

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 21190**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on April 27, 2021, 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 2021, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

**Appropriate to:**

**Fund 10001 - General Fund**

**AGENCY**

01	Board of Supervisors		
	Compensation	\$53,500	
		<u>          </u>	<b>\$53,500</b>
02	Office of the County Executive		
	Compensation	\$56,597	
		<u>          </u>	<b>\$56,597</b>
03	Department of Clerk Services		
	Compensation	\$14,000	
		<u>          </u>	<b>\$14,000</b>
04	Department of Cable and Consumer Services		
	Compensation	\$7,000	
		<u>          </u>	<b>\$7,000</b>
06	Department of Finance		
	Compensation	\$56,000	
		<u>          </u>	<b>\$56,000</b>
08	Facilities Management Department		
	Compensation	\$185,000	
	Operating Expenses	(\$750,000)	
		<u>          </u>	<b>(\$565,000)</b>
11	Department of Human Resources		
	Compensation	\$74,000	
		<u>          </u>	<b>\$74,000</b>
12	Department of Procurement and Material Management		
	Compensation	\$65,000	
		<u>          </u>	<b>\$65,000</b>
13	Office of Public Affairs		
	Compensation	\$20,000	
		<u>          </u>	<b>\$20,000</b>
15	Office of Elections		
	Compensation	\$700,000	
	Operating Expenses	\$100,000	
		<u>          </u>	<b>\$800,000</b>

**Fund 10001 - General Fund**

AGENCY

16	Economic Development Authority		
	Compensation	\$38,000	
		<u>\$38,000</u>	
17	Office of the County Attorney		
	Compensation	\$57,500	
		<u>\$57,500</u>	
20	Department of Management and Budget		
	Compensation	\$49,000	
		<u>\$49,000</u>	
25	Business Planning and Support		
	Compensation	\$28,000	
		<u>\$28,000</u>	
26	Office of Capital Facilities		
	Compensation	\$163,000	
		<u>\$163,000</u>	
30	Department of Economic Initiatives		
	Compensation	\$8,500	
		<u>\$8,500</u>	
31	Land Development Services		
	Compensation	\$1,931,943	
	Operating Expenses	\$400,000	
		<u>\$2,331,943</u>	
35	Department of Planning and Development		
	Compensation	\$129,500	
		<u>\$129,500</u>	
37	Office of the Financial and Program Auditor		
	Compensation	\$2,000	
		<u>\$2,000</u>	
38	Department of Housing and Community Development		
	Compensation	\$69,500	
		<u>\$69,500</u>	
39	Office of Human Rights and Equity Programs		
	Compensation	\$13,000	
		<u>\$13,000</u>	
40	Department of Transportation		
	Compensation	\$105,500	
		<u>\$105,500</u>	
41	Civil Service Commission		
	Compensation	\$3,000	
		<u>\$3,000</u>	

**Fund 10001 - General Fund**

**AGENCY**

42	Office of the Independent Police Auditor		
	Compensation	\$2,000	
		<u>\$2,000</u>	
51	Fairfax County Park Authority		
	Compensation	\$320,500	
		<u>\$320,500</u>	
52	Fairfax County Public Library		
	Compensation	(\$55,000)	
		<u>(\$55,000)</u>	
57	Department of Tax Administration		
	Compensation	(\$464,000)	
		<u>(\$464,000)</u>	
67	Department of Family Services		
	Compensation	(\$271,893)	
	Operating Expenses	(\$2,800,000)	
		<u>(\$3,071,893)</u>	
70	Department of Information Technology		
	Compensation	\$202,500	
		<u>\$202,500</u>	
71	Health Department		
	Compensation	(\$1,326,000)	
	Operating Expenses	(\$1,250,000)	
		<u>(\$2,576,000)</u>	
77	Office of Strategy Management for Health and Human Services		
	Compensation	(\$229,000)	
		<u>(\$229,000)</u>	
79	Department of Neighborhood and Community Services		
	Compensation	\$1,018,000	
	Operating Expenses	\$600,000	
		<u>\$1,618,000</u>	
80	Circuit Court and Records		
	Compensation	\$159,500	
		<u>\$159,500</u>	
81	Juvenile and Domestic Relations District Court		
	Compensation	(\$198,000)	
		<u>(\$198,000)</u>	
82	Office of the Commonwealth's Attorney		
	Compensation	\$41,000	
		<u>\$41,000</u>	
85	General District Court		
	Compensation	\$28,500	
		<u>\$28,500</u>	

