

**APPROPRIATION RESOLUTION**  
**For the Period of July 1, 2015 - June 30, 2016**  
**Supported by the FY 2016 Fiscal Plan**

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 April 28, 2015, 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 the following appropriations are hereby made for the twelve (12) month period ending June 30, 2016 and be it further resolved that no money shall be drawn from the Treasury of the County nor shall any obligations for the expenditure of money be incurred, except pursuant to this appropriation resolution, or pursuant to such supplemental appropriation as may be made by this Board.

**Appropriate to:**

**Fund 10001 - General Fund**

**AGENCY**

01	Board of Supervisors		
	Compensation	\$5,016,172	
	Operating Expenses	\$571,950	
			<b>\$5,588,122</b>
02	Office of the County Executive		
	Compensation	\$5,879,178	
	Operating Expenses	\$669,116	
			<b>\$6,548,294</b>
04	Department of Cable and Consumer Services		
	Compensation	\$1,286,490	
	Operating Expenses	\$3,479,069	
	Work Performed for Others	(\$3,110,987)	
			<b>\$1,654,572</b>
06	Department of Finance		
	Compensation	\$3,832,284	
	Operating Expenses	\$5,188,399	
	Work Performed for Others	(\$751,697)	
			<b>\$8,268,986</b>
08	Facilities Management Department		
	Compensation	\$12,899,114	
	Operating Expenses	\$49,605,089	
	Work Performed for Others	(\$7,980,882)	
			<b>\$54,523,321</b>
11	Department of Human Resources		
	Compensation	\$5,984,496	
	Operating Expenses	\$1,321,928	
			<b>\$7,306,424</b>

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

<b>12</b>	<b>Department of Purchasing and Supply Management</b>	
	Compensation	\$3,340,037
	Operating Expenses	\$1,592,540
	Work Performed for Others	(\$288,803)
		<u>\$4,643,774</u>
<b>13</b>	<b>Office of Public Affairs</b>	
	Compensation	\$1,354,543
	Operating Expenses	\$111,501
	Work Performed for Others	(\$239,882)
		<u>\$1,226,162</u>
<b>15</b>	<b>Office of Elections</b>	
	Compensation	\$3,141,722
	Operating Expenses	\$890,637
		<u>\$4,032,359</u>
<b>16</b>	<b>Economic Development Authority</b>	
	Compensation	\$3,575,058
	Operating Expenses	\$3,888,092
		<u>\$7,463,150</u>
<b>17</b>	<b>Office of the County Attorney</b>	
	Compensation	\$6,776,942
	Operating Expenses	\$403,846
	Work Performed for Others	(\$466,522)
		<u>\$6,714,266</u>
<b>20</b>	<b>Department of Management and Budget</b>	
	Compensation	\$4,349,992
	Operating Expenses	\$189,319
		<u>\$4,539,311</u>
<b>25</b>	<b>Business Planning and Support</b>	
	Compensation	\$1,925,864
	Operating Expenses	\$168,588
	Work Performed for Others	(\$888,925)
		<u>\$1,205,527</u>
<b>26</b>	<b>Office of Capital Facilities</b>	
	Compensation	\$11,608,971
	Operating Expenses	\$9,199,144
	Work Performed for Others	(\$7,332,951)
		<u>\$13,475,164</u>
<b>31</b>	<b>Land Development Services</b>	
	Compensation	\$20,478,912
	Operating Expenses	\$4,888,745
	Work Performed for Others	(\$353,732)
		<u>\$25,013,925</u>
<b>35</b>	<b>Department of Planning and Zoning</b>	
	Compensation	\$9,987,710
	Operating Expenses	\$682,986
		<u>\$10,670,696</u>

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

36	Planning Commission		
	Compensation	\$725,224	
	Operating Expenses	\$29,163	
			<u>\$754,387</u>
37	Office of the Financial and Program Auditor		
	Compensation	\$335,797	
	Operating Expenses	\$32,166	
			<u>\$367,963</u>
38	Department of Housing and Community Development		
	Compensation	\$4,645,117	
	Operating Expenses	\$2,122,772	
	Work Performed for Others	(\$512,500)	
			<u>\$6,255,389</u>
39	Office of Human Rights and Equity Programs		
	Compensation	\$1,415,783	
	Operating Expenses	\$118,995	
			<u>\$1,534,778</u>
40	Department of Transportation		
	Compensation	\$8,887,006	
	Operating Expenses	\$468,337	
	Work Performed for Others	(\$1,498,952)	
			<u>\$7,856,391</u>
41	Civil Service Commission		
	Compensation	\$362,702	
	Operating Expenses	\$66,386	
			<u>\$429,088</u>
51	Fairfax County Park Authority		
	Compensation	\$22,726,046	
	Operating Expenses	\$4,698,009	
	Work Performed for Others	(\$3,983,777)	
			<u>\$23,440,278</u>
52	Fairfax County Public Library		
	Compensation	\$21,697,368	
	Operating Expenses	\$5,971,756	
			<u>\$27,669,124</u>
57	Department of Tax Administration		
	Compensation	\$17,954,235	
	Operating Expenses	\$5,665,489	
			<u>\$23,619,724</u>
67	Department of Family Services		
	Compensation	\$91,249,881	
	Operating Expenses	\$104,956,122	
	Work Performed for Others	(\$534,749)	
			<u>\$195,671,254</u>

