



County of Fairfax, Virginia

MEMORANDUM

DATE: April 30, 2018

TO: Board of Supervisors

FROM: Bryan J. Hill *Bryan Hill*
County Executive

SUBJECT: Adoption of the FY 2019 Budget Plan

Attached for your review are the following documents:

1. Board revenue and expenditure adjustments approved at the Budget Mark-up on April 24, 2018, and the Add-On package dated April 16, 2018 (Attachment I);
2. Resolution Adopting Tax Rates for FY 2019 (Attachment II);
3. FY 2019 Appropriation Resolution for County Agencies/Funds (Attachment III);
4. FY 2019 Appropriation Resolution for School Board Funds (Attachment IV);
5. FY 2019 Fiscal Planning Resolution (Attachment V); and
6. FY 2019 General Fund Statement; FY 2019 General Fund Expenditures by Agency; FY 2019 Expenditures by Fund, Appropriated; and FY 2019 Expenditures by Fund, Non-Appropriated (Attachment VI).

The attachments noted above provide the official documentation of the adjustments made by the Board of Supervisors on April 24, 2018, associated with the markup of the FY 2019 budget. It should be noted that the Board took final action on the FY 2019-2023 Capital Improvement Program during budget mark-up on April 24.

The Real Estate Tax rate will increase to \$1.15 per \$100 of assessed value, and the Personal Property Tax rate will remain at \$4.57 per \$100 of assessed value for most classes of personal property. In addition, the Stormwater fee will increase to \$0.0325 per \$100 of assessed value.

Approval of the FY 2019 Appropriation Resolutions, the FY 2019 Fiscal Planning Resolution, and the FY 2019 Resolution Adopting Tax Rates will result in a FY 2019 General Fund Disbursement level of \$4.28 billion, which is an increase of \$68.82 million, or 1.6 percent, over the *FY 2018 Revised Budget Plan* and an increase of \$174.29 million, or 4.2 percent, over the FY 2018 Adopted Budget Plan. The FY 2019 School transfer for operations totals \$2.05 billion. In addition, \$193.38 million is transferred to School Debt Service and \$15.60 million is transferred to School Construction. Total County transfers to support Schools are \$2.26 billion or 52.8 percent of total County Disbursements.

The net change in positions in FY 2019 is an increase of 77 positions over FY 2018. This increase is the result of the addition of positions for the South County Police Station, support coordination services, and the Diversion First initiative, among others.

In summary, the Board actions that are necessary are as follows:

- Adopt the Resolution which sets the FY 2019 tax rates for real and/or personal property, and for the local districts (community centers and sanitary districts) (Attachment II);
- Adopt the FY 2019 Appropriation Resolution for County Agencies and Funds (Attachment III);
- Adopt the FY 2019 Appropriation Resolution for School Board Funds (Attachment IV);
- Adopt the FY 2019 Fiscal Planning Resolution (Attachment V); and
- Amend the sewer ordinance as included in the Board item of March 6, 2018.

Attachments

Adjustments to the FY 2019 Advertised Budget

Adjustments included in Add-On Package

FY 2019			
	Posn	Funding	
FY 2019 Advertised Balance		\$3,875,406	
Anticipated additional State Revenue (HB599)		\$900,000	R
	Subtotal:	0	\$900,000
Balance as of Add-On		\$4,775,406	

Board Adjustments to Advertised Budget

FY 2019			
	Posn	Funding	
Balance as of Add-On		\$4,775,406	
Reduce proposed Real Estate tax rate to \$1.15 per \$100 of assessed value		(\$12,320,466)	R
Decrease transfer to School Operating Fund to be offset with anticipated State revenues		\$3,610,393	R
Reduce County support for Capital Paydown and IT Projects		\$3,216,090	R
Revenue Stabilization and Managed Reserve Adjustments*		\$718,577	
	Subtotal:	0	(\$4,775,406)
Final Remaining Balance/(Shortfall)		\$0	

NR = Non-Recurring, R = Recurring

* With these adjustments, the FY 2019 budget includes contributions of \$17.43 million to reserves (10% of the \$174.29 million increase in General Fund disbursements), including \$6.53 million to the Revenue Stabilization Fund and \$10.90 million to the Managed Reserve. Total FY 2019 reserves, including contributions in the *FY 2018 Third Quarter Review*, are estimated at 8.21% of General Fund disbursements.



County of Fairfax, Virginia

MEMORANDUM

DATE: April 16, 2018

TO: Board of Supervisors

FROM: Bryan J. Hill *Bryan Hill*
County Executive

SUBJECT: Adjustments to FY 2019 Advertised Budget Plan (Add-On Package)

This package has been prepared to present the revenue adjustments that have been identified since the preparation of the FY 2019 Advertised Budget Plan.

Staff has reviewed General Fund revenue estimates based on the most up-to-date information. An increase of \$900,000 to FY 2019 revenues is recommended as part of the Add-on Process. The revenue adjustment is based on State budget proposals during the 2018 Session of the General Assembly. The Governor's proposed budget included increased funding for State Aid to Localities with Police Departments (HB 599). Statutory policy requires that HB 599 funding increase at the rate of General Fund revenue growth. Both the House and the Senate kept the proposed increase for FY 2019. The projected increase for Fairfax County is \$900,000, for a total estimated HB 599 funding of \$25.4 million in FY 2019.

It should be noted that the regular 2018 General Assembly session adjourned on March 10th without agreeing on a state budget. Governor Northam re-introduced the same budget that the previous administration proposed in December and the General Assembly returned on April 11th for a special session to complete work on the state budget. Final adoption of the state budget is not expected prior to the Board of Supervisors' mark-up of the County's FY 2019 Budget on April 24th.

Staff will continue to monitor revenue collections monthly and will report to the Board with any necessary changes based on economic conditions. More details regarding the FY 2019 recommended revenue adjustments can be found in Attachment I, Summary of General Fund Receipts.

Given the current revenue status, no administrative expenditure adjustments are included in this package.

As a result of the recommended revenue adjustment, a balance of \$4.78 million is available in FY 2019.

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Board of Supervisors
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Adjustments to FY 2019 Advertised Budget Plan (Add-On Package)

Summary of Add-On Adjustments

	FY 2019
Balance from Advertised Budget	\$3,875,406
Additional State Revenue	\$900,000
Balance as of Add-On	\$4,775,406

There are no Consideration Items as of April 16, 2018.

Additional information regarding Add-On adjustments is included in the following attachment:

Attachment I – Summary of General Fund Receipts

ATTACHMENT I
SUMMARY OF GENERAL FUND RECEIPTS

An increase of \$900,000 to FY 2019 revenues is recommended as part of the Add-on Process. Revenue categories that are sensitive to economic change may require adjustments during FY 2019. Staff will continue to monitor revenue collections monthly and will report to the Board with any necessary changes based on economic conditions.

REVENUE FROM THE COMMONWEALTH¹			
FY 2019 Advertised	FY 2019 Revised	FY 2019 Increase/ (Decrease)	Percent Change
\$97,251,175	\$98,151,175	\$900,000	0.93%

¹ Excludes Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998.

The FY 2019 revised estimate for Revenue from the Commonwealth is \$98,151,175, an increase of \$900,000, or 0.9 percent, over the FY 2019 Advertised Budget Plan estimate. The revenue adjustment is based on State budget proposals during the 2018 Session of the General Assembly. The Governor's proposed budget included increased funding for State Aid to Localities with Police Departments (HB 599). Statutory policy requires that HB 599 funding increase at the rate of General Fund revenue growth. Both the House and the Senate kept the proposed increase for FY 2019. The projected increase for Fairfax County is \$900,000, for a total estimated HB 599 funding of \$25.4 million in FY 2019.

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At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Room in the Fairfax County Government Center at Fairfax, Virginia, on Tuesday, May 1, 2018, at which meeting a quorum was present and voting, the following resolution was adopted:

**RESOLUTION ADOPTING TAX RATES
FOR FAIRFAX COUNTY**

FISCAL YEAR 2019

BE IT RESOLVED that, pursuant to the provisions of Virginia Code § 58.1-3001, and after having first complied with the provisions of the Virginia Code §§ 15.2-2506 and 58.1-3321, the Board does hereby establish the tax levies for the fiscal budget year beginning July 1, 2018, and ending June 30, 2019, and calendar tax year beginning January 1, 2018 and ending December 31, 2018, as follows to wit:

COUNTY LEVIES

General provisions. The County property taxes are levied on each \$100.00 of assessed valuation of real estate and tangible personal property, excluding household furnishings, and including machinery and tools of mining, manufacturing, radio or television broadcasting, dairy, dry cleaning or laundry firms, and all personal property of research and development firms, in the County, including such property within the incorporated towns that are within the County. Except as otherwise stated herein, all such taxes are imposed generally pursuant with Virginia law on all taxable property throughout the County, including the incorporated towns therein, and the revenues derived from such levies shall be appropriated by the Board of Supervisors in accordance with Virginia law.

Real Estate*

On each \$100.00 of the assessed valuation of real estate and improvements on real estate in the County the tax rate shall be \$1.150

*Tax will be levied and collected in two semi-annual tax billings.

Commercial and Industrial Real Estate Tax for Transportation*

On each \$100.00 of assessed valuation of the taxable commercial and industrial real estate in the County the tax rate in support of transportation shall be an additional..... \$0.125

*Tax will be levied and collected in two semi-annual tax billings.