**Fund 10001 - General Fund**

**AGENCY**

87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$300,000
		<u>\$300,000</u>
87	Unclassified Administrative Expenses (Nondepartmental)	
	Operating Expenses	\$1,167,749
		<u>\$1,167,749</u>
89	Employee Benefits	
	Benefits	(\$8,153,964)
		<u>(\$8,153,964)</u>
90	Police Department	
	Compensation	(\$274,500)
		<u>(\$274,500)</u>
91	Office of the Sheriff	
	Compensation	(\$653,000)
		<u>(\$653,000)</u>
92	Fire and Rescue Department	
	Compensation	(\$481,000)
	Operating Expenses	\$250,828
		<u>(\$230,172)</u>
93	Office of Emergency Management	
	Compensation	\$13,500
		<u>\$13,500</u>
96	Department of Animal Sheltering	
	Compensation	\$33,000
		<u>\$33,000</u>
97	Department of Code Compliance	
	Compensation	\$45,500
		<u>\$45,500</u>

FUND		
10030	Contributory Fund	
	Operating Expenses	\$135,000
		<b>\$135,000</b>
10040	Information Technology	
	IT Projects	\$6,877,555
		<b>\$6,877,555</b>
20000	Consolidated Debt Service	
	Bond Expenses	(\$12,038,000)
		<b>(\$12,038,000)</b>
30010	General Construction and Contributions	
	Capital Projects	\$61,915,753
		<b>\$61,915,753</b>
30015	Environmental and Energy Program	
	Capital Projects	\$1,150,000
		<b>\$1,150,000</b>
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$5,282,000
		<b>\$5,282,000</b>
30030	Library Construction	
	Capital Projects	\$90,000,000
		<b>\$90,000,000</b>
30070	Public Safety Construction	
	Capital Projects	\$18,713,613
		<b>\$18,713,613</b>
30400	Park Authority Bond Construction	
	Capital Projects	\$100,000,000
		<b>\$100,000,000</b>
40030	Cable Communications	
	Compensation	\$46,000
	Benefits	\$3,522
		<b>\$49,522</b>
40040	Fairfax-Falls Church Community Services Board	
	Compensation	\$986,000
	Benefits	\$75,450
	Operating Expenses	(\$1,400,000)
		<b>(\$338,550)</b>
40045	Early Childhood Birth to 5	
	Compensation	\$43,500
	Benefits	\$3,329
		<b>\$46,829</b>
40050	Reston Community Center	
	Compensation	\$97,500
	Benefits	\$7,466
		<b>\$104,966</b>

FUND

40060	McLean Community Center		
	Compensation	\$42,500	
	Benefits	\$3,255	
			<b>\$45,755</b>
40070	Burgundy Village Community Center		
	Compensation	(\$9,000)	
	Benefits	\$77	
	Operating Expenses	\$65,000	
			<b>\$56,077</b>
40080	Integrated Pest Management Program		
	Compensation	\$15,500	
	Benefits	\$1,187	
			<b>\$16,687</b>
40090	E-911		
	Compensation	\$204,500	
	Benefits	\$15,645	
			<b>\$220,145</b>
40100	Stormwater Services		
	Compensation	\$176,000	
	Benefits	\$13,465	
	Capital Projects	(\$189,465)	
			<b>\$0</b>
40125	Metrorail Parking System Pledged Revenues		
	Capital Projects	(\$1,545,000)	
			<b>(\$1,545,000)</b>
40130	Leaf Collection		
	Compensation	\$5,000	
	Benefits	\$383	
			<b>\$5,383</b>
40140	Refuse Collection and Recycling Operations		
	Compensation	\$83,500	
	Benefits	(\$50,939)	
	Operating Expenses	\$57,327	
	Capital Outlay	\$250,000	
			<b>\$339,888</b>
40150	Refuse Disposal		
	Compensation	(\$52,500)	
	Benefits	\$9,372	
	Capital Outlay	\$175,000	
			<b>\$131,872</b>
40170	I-95 Refuse Disposal		
	Compensation	\$33,500	
	Benefits	\$2,563	
	Operating Expenses	\$317,650	
	Capital Outlay	(\$317,650)	
			<b>\$36,063</b>

