\$74,832,432
	<b>\$74,832,432</b>
20000 Consolidated Debt Service	
Bond Expenses	\$2,740,332
	<b>\$2,740,332</b>
30010 General Construction and Contributions	
Capital Projects	\$335,230,419
	<b>\$335,230,419</b>
30015 Environmental and Energy Program	
Capital Projects	\$39,146,915
	<b>\$39,146,915</b>
30020 Infrastructure Replacement and Upgrades	
Capital Projects	\$120,414,545
	<b>\$120,414,545</b>
30030 Library Construction	
Capital Projects	\$81,067,748
	<b>\$81,067,748</b>
30040 Contributed Roadway Improvements	
Capital Projects	\$53,592,821
	<b>\$53,592,821</b>
30050 Transportation Improvements	
Capital Projects	\$105,102,035
	<b>\$105,102,035</b>
30070 Public Safety Construction	
Capital Projects	\$234,966,740
	<b>\$234,966,740</b>
30300 Affordable Housing Development and Investment	
Capital Projects	\$117,781,629
	<b>\$117,781,629</b>
30400 Park Authority Bond Construction	
Capital Projects	\$103,583,664
	<b>\$103,583,664</b>

FUND	
40000	County Transit Systems
	Operating Expenses \$18,942,489
	Capital Projects \$13,588,733
	<b>\$32,531,222</b>
40010	County and Regional Transportation Projects
	Operating Expenses (\$489,000)
	Work Performed for Others (\$89,440)
	Capital Projects \$893,797,287
	<b>\$893,218,847</b>
40030	Cable Communications
	Compensation (\$201,000)
	Benefits (\$53,791)
	Operating Expenses \$2,779,949
	Capital Outlay \$2,006,577
	<b>\$4,531,735</b>
40040	Fairfax-Falls Church Community Services Board
	Compensation \$793,480
	Benefits \$424,115
	Operating Expenses \$7,122,205
	Capital Outlay \$1,028,735
	<b>\$9,368,535</b>
40045	Early Childhood Birth to 5
	Operating Expenses \$510,836
	<b>\$510,836</b>
40050	Reston Community Center
	Compensation \$198,601
	Benefits \$14,508
	Operating Expenses \$290,548
	Capital Outlay \$293,915
	Capital Projects \$1,022,055
	<b>\$1,819,627</b>
40060	McLean Community Center
	Operating Expenses \$280,096
	Capital Projects \$972,970
	<b>\$1,253,066</b>
40070	Burgundy Village Community Center
	Operating Expenses \$211
	<b>\$211</b>
40080	Integrated Pest Management Program
	Operating Expenses \$127,439
	<b>\$127,439</b>
40090	E-911
	Operating Expenses \$7,907,895
	IT Projects \$14,274,343
	<b>\$22,182,238</b>

FUND

40100	Stormwater Services		
	Operating Expenses	\$98,180	
	Capital Outlay	\$1,237,428	
	Capital Projects	\$215,827,185	
			<b>\$217,162,793</b>
40120	Dulles Rail Phase II Transportation Improvement District		
	Bond Expenses	\$19,400,000	
			<b>\$19,400,000</b>
40125	Metrorail Parking System Pledged Revenues		
	Capital Projects	\$391,055	
			<b>\$391,055</b>
40140	Refuse Collection and Recycling Operations		
	Operating Expenses	\$197	
	Capital Projects	\$829,655	
			<b>\$829,852</b>
40150	Refuse Disposal		
	Operating Expenses	\$599,601	
	Capital Outlay	\$1,298,067	
	Capital Projects	\$546,693	
			<b>\$2,444,361</b>
40170	I-95 Refuse Disposal		
	Operating Expenses	\$61	
	Capital Outlay	\$1,140,993	
	Capital Projects	\$8,645,999	
			<b>\$9,787,053</b>
40180	Tysons Service District		
	Capital Projects	\$42,938,047	
			<b>\$42,938,047</b>
40190	Reston Service District		
	Capital Projects	\$4,332,914	
			<b>\$4,332,914</b>
40200	Land Development Services		
	Operating Expenses	\$133,157	
			<b>\$133,157</b>
40300	Housing Trust Fund		
	Capital Projects	\$25,303,855	
			<b>\$25,303,855</b>
50000	Federal/State Grants		
	Grant Expenditures	\$300,477,788	
			<b>\$300,477,788</b>
50800	Community Development Block Grant		
	Grant Expenditures	\$9,252,686	
			<b>\$9,252,686</b>