Personal Property

On each \$100.00 of assessed valuation of tangible personal property, including all property separately classified by Virginia Code § 58.1-3503, the tax rate shall be \$4.57

Except for the following:

Mobile Homes

On each \$100.00 of assessed valuation of mobile homes, as separately classified by Virginia Code § 58.1-3506(A)(10), the tax rate shall be \$1.150

Machinery and Tools

On each \$100.00 of assessed valuation of machinery and tools, as separately classified by Virginia Code § 58.1-3507, the tax rate shall be..... \$4.57

Research and Development

On each \$100.00 of assessed valuation of tangible personal property used or employed in a research and development business, as separately classified by Virginia Code § 58.1-3506(A)(7), the tax rate shall be \$4.57

Certain Personal Property of Planned Residential Subdivisions

On each \$100.00 of assessed valuation of furniture, office, and maintenance equipment, exclusive of motor vehicles, which are owned and used by an organization whose real property is assessed in accordance with Virginia Code § 58.1-3284.1 and which is used by that organization for the purpose of maintaining or using the open or common space within a residential development as classified by Virginia Code § 58.1-3506(A)(24), the tax rate shall be \$0.01

Van Pools - Privately Owned Vans

On each \$100.00 of assessed valuation of privately owned vans, as separately classified by Virginia Code § 58.1-3506(A)(13), the tax rate shall be \$0.01

Privately owned vans means vans with a seating capacity of seven to fifteen persons used exclusively pursuant to a ridesharing agreement as defined in Virginia Code § 46.2-1400, and which have been certified as such by the Director of the Department of Tax Administration.

Motor Vehicles Owned by Members of a
Volunteer Rescue Squad or Volunteer Fire Department

On each \$100.00 of assessed valuation of motor vehicles as separately classified by Virginia Code § 58.1-3506(A)(15), the tax rate shall be \$0.01

Motor vehicles as classified by Virginia Code § 58.1-3506 (A) (15), shall be defined to mean one motor vehicle owned or leased by each member of a volunteer rescue squad or volunteer fire department which is regularly used by such members to respond to emergency calls and certified as such by the Chief or Head of the Volunteer Organization and the Department of Tax Administration.

Motor Vehicles Specially Equipped to Provide
Transportation for Physically Handicapped Individuals

On each \$100.00 of assessed valuation of motor vehicles as separately classified by Virginia Code § 58.1-3506(A)(14), the tax rate shall be..... \$0.01

Specially equipped means any vehicle which has been modified specifically for the purpose of transporting physically handicapped individuals and the vehicle is certified as such by the Director of the Department of Tax Administration.

Motor Vehicles Owned
By Certain Qualifying Elderly and Disabled Individuals

On each \$100.00 of assessed valuation of certain motor vehicles as classified by Virginia Code § 58.1-3506.1, the tax rate shall be \$0.01

Applies to one motor vehicle owned and used by certain elderly and disabled persons who qualify on the basis of income and net worth.

Motor Vehicles Owned
By Persons Who Have Been Appointed to Serve as Auxiliary Police Officers

On each \$100.00 of assessed valuation of motor vehicles as classified by Virginia Code § 58.1-3506(A)(20), the tax rate shall be \$0.01

Motor vehicles as classified by Virginia Code § 58.1-3506 (A) (20), shall be defined to mean one motor vehicle owned or leased by an Auxiliary Police Officer to respond to auxiliary police duties, subject to certification as required by the provisions of the authorizing statute.

Motor Vehicles Owned
By Persons Who Have Been Appointed to Serve as Auxiliary Deputy Sheriffs

On each \$100.00 of assessed valuation of motor vehicles as classified by Virginia Code § 58.1-3506 (A)(32), the tax rate shall be \$0.01

Motor vehicles as classified by Virginia Code § 58.1-3506 (A)(32), shall be defined to mean one motor vehicle owned or leased by an Auxiliary Deputy Sheriff to respond to auxiliary deputy sheriff duties, subject to certification as required by the provisions of the authorizing statute.

Aircraft and Flight Simulators

On each \$100.00 of assessed valuation of aircraft and flight simulators, as classified by Virginia Code § 58.1-3506(A)(2), (3), (4) and (5) the tax rate shall be \$0.01

Antique Motor Vehicles

On each \$100.00 of assessed valuation of antique motor vehicles, as separately classified by Virginia Code § 58.1-3506(A)(6), the tax rate shall be \$0.01

Antique motor vehicles or antique automobiles means every motor vehicle which was actually manufactured or designated by the manufacturer as a model manufactured in a calendar year not less than twenty-five years ago and is owned solely as a collector's item.

Boats

On each \$100.00 of assessed valuation of boats and watercraft, as classified by Virginia Code § 58.1-3506(A)(1), (12), (28), (29), (35) and (36) the tax rate shall be \$0.01

Motor Vehicles Owned By Qualified Disabled Veterans

On each \$100.00 of assessed valuation of motor vehicles, as classified by Virginia Code § 58.1-3506(A)(19), the tax rate shall be \$0.01

Motor vehicles as classified by Virginia Code § 58.1-3506(A)(19) shall be defined to mean one motor vehicle owned and regularly used by qualified disabled veterans, subject to certification as required by the provisions of the authorizing statute.

SANITARY DISTRICT LEVIES*

Local District 1A Lee

(Burgundy Village Community Center)

On each \$100.00 of assessed valuation of real estate within the boundary of Local District 1A Lee in the County, the tax rate shall be \$0.02

Small District 1 Dranesville

(McLean Community Center)

On each \$100.00 of assessed valuation of real estate within the boundary of Small District 1 Dranesville in the County, the tax rate shall be \$0.023

Small District 5 Hunter Mill

(Reston Community Center)

On each \$100.00 of assessed valuation of real estate within the boundary of Small District 5 Hunter Mill in the County, the tax rate shall be \$0.047

*Tax will be levied and collected in two semi-annual tax billings.

Leaf Collection:

Small District 2 Braddock
Local District 1A11 Dranesville
Local District 1A21 Dranesville
Local District 1A22 Dranesville
Local District 1A61 Dranesville
Local District 1B1 Dranesville
Local District 1E Dranesville
Small District 3 Dranesville
Small District 7 Dranesville
Small District 8 Dranesville
Small District 10 Dranesville
Small District 12 Dranesville
Small District 15 Dranesville
Local District 1B Lee

Local District 1C Lee
Local District 1D Lee
Local District 1E Lee
Small District 1 Mason
Local District 1A Mason
Small District 2 Mason
Small District 4 Mason
Local District 7A Mason
Small District 9 Mason
Small District 10 Mason
Local District 1A Mount Vernon
Local District 1B Mount Vernon
Local District 1C Mount Vernon
Local District 1D Mount Vernon

**Resolution Adopting Tax Rates for Fairfax County
Fiscal Year 2019**

ATTACHMENT II

Leaf Collection (continued):
Local District 1E Mount Vernon
Small District 1 Providence
Small District 2 Providence

Small District 4 Providence
Small District 6 Providence
Small District 7 Providence
Small District 8 Providence

On each \$100.00 of assessed valuation of real estate within the boundaries of the above-
enumerated Districts in the County, the tax rate shall be \$0.013

On any real estate which is deleted from a sanitary district effective July 1, 2018, as a result of
the contraction of such sanitary district, such real estate will be entitled to pro rata abatement from the
amount of the annual charge hereby established for leaf collection.

On any real estate, which is added to a sanitary district effective July 1, 2018, as a result of either
the creation or the enlargement of a sanitary district, such real estate will be charged a pro rata fee for the
annual charge hereby established for leaf collection.

Refuse Service:

Small District 2 Braddock
Small District 3 Braddock
Small District 2 Hunter Mill
Small District 3 Hunter Mill
Local District 5A Hunter Mill
Local District 1A1 Dranesville
Local District 1A2 Dranesville
Local District 1A3 Dranesville
Local District 1A4 Dranesville
Local District 1A5 Dranesville
Local District 1A6 Dranesville
Local District 1A8 Dranesville
Local District 1A9 Dranesville
Local District 1A11 Dranesville
Local District 1A12 Dranesville
Local District 1A21 Dranesville
Local District 1A22 Dranesville
Local District 1A61 Dranesville
Local District 1B Dranesville
Local District 1B1 Dranesville
Local District 1B2 Dranesville
Local District 1E Dranesville
Small District 3 Dranesville
Small District 4 Dranesville
Small District 6 Dranesville
Small District 7 Dranesville
Small District 8 Dranesville
Small District 9 Dranesville
Small District 10 Dranesville
Small District 11 Dranesville
Small District 12 Dranesville
Small District 13 Dranesville
Small District 14 Dranesville
Small District 15 Dranesville
Small District 1 Lee
Local District 1A Lee
Local District 1B Lee
Local District 1C Lee

Local District 1D Lee
Local District 1E Lee
Small District 2 Lee
Small District 3 Lee
Small District 4 Lee
Small District 1 Mason
Local District 1A Mason
Local District 1B Mason
Local District 1C Mason
Local District 1D Mason
Local District 1F Mason
Small District 2 Mason
Small District 3 Mason
Small District 4 Mason
Small District 5 Mason
Small District 6 Mason
Small District 7 Mason
Local District 7A Mason
Small District 8 Mason
Small District 9 Mason
Small District 10 Mason
Small District 11 Mason
Small District 1 Mount Vernon
Local District 1A Mount Vernon
Local District 1B Mount Vernon
Local District 1C Mount Vernon
Local District 1D Mount Vernon
Local District 1E Mount Vernon
Small District 2 Mount Vernon
Local District 2A Mount Vernon
Local District 2B Mount Vernon
Small District 1 Providence
Local District 1A Providence
Local District 1B Providence
Small District 3 Providence
Small District 4 Providence
Small District 6 Providence
Small District 7 Providence

**Resolution Adopting Tax Rates for Fairfax County
Fiscal Year 2019**

ATTACHMENT II

Refuse Service (continued):
Small District 8 Providence
Small District 9 Providence
Small District 11 Providence

Small District 12 Providence
Small District 13 Providence
Small District 4 Springfield
Small District 6 Springfield

On each single-family dwelling and on each unit of two-family dwellings, excluding apartments (garden through high-rise), multi-family condominiums (garden through high-rise), and/or other multi-unit dwelling type buildings, existing or under construction January 1, 2018, within the boundaries of the above enumerated Districts, a base annual charge of \$350.00 for refuse collection service to be added to the regular real estate tax bill, and that annual charge shall be subject to penalty and interest charges and becoming a lien against the property if not paid, in the same manner as any other real estate tax.