FUND		
40330	Elderly Housing Programs	
	Compensation	\$7,000
	Benefits	\$536
		<u>\$7,536</u>
50000	Federal/State Grants	
	Grant Expenditures	\$41,636,319
		<u>\$41,636,319</u>
50800	Community Development Block Grant	
	Grant Expenditures	(\$909)
		<u>(\$909)</u>
50810	HOME Investment Partnerships Program	
	Grant Expenditures	(\$497)
		<u>(\$497)</u>
60000	County Insurance	
	Compensation	\$10,000
	Benefits	\$765
		<u>\$10,765</u>
60010	Department of Vehicle Services	
	Compensation	\$233,000
	Benefits	\$17,828
		<u>\$250,828</u>
60020	Document Services	
	Compensation	\$22,000
	Benefits	\$1,684
		<u>\$23,684</u>
60030	Technology Infrastructure Services	
	Compensation	\$54,000
	Benefits	\$4,132
	Operating Expenses	\$1,300,000
		<u>\$1,358,132</u>
69020	Sewer Bond Parity Debt Service	
	Bond Expenses	\$130,000
		<u>\$130,000</u>
69310	Sewer Bond Construction	
	Capital Projects	\$38,070,000
		<u>\$38,070,000</u>
70040	Mosaic District Community Development Authority	
	Bond Expenses	(\$2,832,300)
		<u>(\$2,832,300)</u>
73000	Employees' Retirement Trust	
	Compensation	\$21,700
	Benefits	\$1,660
	Operating Expenses	\$2,000,000
		<u>\$2,023,360</u>

FUND

73010	Uniformed Employees Retirement Trust		
	Compensation	\$4,650	
	Benefits	\$356	
	Operating Expenses	\$6,000,000	
			<u>\$6,005,006</u>
73020	Police Retirement Trust		
	Compensation	\$4,650	
	Benefits	\$356	
	Operating Expenses	\$2,000,000	
			<u>\$2,005,006</u>
73030	OPEB Trust		
	Operating Expenses	\$12,331,254	
			<u>\$12,331,254</u>

GIVEN under my hand this \_\_\_\_\_ of April, 2021

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

Jill G. Cooper  
Clerk to the Board of Supervisors



FUND

GIVEN under my hand this \_\_\_\_\_ of April, 2021

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

Jill G. Cooper  
Clerk to the Board of Supervisors

**SUPPLEMENTAL APPROPRIATION RESOLUTION AS 21190**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on April 27, 2021, 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 2021, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	\$23,903,548
S31000	Public School Construction	
	Capital Projects	\$163,303,157
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	(\$21,047,884)
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$482,466
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$8,985,609
S60000	Public School Insurance	
	Operating Expenditures	\$12,060
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$9,427,845
S71000	Educational Employees' Retirement	
	Operating Expenditures	(\$3,968,150)
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this \_\_\_\_\_ of April, 2021

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

Jill G. Cooper  
Clerk to the Board of Supervisors

**FISCAL PLANNING RESOLUTION**  
**Fiscal Year 2021**  
**Amendment AS 21901**

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, on April 27, 2021, at which meeting a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2021 Fiscal Plan Transfers are hereby amended as follows:

<b>Fund</b>	<b>Transfer To</b>	<b>From</b>	<b>To</b>	<b>Change</b>
<b>10001</b>	<b>General Fund</b>			
	Fund 10030 Contributory Fund	\$15,131,749	\$15,266,749	\$135,000
	Fund 10040 Information Technology	\$10,000,000	\$16,144,000	\$6,144,000
	Fund 30010 General Construction and Contributions	\$22,059,189	\$23,469,189	\$1,410,000
	Fund 30015 Environmental and Energy Program	\$7,966,615	\$9,116,615	\$1,150,000
	Fund 40040 Fairfax-Falls Church Community Services Board	\$147,554,569	\$147,216,019	(\$338,550)
	Fund 40045 Early Childhood Birth to 5	\$32,564,400	\$32,611,229	\$46,829
	Fund 40090 E-911	\$0	\$220,145	\$220,145
	Fund 40330 Elderly Housing Programs	\$1,885,995	\$1,893,531	\$7,536
	Fund 60000 County Insurance	\$24,291,320	\$24,302,085	\$10,765
	Fund 60020 Document Services Division	\$3,941,831	\$3,965,515	\$23,684
	Fund 60030 Technology Infrastructure Services	\$0	\$58,132	\$58,132
	Fund 81000 FCRHA Operating	\$0	\$3,226,872	\$3,226,872
	Fund 83000 Alcohol Safety Action Program	\$924,807	\$941,493	\$16,686
<b>20000</b>	<b>Consolidated Debt Service</b>			
	Fund 30020 Infrastructure Replacement and Upgrades	\$0	\$5,282,000	\$5,282,000
	Fund 60000 County Insurance	\$0	\$6,756,000	\$6,756,000
<b>30010</b>	<b>General Construction and Contributions</b>			
	Fund 30070 Public Safety Construction	\$0	\$10,000,000	\$10,000,000
<b>69310</b>	<b>Sewer Bond Construction</b>			
	Fund 69020 Sewer Bond Parity Debt Service	\$1,072,175	\$1,202,175	\$130,000
<b>S10000</b>	<b>Public School Operating</b>			
	Fund S40000 School Food and Nutrition Services	\$0	\$9,648,031	\$9,648,031

A Copy - Teste:

---

Jill G. Cooper  
Clerk to the Board of Supervisors