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

<b>68</b>	<b>Department of Administration for Human Services</b>	
	Compensation	\$11,576,994
	Operating Expenses	\$1,483,070
	Work Performed for Others	(\$64,143)
		<u>\$12,995,921</u>
<b>70</b>	<b>Department of Information Technology</b>	
	Compensation	\$23,000,325
	Operating Expenses	\$15,080,210
	Work Performed for Others	(\$6,791,873)
		<u>\$31,288,662</u>
<b>71</b>	<b>Health Department</b>	
	Compensation	\$37,926,833
	Operating Expenses	\$17,156,196
		<u>\$55,083,029</u>
<b>73</b>	<b>Office to Prevent and End Homelessness</b>	
	Compensation	\$824,376
	Operating Expenses	\$11,317,173
		<u>\$12,141,549</u>
<b>79</b>	<b>Department of Neighborhood and Community Services</b>	
	Compensation	\$17,038,239
	Operating Expenses	\$19,883,724
	Work Performed for Others	(\$8,825,508)
		<u>\$28,096,455</u>
<b>80</b>	<b>Circuit Court and Records</b>	
	Compensation	\$8,851,819
	Operating Expenses	\$1,985,826
		<u>\$10,837,645</u>
<b>81</b>	<b>Juvenile and Domestic Relations District Court</b>	
	Compensation	\$19,987,078
	Operating Expenses	\$2,602,583
		<u>\$22,589,661</u>
<b>82</b>	<b>Office of the Commonwealth's Attorney</b>	
	Compensation	\$3,597,621
	Operating Expenses	\$120,634
		<u>\$3,718,255</u>
<b>85</b>	<b>General District Court</b>	
	Compensation	\$1,471,873
	Operating Expenses	\$898,972
		<u>\$2,370,845</u>
<b>87</b>	<b>Unclassified Administrative Expenses (Public Works)</b>	
	Operating Expenses	\$3,500,592
	Work Performed for Others	(\$166,030)
	Capital Outlay	\$57,000
		<u>\$3,391,562</u>

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

<b>87</b>	<b>Unclassified Administrative Expenses (Nondepartmental)</b>	
	Operating Expenses	<u>(\$1,200,000)</u>
		<b>(\$1,200,000)</b>
<b>89</b>	<b>Employee Benefits</b>	
	Non-Pay Employee Benefits	\$2,224,535
	Benefits	\$337,086,190
	Operating Expenses	\$1,387,850
	Work Performed for Others	<u>(\$972,199)</u>
		<b>\$339,726,376</b>
<b>90</b>	<b>Police Department</b>	
	Compensation	\$156,887,430
	Operating Expenses	\$24,602,239
	Work Performed for Others	<u>(\$697,406)</u>
		<b>\$180,792,263</b>
<b>91</b>	<b>Office of the Sheriff</b>	
	Compensation	\$55,059,462
	Operating Expenses	<u>\$9,720,347</u>
		<b>\$64,779,809</b>
<b>92</b>	<b>Fire and Rescue Department</b>	
	Compensation	\$160,915,197
	Operating Expenses	\$25,845,599
	Capital Outlay	<u>\$69,017</u>
		<b>\$186,829,813</b>
<b>93</b>	<b>Office of Emergency Management</b>	
	Compensation	\$1,309,604
	Operating Expenses	<u>\$527,104</u>
		<b>\$1,836,708</b>
<b>97</b>	<b>Department of Code Compliance</b>	
	Compensation	\$3,662,961
	Operating Expenses	<u>\$562,380</u>
		<b>\$4,225,341</b>