On any dwelling that is neither completed nor occupied by June 30, 2018, the owner thereof shall, upon application to the Director of the Department of Tax Administration or the Director DPWES, Solid Waste Collection and Recycling, made prior to December 5, 2018, be entitled to relief in the amount of the pro-rata portion based on the service period of the base annual charge hereby established. The claimant must provide acceptable evidence that the dwelling was not occupied, nor generating waste to the Director of the Department of Tax Administration or the Director DPWES, Solid Waste Collection and Recycling.

On any dwelling that is neither completed nor occupied by December 31, 2018, the owner thereof shall, upon application to the Director of the Department of Tax Administration or the Director DPWES, Solid Waste Collection and Recycling, made prior to March 31, 2019, be entitled to relief in the amount of the pro-rata portion based on the service period of the base annual charge hereby established. The claimant must provide acceptable evidence that the dwelling was not occupied, nor generating waste to the Director of the Department of Tax Administration or the Director DPWES, Solid Waste Collection and Recycling.

On any dwelling that is deleted from a sanitary district, as a result of the contraction of such sanitary district, the owner thereof will be entitled to relief in the amount of a pro rata portion of the base annual charge hereby established when service for refuse and recycling collection service is eliminated based on the service period.

On any dwelling that is added to a sanitary district, as a result of either the creation or the enlargement of a sanitary district or construction within the sanitary district, the owner thereof will be charged a pro rata portion of the base annual charge hereby established when service begins for refuse and recycling collection service based on the service period.

Water Service:

Small District One within Springfield District

On any lot within the district, an annual assessment of \$661 for thirty years commencing July 1, 1993. This annual assessment is for the purpose of providing water service to Clifton Forest, a group of homes located within the Lincoln-Lewis-Vannoy Conservation District.

Small District Three within Springfield District

On any lot within the district, an annual assessment of \$959 commencing January 1, 2003 and ending December 31, 2032. This annual assessment is for the purpose of providing water service to Colchester Road-Lewis Park, a group of 141 homes located within the Lincoln-Lewis-Vannoy Conservation District.

TRANSPORTATION IMPROVEMENT DISTRICT LEVIES*

State Route 28 Transportation Improvement District

On each \$100.00 of assessed valuation of the taxable commercial and industrial real estate within the boundary of State Route 28 Transportation Improvement District, as specified by Virginia Code § 15.2-4607 and as set out in Chapter 587 of the 1997 Acts of the General Assembly, the tax rate shall be \$0.18

Phase I Dulles Rail Transportation Improvement District

On each \$100.00 of assessed valuation of the taxable commercial and industrial real estate within the boundary of Phase I Dulles Rail Transportation Improvement District, as specified by Virginia Code § 33.2-2105, the tax rate shall be \$0.13

Phase II Dulles Rail Transportation Improvement District

On each \$100.00 of assessed valuation of the taxable commercial and industrial real estate within the boundary of Phase II Dulles Rail Transportation Improvement District, as specified by Virginia Code § 33.2-2105, the tax rate shall be \$0.20

*Tax will be levied and collected in two semi-annual tax billings.

SPECIAL SERVICE DISTRICT FOR THE CONTROL OF PEST INFESTATIONS*

On each \$100.00 of assessed valuation of real estate within Fairfax County, but exclusive of the Lake Barcroft Water Improvement District, within the service district established by Appendix I of the Fairfax County Code, the tax rate shall be \$0.0010

*Tax will be levied and collected in two semi-annual tax billings.

SPECIAL SERVICE DISTRICT FOR STORMWATER MANAGEMENT*

On each \$100.00 of assessed valuation of real estate within Fairfax County, within the service district, the tax rate shall be \$0.0325

*Tax will be levied and collected in two semi-annual tax billings.

TYSONS TRANSPORTATION SERVICE DISTRICT NO. 1*

On each \$100.00 of assessed valuation of real estate within Fairfax County, within the service district, the tax rate shall be \$0.05

*Tax will be levied and collected in two semi-annual tax billings.

RESTON TRANSPORTATION SERVICE DISTRICT NO. 1*

On each \$100.00 of assessed valuation of real estate within Fairfax County, within the service district, the tax rate shall be \$0.021

*Tax will be levied and collected in two semi-annual tax billings.

SERVICE CHARGES FOR AMBULANCE TRANSPORT SERVICE

Pursuant to Fairfax County Code § 4-26-1, each person being transported by any emergency medical services vehicle that is operated or maintained by the County or for which a permit has been issued to the County by the Virginia Office of Emergency Medical Services will be charged (1) a service fee of \$500 for Basic Life Support transport (BLS), (2) \$650 for Advanced Life Support, level 1 transport (ALS1), (3) \$800 for Advanced Life Support, level 2 transport (ALS2), and (4) \$12.00 per mile for ground transport mileage. The term "emergency medical services vehicle" has the definition specified in Virginia Code § 32.1-111.1.

GIVEN under my hand this _____ day of May, 2018

By: _____
Catherine A. Chianese
Clerk to the Board of Supervisors

APPROPRIATION RESOLUTION
For the Period of July 1, 2018 - June 30, 2019
Supported by the FY 2019 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 May 1, 2018, 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, 2019 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	\$5,554,584	
	Operating Expenses	\$571,950	
			<u>\$6,126,534</u>
02	Office of the County Executive		
	Compensation	\$6,267,735	
	Operating Expenses	\$794,116	
			<u>\$7,061,851</u>
04	Department of Cable and Consumer Services		
	Compensation	\$685,691	
	Operating Expenses	\$174,747	
			<u>\$860,438</u>
06	Department of Finance		
	Compensation	\$4,708,789	
	Operating Expenses	\$4,825,713	
	Work Performed for Others	(\$751,697)	
			<u>\$8,782,805</u>
08	Facilities Management Department		
	Compensation	\$14,724,919	
	Operating Expenses	\$52,613,928	
	Work Performed for Others	(\$8,137,891)	
			<u>\$59,200,956</u>
11	Department of Human Resources		
	Compensation	\$6,416,785	
	Operating Expenses	\$1,276,928	
			<u>\$7,693,713</u>

Fund 10001 - General Fund**AGENCY**

12	Department of Procurement and Material Management	
	Compensation	\$5,695,030
	Operating Expenses	\$1,758,536
	Work Performed for Others	(\$288,803)
		<u>\$7,164,763</u>
13	Office of Public Affairs	
	Compensation	\$1,814,485
	Operating Expenses	\$147,501
	Work Performed for Others	(\$239,882)
		<u>\$1,722,104</u>
15	Office of Elections	
	Compensation	\$3,307,888
	Operating Expenses	\$861,637
		<u>\$4,169,525</u>
16	Economic Development Authority	
	Compensation	\$3,902,523
	Operating Expenses	\$3,938,092
		<u>\$7,840,615</u>
17	Office of the County Attorney	
	Compensation	\$7,878,370
	Operating Expenses	\$413,846
	Work Performed for Others	(\$466,522)
		<u>\$7,825,694</u>
20	Department of Management and Budget	
	Compensation	\$5,022,624
	Operating Expenses	\$180,819
		<u>\$5,203,443</u>
25	Business Planning and Support	
	Compensation	\$3,637,294
	Operating Expenses	\$163,588
	Work Performed for Others	(\$2,785,126)
		<u>\$1,015,756</u>
26	Office of Capital Facilities	
	Compensation	\$13,680,757
	Operating Expenses	\$9,647,955
	Work Performed for Others	(\$8,652,781)
		<u>\$14,675,931</u>
31	Land Development Services	
	Compensation	\$23,373,333
	Operating Expenses	\$5,406,945
	Work Performed for Others	(\$353,732)
		<u>\$28,426,546</u>
35	Department of Planning and Zoning	
	Compensation	\$10,953,108
	Operating Expenses	\$665,186
		<u>\$11,618,294</u>

Fund 10001 - General Fund

AGENCY

36	Planning Commission		
	Compensation	\$827,883	
	Operating Expenses	\$29,163	
			\$857,046
37	Office of the Financial and Program Auditor		
	Compensation	\$368,538	
	Operating Expenses	\$32,166	
			\$400,704
38	Department of Housing and Community Development		
	Compensation	\$4,893,329	
	Operating Expenses	\$2,330,272	
	Work Performed for Others	(\$378,598)	
			\$6,845,003
39	Office of Human Rights and Equity Programs		
	Compensation	\$1,677,174	
	Operating Expenses	\$119,995	
			\$1,797,169
40	Department of Transportation		
	Compensation	\$9,942,991	
	Operating Expenses	\$468,337	
	Work Performed for Others	(\$1,827,837)	
			\$8,583,491
41	Civil Service Commission		
	Compensation	\$387,948	
	Operating Expenses	\$66,186	
			\$454,134
42	Office of the Independent Police Auditor		
	Compensation	\$283,702	
	Operating Expenses	\$32,675	
			\$316,377
51	Fairfax County Park Authority		
	Compensation	\$24,767,214	
	Operating Expenses	\$5,499,532	
	Work Performed for Others	(\$3,876,161)	
	Capital Outlay	\$200,000	
			\$26,590,585
52	Fairfax County Public Library		
	Compensation	\$23,436,639	
	Operating Expenses	\$5,927,364	
			\$29,364,003
57	Department of Tax Administration		
	Compensation	\$20,201,761	
	Operating Expenses	\$5,740,489	
			\$25,942,250