FUND

50810	HOME Investment Partnerships Program	
	Grant Expenditures	\$11,062,525
		<b>\$11,062,525</b>
60000	County Insurance	
	Operating Expenses	\$7,330,667
		<b>\$7,330,667</b>
60010	Department of Vehicle Services	
	Operating Expenses	\$308,933
	Capital Outlay	\$13,729,906
		<b>\$14,038,839</b>
60020	Document Services	
	Operating Expenses	\$168,378
		<b>\$168,378</b>
60030	Technology Infrastructure Services	
	Operating Expenses	\$15,929,983
	Capital Outlay	\$1,784,871
		<b>\$17,714,854</b>
60040	Health Benefits	
	Non-Pay Employee Benefits	\$53,174,409
		<b>\$53,174,409</b>
69010	Sewer Operation and Maintenance	
	Compensation	\$3,461,800
	Benefits	\$1,800,000
	Operating Expenses	\$9,128,640
	Capital Outlay	\$4,584,655
		<b>\$18,975,095</b>
69300	Sewer Construction Improvements	
	Capital Projects	\$82,006,894
		<b>\$82,006,894</b>
69310	Sewer Bond Construction	
	Capital Projects	\$201,363,980
		<b>\$201,363,980</b>
70000	Route 28 Tax District	
	Operating Expenses	(\$1,457,465)
		<b>(\$1,457,465)</b>

GIVEN under my hand this 24th day of September, 2024

A Copy - Teste:

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Jill G. Cooper  
Clerk for the Board of Supervisors

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 25009**

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 24, 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 2025, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating Operating Expenditures	\$350,730,134
S31000	Public School Construction Capital Projects	\$298,644,026
S40000	Public School Food and Nutrition Services Operating Expenditures	(\$10,921,818)
S43000	Public School Adult and Community Education Operating Expenditures	\$27,395
S50000	Public School Grants and Self Supporting Programs Operating Expenditures	\$135,740,485
S60000	Public School Insurance Operating Expenditures	\$2,509,746
S62000	Public School Health and Flexible Benefits Operating Expenditures	(\$39,677,667)
S71000	Educational Employees' Retirement Operating Expenditures	\$38,004
S71100	Public School OPEB Trust Operating Expenditures	\$0

GIVEN under my hand this 24th day of September, 2024

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Jill G. Cooper  
Clerk for the Board of Supervisors

**FISCAL PLANNING RESOLUTION**  
**Fiscal Year 2025**  
**Amendment AS 25900**

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 24, 2024, at which a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2025 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 10015 Economic Opportunity Reserve	\$0	\$1,559,202	\$1,559,202
	Fund 10030 Contributory Fund	\$19,667,330	\$20,167,330	\$500,000
	Fund 10040 Information Technology Projects	\$0	\$6,942,000	\$6,942,000
	Fund 30010 General Construction and Contributions	\$28,658,933	\$49,724,817	\$21,065,884
	Fund 30015 Environmental and Energy Program	\$1,298,767	\$9,348,767	\$8,050,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$2,500,000	\$27,662,949	\$25,162,949
	Fund 30050 Transportation Improvements	\$0	\$25,926,590	\$25,926,590
	Fund 30070 Public Safety Construction	\$0	\$5,000,000	\$5,000,000
	Fund 40000 County Transit Systems	\$46,396,047	\$46,464,283	\$68,236
	Fund 40040 Fairfax-Falls Church Community Services Board	\$181,435,866	\$181,406,295	(\$29,571)
	Fund 40090 E-911	\$16,750,642	\$17,882,242	\$1,131,600
	Fund 60010 Department of Vehicle Services	\$0	\$3,000,000	\$3,000,000
	Fund 60030 Technology Infrastructure Services	\$6,666,733	\$13,826,733	\$7,160,000
	Fund S31000 School Construction	\$15,600,000	\$25,134,972	\$9,534,972
<b>20000</b>	<b>Consolidated Debt Service</b>			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$0	\$1,800,000	\$1,800,000
<b>30000</b>	<b>Metro Operations and Construction</b>			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$0	\$2,429,775	\$2,429,775
<b>30010</b>	<b>General Construction and Contributions</b>			
	Fund 20000 County Debt Service	\$0	\$1,777,208	\$1,777,208
<b>30090</b>	<b>Pro Rata Share Drainage Construction</b>			
	Fund 40100 Stormwater Services	\$0	\$12,946,128	\$12,946,128
<b>40010</b>	<b>County and Regional Transportation Projects</b>			
	Fund 40125 Metrorail Parking Systems Pledged Revenues	\$2,354,867	\$4,000,000	\$1,645,133

<b>40040</b>	<b>Fairfax-Falls Church Community Services Board</b>			
	Fund 10001 General Fund	\$0	\$15,000,000	\$15,000,000
	Fund 10040 Information Technology	\$0	\$1,890,143	\$1,890,143
	Fund 30010 General Construction and Contributions	\$0	\$1,885,000	\$1,885,000
<b>40045</b>	<b>Early Childhood Birth to 5</b>			
	Fund 30010 General Construction and Contributions	\$0	\$10,500,000	\$10,500,000
<b>40300</b>	<b>Housing Trust Fund</b>			
	Fund 20000 County Debt Service	\$0	\$63,000	\$63,000
<b>69000</b>	<b>Sewer Revenue</b>			
	Fund 69010 Sewer Operation and Maintenance	\$141,500,000	\$145,700,000	\$4,200,000
<b>69030</b>	<b>Sewer Bond Debt Reserve</b>			
	Fund 69310 Sewer Bond Construction	\$0	\$36,660,067	\$36,660,067
<b>S10000</b>	<b>Public School Operating</b>			
	Fund S31000 School Construction	\$12,547,127	\$22,048,097	\$9,500,970

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Jill G. Cooper  
Clerk for the Board of Supervisors