## FUND

10020	Consolidated Community Funding Pool	
	Operating Expenses	\$10,611,143
		<b>\$10,611,143</b>
10030	Contributory Fund	
	Operating Expenses	\$12,967,166
		<b>\$12,967,166</b>
10040	Information Technology	
	IT Projects	\$6,424,000
		<b>\$6,424,000</b>
20000	Consolidated Debt Service	
	Bond Expenses	\$321,900,342
		<b>\$321,900,342</b>
30000	Metro Operations and Construction	
	County Services	\$32,950,226
		<b>\$32,950,226</b>
30010	General Construction and Contributions	
	Capital Projects	\$23,341,768
		<b>\$23,341,768</b>
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$2,700,000
		<b>\$2,700,000</b>
30060	Pedestrian Walkway Improvements	
	Capital Projects	\$300,000
		<b>\$300,000</b>
30300	The Penny for Affordable Housing	
	Capital Projects	\$16,033,900
		<b>\$16,033,900</b>
40000	County Transit Systems	
	Operating Expenses	\$97,138,869
	Capital Outlay	\$11,525,000
		<b>\$108,663,869</b>
40010	County and Regional Transportation Projects	
	Compensation	\$5,394,505
	Benefits	\$532,356
	Operating Expenses	\$1,800,000
	Capital Projects	\$54,055,944
	Bond Expenses	\$10,287,713
		<b>\$72,070,518</b>

## FUND

40030	Cable Communications		
	Compensation	\$4,304,775	
	Benefits	\$1,923,985	
	Operating Expenses	\$5,726,190	
	Capital Outlay	\$450,000	
			<b>\$12,404,950</b>
40040	Fairfax-Falls Church Community Services Board		
	Compensation	\$71,538,912	
	Benefits	\$25,755,086	
	Operating Expenses	\$57,387,221	
	Work Performed for Others	(\$1,173,974)	
			<b>\$153,507,245</b>
40050	Reston Community Center		
	Compensation	\$4,003,060	
	Benefits	\$1,432,089	
	Operating Expenses	\$2,909,396	
	Capital Projects	\$647,000	
			<b>\$8,991,545</b>
40060	McLean Community Center		
	Non-Pay Employee Benefits	\$3,000	
	Compensation	\$2,295,366	
	Benefits	\$806,923	
	Operating Expenses	\$2,293,499	
	Capital Outlay	\$55,000	
	Capital Projects	\$1,783,161	
			<b>\$7,236,949</b>
40070	Burgundy Village Community Center		
	Non-Pay Employee Benefits	\$21	
	Compensation	\$18,442	
	Benefits	\$1,359	
	Operating Expenses	\$25,625	
			<b>\$45,447</b>
40080	Integrated Pest Management Program		
	Non-Pay Employee Benefits	\$494	
	Compensation	\$1,034,639	
	Benefits	\$304,441	
	Operating Expenses	\$1,827,353	
			<b>\$3,166,927</b>
40090	E-911		
	Compensation	\$16,505,222	
	Benefits	\$7,365,982	
	Operating Expenses	\$13,445,440	
	IT Projects	\$8,507,552	
			<b>\$45,824,196</b>

## FUND

40100 Stormwater Services	
Compensation	\$12,873,231
Benefits	\$5,966,227
Operating Expenses	\$2,443,495
Work Performed for Others	(\$2,320,942)
Capital Outlay	\$701,130
Capital Projects	\$35,711,859
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	<b>\$55,375,000</b>
40110 Dulles Rail Phase I Transportation Improvement District	
Bond Expenses	\$17,341,662
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	<b>\$17,341,662</b>
40120 Dulles Rail Phase II Transportation Improvement District	
Bond Expenses	\$500,000
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	<b>\$500,000</b>
40130 Leaf Collection	
Compensation	\$497,508
Benefits	\$12,771
Operating Expenses	\$1,854,458
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	<b>\$2,364,737</b>
40140 Refuse Collection and Recycling Operations	
Non-Pay Employee Benefits	\$76,151
Compensation	\$7,715,678
Benefits	\$3,550,583
Operating Expenses	\$8,923,849
Work Performed for Others	(\$1,631,805)
Capital Outlay	\$1,040,000
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	<b>\$19,674,456</b>
40150 Refuse Disposal	
Non-Pay Employee Benefits	\$150,000
Compensation	\$8,763,866
Benefits	\$3,125,748
Operating Expenses	\$36,022,358
Work Performed for Others	(\$1,878,941)
Capital Outlay	\$2,150,000
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	<b>\$48,333,031</b>
40160 Energy Resource Recovery (ERR) Facility	
Non-Pay Employee Benefits	\$900
Compensation	\$700,223
Benefits	\$309,262
Operating Expenses	\$24,790,886
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	<b>\$25,801,271</b>