Fund 10001 - General Fund**AGENCY**

67	Department of Family Services		
	Compensation	\$106,361,435	
	Operating Expenses	\$112,527,053	
	Work Performed for Others	(\$534,749)	
			<u>\$218,353,739</u>
70	Department of Information Technology		
	Compensation	\$25,249,599	
	Operating Expenses	\$9,838,540	
			<u>\$35,088,139</u>
71	Health Department		
	Compensation	\$43,102,196	
	Operating Expenses	\$19,324,898	
			<u>\$62,427,094</u>
73	Office to Prevent and End Homelessness		
	Compensation	\$1,968,668	
	Operating Expenses	\$12,385,861	
			<u>\$14,354,529</u>
77	Office of Strategy Management for Health and Human Services		
	Compensation	\$3,389,321	
	Operating Expenses	\$474,448	
			<u>\$3,863,769</u>
79	Department of Neighborhood and Community Services		
	Compensation	\$18,533,975	
	Operating Expenses	\$21,549,629	
	Work Performed for Others	(\$8,946,636)	
			<u>\$31,136,968</u>
80	Circuit Court and Records		
	Compensation	\$9,772,931	
	Operating Expenses	\$1,990,826	
			<u>\$11,763,757</u>
81	Juvenile and Domestic Relations District Court		
	Compensation	\$21,820,689	
	Operating Expenses	\$2,659,237	
			<u>\$24,479,926</u>
82	Office of the Commonwealth's Attorney		
	Compensation	\$3,963,293	
	Operating Expenses	\$120,634	
			<u>\$4,083,927</u>
85	General District Court		
	Compensation	\$3,322,251	
	Operating Expenses	\$909,165	
			<u>\$4,231,416</u>

Fund 10001 - General Fund**AGENCY**

87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$3,953,694
	Work Performed for Others	(\$5,000)
		<u>\$3,948,694</u>
87	Unclassified Administrative Expenses (Nondepartmental)	
	Operating Expenses	\$1,973,787
		<u>\$1,973,787</u>
89	Employee Benefits	
	Benefits	\$390,122,460
	Non-Pay Employee Benefits	\$2,594,641
	Operating Expenses	\$1,387,850
	Work Performed for Others	(\$2,794,868)
		<u>\$391,310,083</u>
90	Police Department	
	Compensation	\$175,136,797
	Operating Expenses	\$28,884,935
	Work Performed for Others	(\$697,406)
	Capital Outlay	\$154,744
		<u>\$203,479,070</u>
91	Office of the Sheriff	
	Compensation	\$60,595,152
	Operating Expenses	\$10,145,037
		<u>\$70,740,189</u>
92	Fire and Rescue Department	
	Compensation	\$180,113,118
	Operating Expenses	\$29,263,305
		<u>\$209,376,423</u>
93	Office of Emergency Management	
	Compensation	\$1,394,228
	Operating Expenses	\$508,829
		<u>\$1,903,057</u>
96	Department of Animal Sheltering	
	Compensation	\$1,982,729
	Operating Expenses	\$642,914
		<u>\$2,625,643</u>
97	Department of Code Compliance	
	Compensation	\$4,089,065
	Operating Expenses	\$541,380
		<u>\$4,630,445</u>

FUND		
10020	Consolidated Community Funding Pool	
	Operating Expenses	\$11,698,785
		\$11,698,785
10030	Contributory Fund	
	Operating Expenses	\$13,675,489
		\$13,675,489
10040	Information Technology	
	IT Projects	\$3,604,750
		\$3,604,750
20000	Consolidated Debt Service	
	Bond Expenses	\$349,973,431
		\$349,973,431
30000	Metro Operations and Construction	
	County Services	\$47,978,553
		\$47,978,553
30010	General Construction and Contributions	
	Capital Projects	\$20,736,476
		\$20,736,476
30060	Pedestrian Walkway Improvements	
	Capital Projects	\$600,000
		\$600,000
30300	The Penny for Affordable Housing Fund	
	Capital Projects	\$18,000,000
		\$18,000,000
40000	County Transit Systems	
	Operating Expenses	\$97,381,760
	Capital Outlay	\$3,805,000
		\$101,186,760
40010	County and Regional Transportation Projects	
	Compensation	\$4,349,179
	Benefits	\$1,663,042
	Operating Expenses	\$2,078,291
	Capital Projects	\$54,076,686
		\$62,167,198
40030	Cable Communications	
	Compensation	\$4,520,552
	Benefits	\$2,056,214
	Operating Expenses	\$7,941,235
	Capital Outlay	\$550,000
		\$15,068,001

FUND

40040	Fairfax-Falls Church Community Services Board	
	Compensation	\$78,528,989
	Benefits	\$34,920,966
	Operating Expenses	\$58,236,238
	Work Performed for Others	(\$1,738,980)
		<u>\$169,947,213</u>
40050	Reston Community Center	
	Compensation	\$3,976,655
	Benefits	\$1,551,254
	Operating Expenses	\$2,776,477
		<u>\$8,304,386</u>
40060	McLean Community Center	
	Compensation	\$2,436,154
	Benefits	\$969,444
	Non-Pay Employee Benefits	\$3,000
	Operating Expenses	\$2,205,481
		<u>\$5,614,079</u>
40070	Burgundy Village Community Center	
	Compensation	\$19,107
	Benefits	\$1,410
	Non-Pay Employee Benefits	\$21
	Operating Expenses	\$25,625
		<u>\$46,163</u>
40080	Integrated Pest Management Program	
	Compensation	\$1,115,907
	Benefits	\$318,824
	Non-Pay Employee Benefits	\$494
	Operating Expenses	\$1,827,353
		<u>\$3,262,578</u>
40090	E-911	
	Compensation	\$19,025,923
	Benefits	\$8,407,640
	Operating Expenses	\$14,108,728
	IT Projects	\$8,507,552
		<u>\$50,049,843</u>
40100	Stormwater Services	
	Compensation	\$13,768,502
	Benefits	\$6,580,447
	Operating Expenses	\$3,061,636
	Work Performed for Others	(\$2,129,955)
	Capital Outlay	\$808,000
	Capital Projects	\$54,672,620
		<u>\$76,761,250</u>

FUND

40110	Dulles Rail Phase I Transportation Improvement District	
	Bond Expenses	\$15,575,650
		\$15,575,650
40120	Dulles Rail Phase II Transportation Improvement District	
	Bond Expenses	\$500,000
		\$500,000
40125	Metrorail Parking System Pledged Revenues	
	Capital Projects	\$9,061,861
		\$9,061,861
40130	Leaf Collection	
	Compensation	\$508,166
	Benefits	\$13,586
	Operating Expenses	\$1,362,014
		\$1,883,766
40140	Refuse Collection and Recycling Operations	
	Compensation	\$6,718,929
	Benefits	\$3,383,011
	Non-Pay Employee Benefits	\$63,260
	Operating Expenses	\$7,453,905
	Work Performed for Others	(\$69,959)
	Capital Outlay	\$1,009,000
		\$18,558,146
40150	Refuse Disposal	
	Compensation	\$10,267,790
	Benefits	\$3,562,411
	Non-Pay Employee Benefits	\$150,900
	Operating Expenses	\$38,774,595
	Work Performed for Others	(\$97,505)
	Capital Outlay	\$1,500,000
		\$54,158,191
40170	I-95 Refuse Disposal	
	Compensation	\$3,094,072
	Benefits	\$972,209
	Non-Pay Employee Benefits	\$21,473
	Operating Expenses	\$3,280,606
	Capital Outlay	\$640,000
		\$8,008,360
40300	Housing Trust Fund	
	Capital Projects	\$689,954
		\$689,954

FUND

40330	Elderly Housing Programs		
	Compensation	\$449,536	
	Benefits	\$157,680	
	Operating Expenses	\$2,660,950	
			\$3,268,166
40360	Homeowner and Business Loan Programs		
	Operating Expenses	\$2,554,631	
			\$2,554,631
50000	Federal/State Grants		
	Grant Expenditures	\$120,067,889	
			\$120,067,889
50800	Community Development Block Grant		
	Grant Expenditures	\$4,974,689	
			\$4,974,689
50810	HOME Investment Partnerships Program		
	Grant Expenditures	\$1,530,449	
			\$1,530,449
60000	County Insurance		
	Compensation	\$1,195,525	
	Benefits	\$495,007	
	Non-Pay Employee Benefits	\$15,294,639	
	Operating Expenses	\$9,911,769	
	Work Performed for Others	(\$250,000)	
			\$26,646,940
60010	Department of Vehicle Services		
	Compensation	\$17,474,219	
	Benefits	\$6,925,054	
	Non-Pay Employee Benefits	\$125,000	
	Operating Expenses	\$39,732,938	
	Capital Outlay	\$18,698,498	
			\$82,955,709
60020	Document Services		
	Compensation	\$1,498,119	
	Benefits	\$744,312	
	Operating Expenses	\$7,633,698	
			\$9,876,129
60030	Technology Infrastructure Services		
	Compensation	\$6,160,796	
	Benefits	\$2,075,732	
	Operating Expenses	\$30,967,871	
	Capital Outlay	\$4,800,000	
			\$44,004,399

