

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 19190

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 30, 2019, at which meeting a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2019, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

Fund 10001 - General Fund

AGENCY

08	Facilities Management Department	
	Operating Expenses	\$300,800
		<u>\$300,800</u>
15	Office of Elections	
	Compensation	\$322,425
	Operating Expenses	\$916,748
		<u>\$1,239,173</u>
16	Economic Development Authority	
	Operating Expenses	\$200,000
		<u>\$200,000</u>
20	Department of Management and Budget	
	Operating Expenses	\$600,000
		<u>\$600,000</u>
25	Business Planning and Support	
	Compensation	\$75,000
		<u>\$75,000</u>
31	Land Development Services	
	Compensation	\$750,000
		<u>\$750,000</u>
40	Department of Transportation	
	Operating Expenses	\$300,000
		<u>\$300,000</u>
51	Fairfax County Park Authority	
	Operating Expenses	(\$300,800)
		<u>(\$300,800)</u>
57	Department of Tax Administration	
	Operating Expenses	\$99,500
		<u>\$99,500</u>
71	Health Department	
	Operating Expenses	\$1,400,000
		<u>\$1,400,000</u>

Fund 10001 - General Fund

AGENCY

87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$250,000
		<u>\$250,000</u>
87	Unclassified Administrative Expenses (Nondepartmental)	
	Operating Expenses	(\$175,000)
		<u>(\$175,000)</u>
89	Employee Benefits	
	Benefits	(\$3,961,436)
		<u>(\$3,961,436)</u>
90	Police Department	
	Capital Outlay	\$212,255
		<u>\$212,255</u>
91	Office of the Sheriff	
	Compensation	(\$85,523)
		<u>(\$85,523)</u>

FUND		
10030	Contributory Fund	
	Operating Expenses	\$416,164
		\$416,164
10040	Information Technology	
	IT Projects	\$18,894,430
		\$18,894,430
20000	Consolidated Debt Service	
	Bond Expenses	(\$12,165,352)
		(\$12,165,352)
30000	Metro Operations and Construction	
	County Services	\$12,100,000
		\$12,100,000
30010	General Construction and Contributions	
	Capital Projects	\$636,597
		\$636,597
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$11,088,000
		\$11,088,000
30050	Transportation Improvements	
	Capital Projects	(\$106,615)
		(\$106,615)
30060	Pedestrian Walkway Improvements	
	Capital Projects	\$37,000
		\$37,000
30070	Public Safety Construction	
	Capital Projects	\$175,832,650
		\$175,832,650
30300	The Penny for Affordable Housing Fund	
	Capital Projects	\$5,100,000
		\$5,100,000
30400	Park Authority Bond Construction	
	Capital Projects	\$127,730
		\$127,730
40000	County Transit Systems	
	Capital Projects	(\$1,250,000)
		(\$1,250,000)
40010	County and Regional Transportation Projects	
	Capital Projects	\$927,582
		\$927,582
40060	McLean Community Center	
	Capital Projects	(\$472,137)
		(\$472,137)

FUND	
40100 Stormwater Services	
Capital Projects	\$1,447,894
	\$1,447,894
40120 Dulles Rail Phase II Transportation Improvement District	
Operating Expenses	\$30,000,000
	\$30,000,000
40125 Metrorail Parking System Pledged Revenues	
Capital Projects	(\$684,892)
	(\$684,892)
40130 Leaf Collection	
Operating Expenses	\$200,000
Capital Outlay	\$85,000
	\$285,000
40140 Refuse Collection and Recycling Operations	
Compensation	(\$700,000)
Benefits	(\$300,000)
Operating Expenses	\$1,500,000
	\$500,000
40150 Refuse Disposal	
Capital Projects	\$1,075,000
	\$1,075,000
40180 Tysons Service District	
Capital Projects	\$8,834,530
	\$8,834,530
50000 Federal/State Grants	
Grant Expenditures	\$109,419,210
	\$109,419,210
50800 Community Development Block Grant	
Grant Expenditures	\$4,171,794
	\$4,171,794
60010 Department of Vehicle Services	
Operating Expenses	\$4,286,821
Capital Outlay	\$368,720
	\$4,655,541
60030 Technology Infrastructure Services	
Operating Expenses	\$1,137,500
Capital Outlay	\$1,900,000
	\$3,037,500
69300 Sewer Construction Improvements	
Capital Projects	(\$384,683)
	(\$384,683)
73020 Police Retirement Trust	
Operating Expenses	\$3,500,000
	\$3,500,000

FY 2019 Third Quarter Review

FUND

73030 OPEB Trust

Operating Expenses

\$11,835,000

\$11,835,000

GIVEN under my hand this _____ of April, 2019

By: _____

Catherine A. Chianese

Clerk to the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 19190

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 30, 2019, at which meeting a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2019, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	(\$3,077,782)
S31000	Public School Construction	
	Capital Projects	\$1,408,452
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	\$193,539
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$456,269
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$4,603,206
S60000	Public School Insurance	
	Operating Expenditures	(\$26,955)
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	(\$5,122,951)
S71000	Educational Employees' Retirement	
	Operating Expenditures	(\$3,072,159)
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this _____ of April, 2019

By: _____

Catherine A. Chianese
Clerk to the Board of Supervisors

**FISCAL PLANNING RESOLUTION
Fiscal Year 2019
Amendment AS 19901**

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 30, 2019, at which meeting a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2019 Fiscal Plan Transfers are hereby amended as follows:

Fund	Transfer To	From	To	Change
10001	General Fund			
	Fund 10030 Contributory Fund	\$14,174,778	\$14,590,942	\$416,164
	Fund 10040 Information Technology	\$5,670,240	\$23,574,990	\$17,904,750
	Fund 30010 General Construction and Contributions	\$21,455,055	\$21,955,055	\$500,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$15,597,901	\$26,685,901	\$11,088,000
	Fund 30060 Pedestrian Walkway Improvements	\$2,344,718	\$2,376,718	\$32,000
	Fund 30300 The Penny for Affordable Housing	\$0	\$5,000,000	\$5,000,000
	Fund 60030 Technology Infrastructure Services	\$0	\$3,037,500	\$3,037,500
20000	Consolidated Debt Service			
	Fund 30000 Metro Operations and Construction	\$0	\$12,100,000	\$12,100,000
	Fund 80000 Park Revenue and Operating Fund	\$0	\$2,000,000	\$2,000,000
30070	Public Safety Construction			
	Fund 20000 County Debt Service	\$0	\$6,000,000	\$6,000,000
40000	County Transit Systems			
	Fund 40010 County and Regional Transportation Projects	\$0	\$1,250,000	\$1,250,000
80000	Park Revenue and Operating			
	Fund 80300 Park Capital Improvements	\$360,000	\$160,000	(\$200,000)
S10000	Public School Operating			
	Fund S43000 School Adult & Community Education	\$275,338	\$321,484	\$46,146

A Copy - Teste:

Catherine A. Chianese
Clerk to the Board of Supervisors

FY 2018 Audit Adjustments

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 18270

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 30, 2019, at which meeting a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2018, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:

S71100 Public School OPEB Trust

Operating Expenses	<u>\$32,629,316</u>
	\$32,629,316

A Copy - Teste:

Catherine A. Chianese
Clerk to the Board of Supervisors