## FUND

40170	I-95 Refuse Disposal	
	Non-Pay Employee Benefits	\$21,473
	Compensation	\$2,890,028
	Benefits	\$932,047
	Operating Expenses	\$3,765,843
	Capital Outlay	\$100,000
		<u>\$7,709,391</u>
40300	Housing Trust Fund	
	Capital Projects	\$580,391
		<u>\$580,391</u>
40330	Elderly Housing Programs	
	Compensation	\$688,609
	Benefits	\$216,704
	Operating Expenses	\$2,561,376
		<u>\$3,466,689</u>
40360	Homeowner and Business Loan Programs	
	Operating Expenses	\$2,333,715
		<u>\$2,333,715</u>
50000	Federal/State Grants	
	Grant Expenditures	\$109,038,326
		<u>\$109,038,326</u>
50800	Community Development Block Grant	
	Grant Expenditures	\$5,128,616
		<u>\$5,128,616</u>
50810	HOME Investment Partnerships Program	
	Grant Expenditures	\$1,580,878
		<u>\$1,580,878</u>
60000	County Insurance	
	Non-Pay Employee Benefits	\$14,170,000
	Compensation	\$1,111,483
	Benefits	\$467,364
	Operating Expenses	\$9,445,604
	Work Performed for Others	(\$250,000)
		<u>\$24,944,451</u>
60010	Department of Vehicle Services	
	Non-Pay Employee Benefits	\$125,000
	Compensation	\$15,821,955
	Benefits	\$6,360,673
	Operating Expenses	\$48,219,636
	Capital Outlay	\$15,011,361
		<u>\$85,538,625</u>

## FUND

60020	Document Services		
	Compensation	\$721,994	
	Benefits	\$249,043	
	Operating Expenses	\$4,777,730	
			<b>\$5,748,767</b>
60030	Technology Infrastructure Services		
	Compensation	\$5,683,174	
	Benefits	\$1,919,998	
	Operating Expenses	\$24,146,784	
	Capital Outlay	\$4,007,322	
			<b>\$35,757,278</b>
60040	Health Benefits		
	Non-Pay Employee Benefits	\$185,286,466	
	Compensation	\$122,500	
	Benefits	\$20,648	
	Operating Expenses	\$1,640,852	
	Capital Outlay	\$10,000	
			<b>\$187,080,466</b>
69010	Sewer Operation and Maintenance		
	Non-Pay Employee Benefits	\$182,000	
	Compensation	\$20,395,584	
	Benefits	\$8,773,795	
	Operating Expenses	\$66,043,546	
	Work Performed for Others	(\$345,468)	
	Capital Outlay	\$1,233,615	
			<b>\$96,283,072</b>
69020	Sewer Bond Parity Debt Service		
	Bond Expenses	\$20,906,350	
			<b>\$20,906,350</b>
69040	Sewer Bond Subordinate Debt Service		
	Bond Expenses	\$26,318,820	
			<b>\$26,318,820</b>
69300	Sewer Construction Improvements		
	Capital Projects	\$86,389,000	
			<b>\$86,389,000</b>
69310	Sewer Bond Construction		
	Capital Projects	\$13,000,000	
			<b>\$13,000,000</b>
70000	Route 28 Taxing District		
	Operating Expenses	\$11,045,828	
			<b>\$11,045,828</b>

FUND

70040	Mosaic District Community Development Authority	
	Bond Expenses	\$4,529,965
		<u>\$4,529,965</u>
73000	Employees' Retirement Trust	
	Non-Pay Employee Benefits	\$956
	Compensation	\$1,723,360
	Benefits	\$760,826
	Operating Expenses	\$304,245,733
		<u>\$306,730,875</u>
73010	Uniformed Employees Retirement Trust	
	Non-Pay Employee Benefits	\$205
	Compensation	\$369,295
	Benefits	\$163,036
	Operating Expenses	\$103,026,430
		<u>\$103,558,966</u>
73020	Police Retirement Trust	
	Non-Pay Employee Benefits	\$205
	Compensation	\$369,295
	Benefits	\$163,036
	Operating Expenses	\$77,142,960
		<u>\$77,675,496</u>
73030	OPEB Trust	
	Non-Pay Employee Benefits	\$118
	Compensation	\$90,450
	Benefits	\$26,559
	Operating Expenses	\$9,652,933
		<u>\$9,770,060</u>

GIVEN under my hand this \_\_\_\_\_ of April, 2015

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

Catherine A. Chianese  
 Clerk to the Board of Supervisors