FUND

60040	Health Benefits	
	Compensation	\$225,000
	Benefits	\$75,000
	Non-Pay Employee Benefits	\$195,699,805
	Operating Expenses	\$485,664
	Capital Outlay	\$10,000
		<u>\$196,495,469</u>
69010	Sewer Operation and Maintenance	
	Compensation	\$22,343,802
	Benefits	\$9,440,943
	Non-Pay Employee Benefits	\$182,000
	Operating Expenses	\$68,591,063
	Work Performed for Others	(\$598,010)
	Capital Outlay	\$1,778,001
		<u>\$101,737,799</u>
69020	Sewer Bond Parity Debt Service	
	Bond Expenses	\$25,036,131
		<u>\$25,036,131</u>
69040	Sewer Bond Subordinate Debt Service	
	Bond Expenses	\$25,781,875
		<u>\$25,781,875</u>
69300	Sewer Construction Improvements	
	Capital Projects	\$70,000,000
		<u>\$70,000,000</u>
70000	Route 28 Taxing District	
	Operating Expenses	\$11,983,354
		<u>\$11,983,354</u>
70040	Mosaic District Community Development Authority	
	Bond Expenses	\$5,406,400
		<u>\$5,406,400</u>
73000	Employees' Retirement Trust	
	Compensation	\$1,873,127
	Benefits	\$858,402
	Non-Pay Employee Benefits	\$956
	Operating Expenses	\$402,732,602
		<u>\$405,465,087</u>
73010	Uniformed Employees Retirement Trust	
	Compensation	\$401,475
	Benefits	\$183,802
	Operating Expenses	\$137,610,265
		<u>\$138,195,542</u>

FUND

73020	Police Retirement Trust		
	Compensation	\$401,165	
	Benefits	\$183,805	
	Operating Expenses	\$99,992,516	
		<hr/>	
		\$100,577,486	
73030	OPEB Trust		
	Compensation	\$98,169	
	Benefits	\$29,090	
	Non-Pay Employee Benefits	\$118	
	Operating Expenses	\$12,376,152	
		<hr/>	
		\$12,503,529	

GIVEN under my hand this _____ of May, 2018

By: _____

Catherine A. Chianese
Clerk to the Board of Supervisors

**APPROPRIATION RESOLUTION
For the Period of July 1, 2018 - June 30, 2019
Supported by the FY 2019 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 May 1, 2018, 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, 2019 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:

Schools

FUND

S10000	Public School Operating	
	Operating Expenditures	\$2,827,625,720
S31000	Public School Construction	
	Capital Projects	\$179,828,018
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	\$101,967,724
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$9,552,708
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$72,565,197
S60000	Public School Insurance	
	Operating Expenditures	\$17,444,772
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$482,539,513
S71000	Educational Employees' Retirement	
	Operating Expenditures	\$214,154,663
S71100	Public School OPEB Trust	
	Operating Expenditures	\$23,195,500

GIVEN under my hand this _____ of May, 2018

By: _____
Catherine A. Chianese
Clerk to the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2019

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 May 1, 2018, at which meeting a quorum was present and voting, the following resolution was adopted:

For the Purposes of Fiscal Planning, the FY 2019 Budget Plan for the County of Fairfax is hereby adopted as proposed with the following changes:

GENERAL FUND REQUIREMENTS AND RESOURCES

REQUIREMENTS:

Total Advertised General Fund Expenditures	\$1,580,310,385
Net Change to Advertised Expenditures	<u>\$0</u>
Approved General Fund Expenditures	\$1,580,310,385
Total Advertised Transfers from the General Fund	\$2,707,791,029
Net Change to Advertised Transfers Out	<u>(\$7,185,772)</u>
Approved Transfers from the General Fund	\$2,700,605,257
Advertised General Fund Total Requirements	\$4,288,101,414
Plus: Net Change in Expenditures	\$0
Plus: Net Change in Transfers Out	<u>(\$7,185,772)</u>
Approved General Fund Disbursements	\$4,280,915,642
Advertised General Fund Ending Balance	\$140,524,203
Net Change to Advertised Ending Balance	<u>(\$3,471,096)</u>
Approved General Fund Ending Balance	\$137,053,107
Approved General Fund Total Requirements	\$4,417,968,749

RESOURCES:

Advertised General Fund Beginning Balance	\$125,387,744
Net Change to Advertised General Fund Beginning Balance	<u>\$763,598</u>
Approved General Fund Beginning Balance	\$126,151,342
Total Advertised General Fund Receipts	\$4,293,064,554
Net Change to Advertised Receipts	<u>(\$11,420,466)</u>
Approved General Fund Receipts	\$4,281,644,088
Total Advertised Transfers into the General Fund	\$10,173,319
Net Change to Advertised Transfers In	<u>\$0</u>
Approved Transfers to the General Fund	\$10,173,319
Approved Total General Fund Resources	\$4,417,968,749

SUMMARY OF ALL FUNDS:

Total Advertised Expenditures	\$7,972,183,239
Net Change to Advertised Expenditures	<u>(\$6,826,483)</u>
Total Approved Funds	\$7,965,356,756
Total Advertised Estimated Resources	\$7,972,183,239
Net Change to Advertised Resources	<u>(\$6,826,483)</u>
Total Approved Estimated Resources	\$7,965,356,756

GIVEN under my hand this _____ day of May, 2018

By: _____
Catherine A. Chianese
Clerk to the Board of Supervisors

**FY 2019 ADOPTED FUND STATEMENT
FUND 10001, GENERAL FUND**

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Incl/(Dec) Over Revised	% Incl/(Dec) Over Revised
Beginning Balance	\$166,089,457	\$106,708,719	\$212,812,947	\$125,387,744	\$126,151,342	(\$86,661,605)	(40.72%)
Revenue							
Real Property Taxes	\$2,601,545,806	\$2,649,504,731	\$2,650,038,663	\$2,802,541,647	\$2,790,371,574	\$140,332,911	5.30%
Personal Property Taxes ²	401,593,500	400,452,300	402,370,716	412,116,481	411,966,088	9,595,372	2.38%
General Other Local Taxes	513,759,923	515,390,893	514,949,763	521,305,877	521,305,877	6,356,114	1.23%
Permit, Fees & Regulatory Licenses	52,201,079	50,891,047	52,950,742	53,009,977	53,009,977	59,235	0.11%
Fines & Forfeitures	12,725,041	11,684,270	12,089,035	12,178,536	12,178,536	89,501	0.74%
Revenue from Use of Money & Property	29,542,600	32,280,345	41,761,989	49,159,119	49,159,119	7,397,130	17.71%
Charges for Services	81,485,018	81,370,947	81,097,289	81,868,225	81,868,225	770,936	0.95%
Revenue from the Commonwealth ²	306,236,265	310,510,318	310,510,318	308,565,119	309,465,119	(1,045,199)	(0.34%)
Revenue from the Federal Government	42,957,562	32,175,146	33,279,913	35,682,621	35,682,621	2,402,708	7.22%
Recovered Costs/Other Revenue	16,923,470	16,480,180	16,317,223	16,636,952	16,636,952	319,729	1.96%
Total Revenue	\$4,058,970,264	\$4,100,740,177	\$4,115,365,651	\$4,293,064,554	\$4,281,644,088	\$166,278,437	4.04%
Transfers In							
Fund 40030 Cable Communications	\$3,869,872	\$3,772,651	\$3,772,651	\$3,877,319	\$3,877,319	\$104,668	2.77%
Fund 40080 Integrated Pest Management	141,000	141,000	141,000	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	548,000	548,000	548,000	548,000	548,000	0	0.00%
Fund 40150 Refuse Disposal	577,000	626,000	626,000	626,000	626,000	0	0.00%
Fund 40160 Energy Resource Recovery (ERR) Facility	49,000	0	0	0	0	0	-
Fund 40170 I-95 Refuse Disposal	186,000	186,000	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$10,165,872	\$10,068,651	\$10,068,651	\$10,173,319	\$10,173,319	\$104,668	1.04%
Total Available	\$4,235,225,593	\$4,217,517,547	\$4,338,247,249	\$4,428,625,617	\$4,417,968,749	\$79,721,500	1.84%
Direct Expenditures							
Personnel Services	\$781,231,428	\$829,082,703	\$826,090,788	\$865,206,541	\$865,206,541	\$39,115,753	4.74%
Operating Expenses	356,484,148	349,315,086	394,096,435	362,769,688	362,769,688	(31,326,747)	(7.95%)
Recovered Costs	(35,621,117)	(36,588,399)	(38,075,592)	(37,942,821)	(37,942,821)	132,771	(0.35%)
Capital Equipment	2,143,040	116,058	3,487,078	354,744	354,744	(3,132,334)	(89.83%)
Fringe Benefits	347,497,198	370,918,880	374,536,830	389,922,233	389,922,233	15,385,403	4.11%
Total Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$1,560,135,539	\$1,580,310,385	\$1,580,310,385	\$20,174,846	1.29%
Transfers Out							
Fund S10000 School Operating	\$1,913,518,902	\$1,966,919,600	\$1,966,919,600	\$2,055,269,600	\$2,051,659,207	\$84,739,607	4.31%
Fund S31000 School Construction	13,100,000	13,100,000	13,100,000	15,600,000	15,600,000	2,500,000	19.08%
Fund 10010 Revenue Stabilization ³	22,316,221	5,221,570	24,264,285	6,886,872	6,527,583	(17,736,702)	(73.10%)
Fund 10020 Consolidated Community Funding Pool	11,141,700	11,141,700	11,141,700	11,698,785	11,698,785	557,085	5.00%
Fund 10030 Contributory Fund	13,298,773	13,467,254	13,794,771	13,674,778	13,674,778	(119,993)	(0.87%)

