

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 22190

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 26, 2022, at which a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2022, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:**Fund 10001 - General Fund****AGENCY**

15	Office of Elections	
	Compensation	\$496,981
	Operating Expenses	\$1,466,840
		<u>\$1,963,821</u>
20	Department of Management and Budget	
	Compensation	\$38,186
		<u>\$38,186</u>
35	Department of Planning and Development	
	Compensation	\$119,549
		<u>\$119,549</u>
40	Department of Transportation	
	Compensation	\$98,983
		<u>\$98,983</u>
51	Fairfax County Park Authority	
	Compensation	\$67,282
	Operating Expenses	\$185,000
	Capital Outlay	\$284,000
		<u>\$536,282</u>
67	Department of Family Services	
	Operating Expenses	(\$4,500,000)
		<u>(\$4,500,000)</u>
87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$150,000
		<u>\$150,000</u>
89	Employee Benefits	
	Benefits	\$38,019
		<u>\$38,019</u>
96	Department of Animal Sheltering	
	Capital Outlay	\$68,000
		<u>\$68,000</u>

FUND		
10015	Economic Opportunity Reserve	
	Operating Expenses	\$230,034
		\$230,034
10040	Information Technology Projects	
	IT Projects	\$7,484,640
		\$7,484,640
20000	Consolidated Debt Service	
	Bond Expenses	(\$715,982)
		(\$715,982)
30010	General Construction and Contributions	
	Capital Projects	\$535,000
		\$535,000
30020	Infrastructure Replacement and Upgrades	
	Capital Projects	\$8,385,000
		\$8,385,000
30030	Library Construction	
	Capital Projects	\$663,000
		\$663,000
30070	Public Safety Construction	
	Capital Projects	\$236,851
		\$236,851
30300	Affordable Housing Development and Investment	
	Capital Projects	\$2,234,548
		\$2,234,548
40000	County Transit Systems	
	Capital Projects	\$5,080,000
		\$5,080,000
40070	Burgundy Village Community Center	
	Capital Outlay	\$35,000
		\$35,000
40090	E-911	
	Compensation	\$481,714
	Benefits	\$226,205
		\$707,919
40100	Stormwater Services	
	Capital Projects	\$5,000,000
		\$5,000,000
40110	Dulles Rail Phase I Transportation Improvement District	
	Bond Expenses	\$1,000,000
		\$1,000,000
40125	Metrorail Parking System Pledged Revenues	
	Capital Projects	(\$2,000,000)
		(\$2,000,000)

FUND		
40140	Refuse Collection and Recycling Operations	
	Compensation	(\$600,000)
	Operating Expenses	\$600,000
		<u>\$0</u>
40150	Refuse Disposal	
	Operating Expenses	\$2,000,000
	Capital Projects	\$3,350,000
		<u>\$5,350,000</u>
40330	Elderly Housing Programs	
	Compensation	\$26,175
	Operating Expenses	\$1,309,896
		<u>\$1,336,071</u>
50000	Federal/State Grants	
	Grant Expenditures	\$27,550,881
		<u>\$27,550,881</u>
60010	Department of Vehicle Services	
	Operating Expenses	\$5,500,000
	Capital Outlay	\$791,155
		<u>\$6,291,155</u>
60030	Technology Infrastructure Services	
	Operating Expenses	\$4,798,803
		<u>\$4,798,803</u>
69010	Sewer Operation and Maintenance	
	Compensation	\$28,419
	Benefits	\$8,934
		<u>\$37,353</u>
69020	Sewer Bond Parity Debt Service	
	Bond Expenses	\$1,156,500
		<u>\$1,156,500</u>
73000	Employees' Retirement Trust	
	Operating Expenses	\$6,900,000
		<u>\$6,900,000</u>
73010	Uniformed Employees Retirement Trust	
	Operating Expenses	\$5,200,000
		<u>\$5,200,000</u>
73020	Police Retirement Trust	
	Operating Expenses	\$8,600,000
		<u>\$8,600,000</u>
73030	OPEB Trust	
	Operating Expenses	\$11,756,857
		<u>\$11,756,857</u>

FUND

GIVEN under my hand this 26th day of April, 2022

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 22190

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 26, 2022, at which a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2022, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

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

S10000	Public School Operating	
	Operating Expenditures	(\$14,600,134)
S31000	Public School Construction	
	Capital Projects	\$0
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	\$0
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$318,780
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$59,852,689
S60000	Public School Insurance	
	Operating Expenditures	\$0
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$0
S71000	Educational Employees' Retirement	
	Operating Expenditures	\$0
S71100	Public School OPEB Trust	
	Operating Expenditures	\$0

GIVEN under my hand this 26th day of April, 2022

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2022
Amendment AS 22901

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 26, 2022, at which a quorum was present and voting, the following resolution was adopted:

The Fiscal Year 2022 Fiscal Plan Transfers are hereby amended as follows:

Fund	Transfer To	From	To	Change
10001	General Fund			
	Fund 10010 Revenue Stabilization	\$7,952,596	\$9,102,768	\$1,150,172
	Fund 10015 Economic Opportunity Reserve	\$696,739	\$926,773	\$230,034
	Fund 10040 Information Technology	\$20,611,200	\$27,049,400	\$6,438,200
	Fund 30010 General Construction and Contributions	\$52,691,229	\$52,991,229	\$300,000
	Fund 30020 Infrastructure Replacement and Upgrades	\$19,906,318	\$28,291,318	\$8,385,000
	Fund 30300 Affordable Housing Development and Investment	\$10,000,000	\$12,000,700	\$2,000,700
	Fund 40090 E-911	\$6,623,874	\$7,331,793	\$707,919
	Fund 60010 Department of Vehicle Services	\$0	\$479,774	\$479,774
	Fund 60030 Technology Infrastructure Services	\$2,059,235	\$6,858,038	\$4,798,803
80000	Park Revenue and Operating			
	Fund 20000 County Debt Service	\$983,094	\$725,644	(\$257,450)
S10000	Public School Operating			
	Fund 20000 County Debt Service	\$3,467,125	\$3,008,593	(\$458,532)
	Fund S50000 School Grants and Self-Supporting	\$20,481,059	\$35,081,193	\$14,600,134

A Copy - Teste:

Jill G. Cooper
Clerk for the Board of Supervisors