FY 2019 ADOPTED FUND STATEMENT
FUND 10001, GENERAL FUND

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out (Cont.)							
Fund 10040 Information Technology	4,770,240	4,770,240	9,485,617	4,770,240	3,254,750	(6,230,867)	(65.69%)
Fund 20000 County Debt Service	136,752,654	146,035,225	146,035,225	149,052,944	149,052,944	3,017,719	2.07%
Fund 20001 School Debt Service	189,870,099	189,130,953	189,130,953	193,381,033	193,381,033	4,250,080	2.25%
Fund 30000 Metro Operations and Construction	13,557,955	13,557,955	13,557,955	20,695,098	20,695,098	7,137,143	52.64%
Fund 30010 General Construction and Contributions	25,516,384	17,115,923	37,256,048	16,161,476	16,161,476	(21,094,572)	(56.62%)
Fund 30020 Capital Renewal Construction	10,503,138	1,825,953	11,390,244	1,700,600	0	(11,390,244)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	1,045,571	500,000	1,693,507	600,000	600,000	(1,093,507)	(64.57%)
Fund 30070 Public Safety Construction	0	0	350,000	0	0	(350,000)	(100.00%)
Fund 40000 County Transit Systems	34,929,649	34,429,649	34,429,649	36,151,131	36,151,131	1,721,482	5.00%
Fund 40040 Fairfax-Falls Church Community Services Board	126,077,551	130,429,318	130,429,318	135,445,375	135,445,375	5,016,057	3.85%
Fund 40330 Elderly Housing Programs	1,923,159	1,837,024	1,837,024	1,862,722	1,862,722	25,698	1.40%
Fund 50000 Federal/State Grants	5,480,836	5,106,999	5,106,999	5,486,978	5,486,978	379,979	7.44%
Fund 60000 County Insurance	27,888,115	24,184,081	26,533,081	24,236,650	24,236,650	(2,296,431)	(8.65%)
Fund 60020 Document Services	3,941,831	3,941,831	3,941,831	3,941,831	3,941,831	0	0.00%
Fund 60030 Technology Infrastructure Services	0	0	500,000	0	0	(500,000)	(100.00%)
Fund 73030 OPEB Trust	14,500,000	10,490,000	10,490,000	10,490,000	10,490,000	0	0.00%
Fund 83000 Alcohol Safety Action Program	545,171	572,561	572,561	684,916	684,916	112,355	19.62%
Total Transfers Out	\$2,570,677,949	\$2,593,777,836	\$2,651,960,368	\$2,707,791,029	\$2,700,605,257	\$48,644,889	1.83%
Total Disbursements	\$4,022,412,646	\$4,106,622,164	\$4,212,095,907	\$4,288,101,414	\$4,280,915,642	\$68,819,735	1.63%
Total Ending Balance	\$212,812,947	\$110,895,383	\$126,151,342	\$140,524,203	\$137,053,107	\$10,901,765	8.64%
Less:							
Managed Reserve ⁴	\$106,471,193	\$110,657,857	\$126,032,663	\$136,648,797	\$136,934,428	\$10,901,765	8.65%
Reserve for Potential FY 2018 One-Time Requirements ⁵	237,526	237,526				0	-
Reserve for Board Adjustments ⁶				3,875,406		0	-
Reserve for Potential FY 2019 One-Time Requirements ⁷			118,679		118,679	0	0.00%
Total Available	\$106,104,228	\$0	\$0	\$0	\$0	\$0	-

¹ The FY 2018 Revised Budget Plan includes the actions taken by the Board of Supervisors on April 24, 2018, on the FY 2018 Third Quarter Review. Subsequent out-of-cycle adjustments will be reflected in the FY 2019 Adopted Budget Plan volumes.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

³ Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's Ten Principles of Sound Financial Management as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2019 Adopted Budget Plan, the FY 2019 projected balance in the Revenue Stabilization Fund is \$214.69 million, or 5.02 percent of total General Fund disbursements.

⁴ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's Ten Principles of Sound Financial Management as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2019 Adopted Budget Plan, the FY 2019 projected balance in the Managed Reserve is \$136.93 million, or 3.20 percent of total General Fund disbursements.

⁵ As part of the FY 2018 Adopted Budget Plan, an amount of \$237,526 was set aside in reserve to address potential FY 2018 one-time requirements. As part of the FY 2017 Carryover Review, an amount of \$798,352 was added to the reserve for a total of \$1,035,878. This amount was utilized as part of the FY 2018 Third Quarter Review.

⁶ As part of the FY 2019 Advertised Budget Plan, an amount of \$3,875,406 was available for the consideration of the Board of Supervisors during their deliberations on the FY 2019 budget. This funding, along with additional funding identified during the mark-up process, is utilized as part of the FY 2019 Adopted Budget Plan.

⁷ As part of the FY 2018 Third Quarter Review, an amount of \$118,679 was set aside in reserve to address potential FY 2019 one-time requirements.

FY 2019 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$5,119,620	\$5,925,237	\$5,966,713	\$6,126,534	\$6,126,534	\$159,821	2.68%
02 Office of the County Executive	6,144,887	6,713,575	6,780,758	7,061,851	7,061,851	281,093	4.15%
04 Department of Cable and Consumer Services	0	0	0	0	0	0	--
06 Department of Finance	8,133,917	8,610,967	9,373,508	8,782,805	8,782,805	(590,703)	(6.30%)
11 Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713	7,693,713	203,147	2.71%
12 Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763	7,164,763	2,135,135	42.45%
13 Office of Public Affairs	1,355,375	1,563,193	1,741,870	1,722,104	1,722,104	(19,766)	(1.13%)
15 Office of Elections	5,110,511	4,073,433	4,559,584	4,169,525	4,169,525	(390,059)	(8.55%)
17 Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694	7,825,694	(1,154,836)	(12.86%)
20 Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443	5,203,443	216,078	4.33%
37 Office of the Financial and Program Auditor	304,006	385,525	385,490	400,704	400,704	15,214	3.95%
41 Civil Service Commission	403,690	442,846	469,846	454,134	454,134	(15,712)	(3.34%)
42 Office of the Independent Police Auditor	31,566	305,992	304,625	316,377	316,377	11,752	3.86%
57 Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250	25,942,250	1,308,887	5.31%
70 Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139	35,088,139	1,541,246	4.59%
Total Legislative-Executive Functions / Central Services	\$107,802,715	\$110,218,825	\$114,250,739	\$117,952,036	\$117,952,036	\$3,701,297	3.24%
Judicial Administration							
80 Circuit Court and Records	\$11,188,953	\$11,375,052	\$11,448,412	\$11,763,757	\$11,763,757	\$315,345	2.75%
82 Office of the Commonwealth's Attorney	3,645,935	3,923,319	3,943,739	4,083,927	4,083,927	140,188	3.55%
85 General District Court	3,437,878	4,135,049	4,573,472	4,231,416	4,231,416	(342,056)	(7.48%)
91 Office of the Sheriff	19,842,293	19,466,601	20,492,992	19,977,092	19,977,092	(515,900)	(2.52%)
Total Judicial Administration	\$38,115,059	\$38,900,021	\$40,458,615	\$40,056,192	\$40,056,192	(\$402,423)	(0.99%)
Public Safety							
04 Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$860,438	\$860,438	\$29,150	3.51%
31 Land Development Services	11,221,116	10,585,413	11,818,321	12,265,578	12,265,578	447,257	3.78%
81 Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,607,637	24,479,926	24,479,926	872,289	3.69%
90 Police Department	188,739,414	192,718,611	196,245,133	203,479,070	203,479,070	7,233,937	3.69%
91 Office of the Sheriff	44,259,060	49,280,493	50,693,957	50,763,097	50,763,097	69,140	0.14%
92 Fire and Rescue Department	197,564,768	202,961,036	208,101,069	209,376,423	209,376,423	1,275,354	0.61%
93 Office of Emergency Management	1,621,214	1,853,283	2,555,417	1,903,057	1,903,057	(652,360)	(25.53%)
96 Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,625,643	2,625,643	107,183	4.26%
97 Department of Code Compliance	4,280,255	4,471,929	4,462,826	4,630,445	4,630,445	167,619	3.76%
Total Public Safety	\$472,026,611	\$488,365,815	\$500,834,108	\$510,383,677	\$510,383,677	\$9,549,569	1.91%
Public Works							
08 Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956	\$59,200,956	(\$1,066,293)	(1.77%)
25 Business Planning and Support	1,229,661	1,070,611	1,110,399	1,015,756	1,015,756	(94,643)	(8.52%)
26 Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,675,931	14,675,931	231,946	1.61%
87 Unclassified Administrative Expenses	3,183,977	3,948,694	4,517,035	3,948,694	3,948,694	(568,341)	(12.58%)
Total Public Works	\$74,903,972	\$77,253,623	\$80,338,668	\$78,841,337	\$78,841,337	(\$1,497,331)	(1.86%)

FY 2019 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare							
67 Department of Family Services	\$195,786,482	\$203,879,132	\$206,736,191	\$218,353,739	\$218,353,739	\$11,617,548	5.62%
68 Department of Administration for Human Services ²	12,968,369	13,685,589	13,899,489	0	0	(13,899,489)	(100.00%)
71 Health Department	56,929,531	59,315,897	61,656,448	62,427,094	62,427,094	770,646	1.25%
73 Office to Prevent and End Homelessness	12,716,696	12,779,820	13,765,266	14,354,529	14,354,529	589,263	4.28%
77 Office of Strategy Management for Health and Human Services	0	0	0	3,863,769	3,863,769	3,863,769	--
79 Department of Neighborhood and Community Services	29,108,033	29,800,759	30,665,098	31,136,968	31,136,968	471,870	1.54%
Total Health and Welfare	\$307,509,111	\$319,461,197	\$326,722,492	\$330,136,099	\$330,136,099	\$3,413,607	1.04%
Parks and Libraries							
51 Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585	\$1,373,845	5.45%
52 Fairfax County Public Library	27,393,934	28,444,876	30,193,097	29,364,003	29,364,003	(829,094)	(2.75%)
Total Parks and Libraries	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588	\$544,751	0.98%
Community Development							
16 Economic Development Authority	\$7,570,637	\$7,638,060	\$7,873,060	\$7,840,615	\$7,840,615	(\$32,445)	(0.41%)
31 Land Development Services	15,640,328	15,474,075	17,003,115	16,160,968	16,160,968	(842,147)	(4.95%)
35 Department of Planning and Zoning	10,939,825	11,200,554	13,763,597	11,618,294	11,618,294	(2,145,303)	(15.59%)
36 Planning Commission	792,008	829,747	831,316	857,046	857,046	25,730	3.10%
38 Department of Housing and Community Development	6,111,477	6,370,366	6,664,147	6,845,003	6,845,003	180,856	2.71%
39 Office of Human Rights and Equity Programs	1,571,750	1,581,246	1,703,855	1,797,169	1,797,169	93,314	5.48%
40 Department of Transportation	8,179,714	8,220,725	9,103,453	8,583,491	8,583,491	(519,962)	(5.71%)
Total Community Development	\$50,805,739	\$51,314,773	\$56,942,543	\$53,702,586	\$53,702,586	(\$3,239,957)	(5.69%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$19,812	\$1,973,787	\$8,796,784	\$1,973,787	\$1,973,787	(\$6,822,997)	(77.56%)
89 Employee Benefits	348,914,940	372,306,730	376,381,753	391,310,083	391,310,083	14,928,330	3.97%
Total Nondepartmental	\$348,934,752	\$374,280,517	\$385,178,537	\$393,283,870	\$393,283,870	\$8,105,333	2.10%
Total General Fund Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$1,560,135,539	\$1,580,310,385	\$1,580,310,385	\$20,174,846	1.29%

¹ The FY 2018 Revised Budget Plan reflects the actions taken by the Board of Supervisors on April 24, 2018, on the FY 2018 Third Quarter Review. Subsequent out-of-cycle adjustments will be reflected in the FY 2019 Adopted Budget Plan volumes.

² As part of a Health and Human Services realignment, administrative functions provided by Agency 68, Department of Administration for Human Services (DAHS), are decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services.

**FY 2019 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS**

Fund	FY 2017 Estimate	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
GOVERNMENTAL FUNDS								
General Fund Group								
10001 General Fund	\$1,521,733,824	\$1,451,734,697	\$1,512,844,328	\$1,560,135,539	\$1,580,310,385	\$1,580,310,385	\$20,174,846	1.29%
10020 Consolidated Community Funding Pool	11,150,487	10,983,713	11,141,700	11,308,474	11,698,785	11,698,785	390,311	3.45%
10030 Contributory Fund	13,324,484	13,191,977	13,492,965	13,920,482	13,675,489	13,675,489	(244,993)	(1.76%)
10040 Information Technology	37,144,136	12,440,382	7,170,240	45,596,291	5,120,240	3,604,750	(41,991,541)	(92.09%)
Total General Fund Group	\$1,583,352,931	\$1,488,350,769	\$1,544,649,233	\$1,630,960,786	\$1,610,804,899	\$1,609,289,409	(\$21,671,377)	(1.33%)
Debt Service Funds								
20000 Consolidated Debt Service	\$333,285,595	\$311,752,440	\$341,373,647	\$351,346,845	\$349,973,431	\$349,973,431	(\$1,373,414)	(0.39%)
Capital Project Funds								
30000 Metro Operations and Construction	\$41,031,136	\$38,811,466	\$40,904,941	\$40,904,941	\$47,978,553	\$47,978,553	\$7,073,612	17.29%
30010 General Construction and Contributions	217,503,787	40,911,659	21,690,923	225,546,619	20,736,476	20,736,476	(204,810,143)	(90.81%)
30020 Infrastructure Replacement and Upgrades	28,944,458	8,416,801	1,825,953	39,106,614	1,700,600	0	(39,106,614)	(100.00%)
30030 Library Construction	32,003,751	5,994,302	0	26,409,449	0	0	(26,409,449)	(100.00%)
30040 Contributed Roadway Improvements	44,615,987	8,848,846	0	36,463,114	0	0	(36,463,114)	(100.00%)
30050 Transportation Improvements	137,490,083	22,120,543	0	115,369,540	0	0	(115,369,540)	(100.00%)
30060 Pedestrian Walkway Improvements	4,492,714	1,612,344	500,000	4,577,600	600,000	600,000	(3,977,600)	(86.89%)
30070 Public Safety Construction	292,355,335	45,071,410	0	251,016,377	0	0	(251,016,377)	(100.00%)
30080 Commercial Revitalization Program	2,023,766	134,341	0	1,889,425	0	0	(1,889,425)	(100.00%)
30090 Pro Rata Share Drainage Construction	1,404,866	586,425	0	3,305,160	0	0	(3,305,160)	(100.00%)
30300 The Penny for Affordable Housing	46,783,387	17,687,322	17,627,927	48,033,014	18,000,000	18,000,000	(30,033,014)	(62.53%)
30310 Housing Assistance Program	6,567,734	413,105	0	6,154,629	0	0	(6,154,629)	(100.00%)
30400 Park Authority Bond Construction	139,551,823	16,073,651	0	126,763,522	0	0	(126,763,522)	(100.00%)
S31000 Public School Construction	569,085,033	204,661,017	179,189,347	591,140,757	179,828,018	179,828,018	(411,312,739)	(69.58%)
Total Capital Project Funds	\$1,563,853,860	\$411,343,232	\$261,739,091	\$1,516,680,761	\$268,843,647	\$267,143,047	(\$1,249,537,714)	(82.39%)
Special Revenue Funds								
40000 County Transit Systems	\$108,205,115	\$88,161,845	\$100,135,425	\$119,476,868	\$101,186,760	\$101,186,760	(\$18,290,108)	(15.31%)
40010 County and Regional Transportation Projects	358,518,741	74,827,882	62,821,229	373,044,940	62,167,198	62,167,198	(310,877,742)	(83.34%)
40030 Cable Communications	21,955,037	12,331,251	14,500,241	22,796,997	15,068,001	15,068,001	(7,728,996)	(33.90%)
40040 Fairfax-Falls Church Community Services Board	170,790,434	153,986,075	166,878,605	183,206,357	169,947,213	169,947,213	(13,259,144)	(7.24%)
40050 Reston Community Center	9,616,802	7,932,236	10,238,358	14,590,581	8,304,386	8,304,386	(6,286,195)	(43.08%)
40060 McLean Community Center	13,813,934	6,186,798	5,351,879	12,088,696	5,614,079	5,614,079	(6,474,617)	(53.56%)
40070 Burgundy Village Community Center	230,711	21,411	45,711	284,120	46,163	46,163	(237,957)	(83.75%)
40080 Integrated Pest Management Program	3,212,017	1,863,420	3,205,344	3,301,595	3,262,578	3,262,578	(39,017)	(1.18%)
40090 E-911	53,546,669	44,289,583	47,611,893	55,493,492	50,049,843	50,049,843	(5,443,649)	(9.81%)
40100 Stormwater Services	133,325,325	65,198,253	69,273,306	142,061,757	76,761,250	76,761,250	(65,300,507)	(45.97%)
40110 Dulles Rail Phase I Transportation Improvement District	15,890,417	15,890,417	15,569,700	15,569,700	15,575,650	15,575,650	5,950	0.04%
40120 Dulles Rail Phase II Transportation Improvement District	16,150,000	0	500,000	14,970,654	500,000	500,000	(14,470,654)	(96.66%)
40125 Metrorail Parking System Pledged Revenues	102,769,961	25,666,893	8,784,563	83,861,898	9,061,861	9,061,861	(74,800,037)	(89.19%)
40130 Leaf Collection	2,238,978	1,875,383	1,872,293	1,872,293	1,883,766	1,883,766	11,473	0.61%
40140 Refuse Collection and Recycling Operations	21,630,425	18,183,849	18,478,880	19,604,005	18,558,146	18,558,146	(1,045,859)	(5.33%)
40150 Refuse Disposal	29,113,717	23,543,945	53,514,775	57,426,688	54,158,191	54,158,191	(3,268,497)	(5.69%)
40160 Energy Resource Recovery (ERR) Facility	29,818,911	26,689,089	0	0	0	0	0	-

**FY 2019 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS**

Fund	FY 2017 Estimate	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Special Revenue Funds (Cont.)								
40170 I-95 Refuse Disposal	16,463,004	9,992,338	10,618,874	15,428,873	8,008,360	8,008,360	(7,420,513)	(48.09%)
40180 Tysons Service District	6,450,000	0	0	6,450,000	0	0	(6,450,000)	(100.00%)
40300 Housing Trust	9,126,480	414,734	557,932	11,607,422	689,954	689,954	(10,917,468)	(94.06%)
40330 Elderly Housing Programs	3,276,065	3,053,114	3,233,344	3,303,559	3,268,166	3,268,166	(35,393)	(1.07%)
40360 Homeowner and Business Loan Programs	4,005,576	1,189,803	2,080,081	4,895,854	2,554,631	2,554,631	(2,341,223)	(47.82%)
50000 Federal/State Grants	265,880,518	103,004,693	113,738,873	287,853,718	120,067,889	120,067,889	(167,785,829)	(58.29%)
50800 Community Development Block Grant	9,578,783	5,465,299	4,923,230	9,620,824	4,974,689	4,974,689	(4,646,135)	(48.29%)
50810 HOME Investment Partnerships Program	3,717,547	1,622,255	1,509,811	3,809,005	1,530,449	1,530,449	(2,278,556)	(59.82%)
S10000 Public School Operating ²	2,701,146,053	2,602,411,081	2,705,137,058	2,802,767,751	2,831,236,113	2,827,625,720	24,857,969	0.89%
S40000 Public School Food and Nutrition Services	94,772,568	77,775,874	96,542,228	100,602,607	101,967,724	101,967,724	1,365,117	1.36%
S43000 Public School Adult and Community Education	9,369,217	9,201,158	9,607,850	9,441,026	9,552,708	9,552,708	111,682	1.18%
S50000 Public School Grants & Self Supporting Programs ³	101,441,851	69,827,415	76,090,500	103,881,493	72,565,197	72,565,197	(31,316,296)	(30.15%)
Total Special Revenue Funds	\$4,316,054,856	\$3,450,606,094	\$3,602,821,983	\$4,479,312,773	\$3,748,560,965	\$3,744,950,572	(\$734,362,201)	(16.39%)
TOTAL GOVERNMENTAL FUNDS	\$7,796,547,242	\$5,662,052,535	\$5,750,583,954	\$7,978,301,165	\$5,978,182,942	\$5,971,356,459	(\$2,006,944,706)	(25.16%)
PROPRIETARY FUNDS								
Internal Service Funds								
60000 County Insurance	\$68,327,740	\$54,750,363	\$26,424,371	\$43,424,371	\$26,646,940	\$26,646,940	(\$16,777,431)	(38.64%)
60010 Department of Vehicle Services	85,146,829	74,170,887	82,129,029	93,044,892	82,955,709	82,955,709	(10,089,183)	(10.84%)
60020 Document Services	9,985,121	9,138,909	9,800,756	10,435,561	9,876,129	9,876,129	(559,432)	(5.36%)
60030 Technology Infrastructure Services	43,825,967	35,672,410	41,059,182	46,444,866	44,004,399	44,004,399	(2,440,467)	(5.25%)
60040 Health Benefits	211,674,260	179,551,022	195,216,903	219,767,534	196,495,469	196,495,469	(23,272,065)	(10.59%)
S60000 Public School Insurance	25,752,399	21,820,522	21,463,661	21,622,969	17,444,772	17,444,772	(4,178,197)	(19.32%)
S62000 Public School Health and Flexible Benefits	418,682,578	374,902,961	444,716,362	461,059,848	482,539,513	482,539,513	21,479,665	4.66%
Total Internal Service Funds	\$863,394,894	\$750,007,074	\$820,810,264	\$895,800,041	\$859,962,931	\$859,962,931	(\$35,837,110)	(4.00%)
Enterprise Funds								
69010 Sewer Operation and Maintenance	\$96,144,371	\$91,712,195	\$98,676,187	\$98,985,200	\$101,737,799	\$101,737,799	\$2,752,599	2.78%
69020 Sewer Bond Parity Debt Service	23,510,500	19,746,425	25,550,727	25,550,727	25,036,131	25,036,131	(514,596)	(2.01%)
69040 Sewer Bond Subordinate Debt Service	26,218,147	25,686,651	25,784,734	25,784,734	25,781,875	25,781,875	(2,859)	(0.01%)
69300 Sewer Construction Improvements	122,430,222	80,712,196	69,339,663	111,057,689	70,000,000	70,000,000	(41,057,689)	(36.97%)
69310 Sewer Bond Construction	138,772,965	16,169,306	0	118,340,832	0	0	(118,340,832)	(100.00%)
Total Enterprise Funds	\$407,076,205	\$234,026,773	\$219,351,311	\$379,719,182	\$222,555,805	\$222,555,805	(\$157,163,377)	(41.39%)
TOTAL PROPRIETARY FUNDS	\$1,270,471,099	\$984,033,847	\$1,040,161,575	\$1,275,519,223	\$1,082,518,736	\$1,082,518,736	(\$193,000,487)	(15.13%)
FIDUCIARY FUNDS								
Custodial Funds								
70000 Route 28 Taxing District	\$11,529,035	\$10,996,631	\$11,441,307	\$11,457,615	\$11,983,354	\$11,983,354	\$525,739	4.59%
70040 Mosaic District Community Development Authority	5,531,544	5,531,544	5,218,739	5,218,739	5,406,400	5,406,400	187,661	3.60%
Total Custodial Funds	\$17,060,579	\$16,528,175	\$16,660,046	\$16,676,354	\$17,389,754	\$17,389,754	\$713,400	4.28%

**FY 2019 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS**

Fund	FY 2017 Estimate	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Trust Funds								
73000 Employees' Retirement Trust	\$316,052,401	\$321,698,004	\$340,357,173	\$363,512,283	\$405,465,087	\$405,465,087	\$41,952,804	11.54%
73010 Uniformed Employees Retirement Trust	107,670,019	106,196,359	110,660,617	123,660,617	138,195,542	138,195,542	14,534,925	11.75%
73020 Police Retirement Trust	84,233,227	87,873,214	89,398,036	105,398,036	100,577,486	100,577,486	(4,820,550)	(4.57%)
73030 OPEB Trust	16,643,370	20,617,364	11,069,125	22,234,125	12,503,529	12,503,529	(9,730,596)	(43.76%)
S71000 Educational Employees' Retirement	200,143,274	191,846,969	209,642,722	204,776,175	214,154,663	214,154,663	9,378,488	4.58%
S71100 Public School OPEB Trust	17,494,500	17,487,537	22,263,500	22,263,500	23,195,500	23,195,500	932,000	4.19%
Total Trust Funds	\$742,236,791	\$745,719,447	\$783,391,173	\$841,844,736	\$894,091,807	\$894,091,807	\$52,247,071	6.21%
TOTAL FIDUCIARY FUNDS	\$759,297,370	\$762,247,622	\$800,051,219	\$858,521,090	\$911,481,561	\$911,481,561	\$52,960,471	6.17%
TOTAL APPROPRIATED FUNDS	\$9,826,315,711	\$7,408,334,004	\$7,590,796,748	\$10,112,341,478	\$7,972,183,239	\$7,965,356,756	(\$2,146,984,722)	(21.23%)
Less: Internal Service Funds ⁴	(\$863,394,894)	(\$750,007,074)	(\$820,810,264)	(\$895,800,041)	(\$859,962,931)	(\$859,962,931)	\$35,837,110	(4.00%)
NET EXPENDITURES	\$8,962,920,817	\$6,658,326,930	\$6,769,986,484	\$9,216,541,437	\$7,112,220,308	\$7,105,393,825	(\$2,111,147,612)	(22.91%)

¹ The *FY 2018 Revised Budget Plan* reflects the actions taken by the Board of Supervisors on April 24, 2018, on the *FY 2018 Third Quarter Review*. Subsequent out-of-cycle adjustments will be reflected in the *FY 2019 Adopted Budget Plan* volumes.

² Pending School Board approval, FY 2019 expenditures for Fund S10000, Public School Operating, are reduced to offset the discrepancy between the Transfer Out from the General Fund as included in the *FY 2019 Adopted Budget Plan* and the Fairfax County School Board's Advertised Transfer In to Fund S10000. Final adjustments will be reflected at the *FY 2018 Carryover Review*.

³ Pending School Board approval, FY 2019 expenditures for Fund S50000, Public School Grants and Self-Supporting Programs, are reduced to offset the discrepancy between the Transfer Out from Fund 40030, Cable Communications, as included in the *FY 2019 Adopted Budget Plan* and the Fairfax County School Board's Advertised Transfer In to Fund S50000. Final adjustments will be reflected at the *FY 2018 Carryover Review*.

⁴ Total Appropriated Funds Expenditures are reduced by Internal Service Fund Expenditures, as the amounts are already included.

FY 2019 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan ¹	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,691,518	\$1,818,497	\$1,703,122	\$1,799,316	\$1,799,316	\$96,194	5.65%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$12,231	\$18,799	\$44,772	\$18,799	\$18,799	(\$25,973)	(58.01%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$4,007,721	\$3,241,942	\$3,915,547	\$3,493,831	\$3,493,831	(\$421,716)	(10.77%)
81020 Non-County Appropriated Rehabilitation Loan	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	10,825	0	966,309	0	0	(966,309)	(100.00%)
81050 FCRHA Private Financing	55,116	0	1,921,790	0	0	(1,921,790)	(100.00%)
81060 FCRHA Internal Service	3,777,683	3,795,720	4,152,019	4,035,484	4,035,484	(116,535)	(2.81%)
81100 Fairfax County Rental Program	4,390,111	4,415,023	4,475,017	4,545,048	4,545,048	70,031	1.56%
81200 Housing Partnerships	1,806,105	1,933,572	2,137,747	1,972,542	1,972,542	(165,205)	(7.73%)
81300 RAD-Fairfax County Rental Program	227,584	2,526,026	5,092,356	10,759,999	10,759,999	5,667,643	111.30%
81500 Housing Grants	385,739	0	1,524,247	1,300,028	1,300,028	(224,219)	(14.71%)
Total Other Housing Funds	\$14,660,884	\$15,912,283	\$24,185,032	\$26,106,932	\$26,106,932	\$1,921,900	7.95%
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$60,995,353	\$63,483,502	\$61,915,690	\$67,020,166	\$67,020,166	\$5,104,476	8.24%
81520 Public Housing Projects Under Management	9,865,088	7,718,518	5,725,961	0	0	(5,725,961)	(100.00%)
81530 Public Housing Projects Under Modernization	1,736,453	0	905,798	0	0	(905,798)	(100.00%)
Total Annual Contribution Contract	\$72,596,894	\$71,202,020	\$68,547,449	\$67,020,166	\$67,020,166	(\$1,527,283)	(2.23%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$87,257,778	\$87,114,303	\$92,732,481	\$93,127,098	\$93,127,098	\$394,617	0.43%
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$45,300,673	\$46,929,235	\$46,929,235	\$48,005,864	\$48,005,864	\$1,076,629	2.29%
Capital Projects Funds							
80300 Park Improvement	\$3,809,535	\$0	\$18,663,553	\$0	\$0	(\$18,663,553)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$49,110,208	\$46,929,235	\$65,592,788	\$48,005,864	\$48,005,864	(\$17,586,924)	(26.81%)
TOTAL NON-APPROPRIATED FUNDS	\$138,071,735	\$135,880,834	\$160,073,163	\$142,951,077	\$142,951,077	(\$17,122,086)	(10.70%)

¹ The FY 2018 Revised Budget Plan reflects the actions taken by the Board of Supervisors on April 24, 2018, on the FY 2018 Third Quarter Review. Subsequent out-of-cycle adjustments will be reflected in the FY 2019 Adopted Budget Plan volumes.