

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, April 29, 2014, at which meeting a quorum was present and voting, the following resolution was adopted:

**RESOLUTION ADOPTING TAX RATES
FOR FAIRFAX COUNTY**

FISCAL YEAR 2015

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, 2014, and ending June 30, 2015, and calendar tax year beginning January 1, 2014 and ending December 31, 2014, 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 \$1.090

*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 \$1.090

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 Homeowner Associations

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 2015**

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-numerated Districts in the County, the tax rate shall be \$0.015

On any real estate which is deleted from a sanitary district effective July 1, 2014, 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, 2014, 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
Local District 5A Hunter Mill
Small District 2 Hunter Mill
Small District 3 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
Small District 8 Mason
Local District 7A 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

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, 2014, within the boundaries of the above enumerated Districts, a base annual charge of \$345.00 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, 2014, 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, 2014, 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, 2014, 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, 2015, 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, 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 § 33.1-435, the tax rate shall be \$0.21

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 § 33.1-435, 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 \$0.0225

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

SPECIAL SERVICE DISTRICT FOR TYSONS*

On each \$100.00 of assessed valuation of real estate within Fairfax County, within the service district, the tax rate shall be \$0.04

*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 April, 2014

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

APPROPRIATION RESOLUTION
For the Period of July 1, 2014 - June 30, 2015
Supported by the FY 2015 Fiscal Plan

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium in the Government Center at 12000 Government Center Parkway, Fairfax, Virginia, on April 29, 2014, 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, 2015 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	\$4,704,254	
	Operating Expenses	\$571,950	
			\$5,276,204
02	Office of the County Executive		
	Compensation	\$5,955,318	
	Operating Expenses	\$723,719	
			\$6,679,037
04	Department of Cable and Consumer Services		
	Compensation	\$1,280,308	
	Operating Expenses	\$3,479,369	
	Work Performed for Others	(\$3,110,987)	
			\$1,648,690
06	Department of Finance		
	Compensation	\$3,924,690	
	Operating Expenses	\$5,205,634	
	Work Performed for Others	(\$751,697)	
			\$8,378,627
08	Facilities Management Department		
	Compensation	\$12,486,568	
	Operating Expenses	\$50,751,753	
	Work Performed for Others	(\$9,025,083)	
			\$54,213,238
11	Department of Human Resources		
	Compensation	\$6,000,326	
	Operating Expenses	\$1,324,028	
			\$7,324,354

Fund 10001 - General Fund**AGENCY**

12	Department of Purchasing and Supply Management	
	Compensation	\$3,283,943
	Operating Expenses	\$1,624,640
	Work Performed for Others	(\$288,803)
		<u>\$4,619,780</u>
13	Office of Public Affairs	
	Compensation	\$1,404,259
	Operating Expenses	\$128,281
	Work Performed for Others	(\$239,882)
		<u>\$1,292,658</u>
15	Office of Elections	
	Compensation	\$3,012,564
	Operating Expenses	\$953,537
		<u>\$3,966,101</u>
16	Economic Development Authority	
	Compensation	\$3,427,831
	Operating Expenses	\$3,908,092
		<u>\$7,335,923</u>
17	Office of the County Attorney	
	Compensation	\$6,563,204
	Operating Expenses	\$408,046
	Work Performed for Others	(\$466,522)
		<u>\$6,504,728</u>
20	Department of Management and Budget	
	Compensation	\$4,355,322
	Operating Expenses	\$200,309
		<u>\$4,555,631</u>
25	Business Planning and Support	
	Compensation	\$1,509,263
	Operating Expenses	\$168,588
	Work Performed for Others	(\$702,564)
		<u>\$975,287</u>
26	Office of Capital Facilities	
	Compensation	\$11,194,108
	Operating Expenses	\$9,199,294
	Work Performed for Others	(\$7,197,951)
		<u>\$13,195,451</u>
31	Land Development Services	
	Compensation	\$18,781,799
	Operating Expenses	\$4,172,108
	Work Performed for Others	(\$216,868)
		<u>\$22,737,039</u>
35	Department of Planning and Zoning	
	Compensation	\$9,692,606
	Operating Expenses	\$694,486
		<u>\$10,387,092</u>

Fund 10001 - General Fund**AGENCY**

36	Planning Commission		
	Compensation	\$660,870	
	Operating Expenses	\$29,263	
			<u>\$690,133</u>
37	Office of the Financial and Program Auditor		
	Compensation	\$325,708	
	Operating Expenses	\$32,166	
			<u>\$357,874</u>
38	Department of Housing and Community Development		
	Compensation	\$4,565,940	
	Operating Expenses	\$2,353,572	
	Work Performed for Others	(\$512,500)	
			<u>\$6,407,012</u>
39	Office of Human Rights and Equity Programs		
	Compensation	\$1,418,225	
	Operating Expenses	\$120,045	
			<u>\$1,538,270</u>
40	Department of Transportation		
	Compensation	\$8,501,038	
	Operating Expenses	\$479,037	
	Work Performed for Others	(\$1,337,757)	
			<u>\$7,642,318</u>
41	Civil Service Commission		
	Compensation	\$349,442	
	Operating Expenses	\$66,536	
			<u>\$415,978</u>
51	Fairfax County Park Authority		
	Compensation	\$22,421,608	
	Operating Expenses	\$4,829,283	
	Work Performed for Others	(\$3,726,605)	
			<u>\$23,524,286</u>
52	Fairfax County Public Library		
	Compensation	\$21,801,666	
	Operating Expenses	\$6,026,831	
			<u>\$27,828,497</u>
57	Department of Tax Administration		
	Compensation	\$17,329,834	
	Operating Expenses	\$5,702,183	
			<u>\$23,032,017</u>
67	Department of Family Services		
	Non-Pay Employee Benefits	\$628	
	Compensation	\$87,003,079	
	Operating Expenses	\$103,288,106	
	Work Performed for Others	(\$534,749)	
			<u>\$189,757,064</u>

Fund 10001 - General Fund**AGENCY**

68	Department of Administration for Human Services	
	Compensation	\$11,198,918
	Operating Expenses	\$1,483,620
	Work Performed for Others	(\$64,143)
		<u>\$12,618,395</u>
70	Department of Information Technology	
	Compensation	\$22,508,802
	Operating Expenses	\$15,767,304
	Work Performed for Others	(\$6,791,873)
		<u>\$31,484,233</u>
71	Health Department	
	Compensation	\$36,638,959
	Operating Expenses	\$16,620,295
		<u>\$53,259,254</u>
73	Office to Prevent and End Homelessness	
	Compensation	\$798,223
	Operating Expenses	\$11,492,661
		<u>\$12,290,884</u>
79	Department of Neighborhood and Community Services	
	Compensation	\$16,778,427
	Operating Expenses	\$19,772,889
	Work Performed for Others	(\$8,695,208)
		<u>\$27,856,108</u>
80	Circuit Court and Records	
	Non-Pay Employee Benefits	\$1,096
	Compensation	\$8,657,225
	Operating Expenses	\$1,997,480
		<u>\$10,655,801</u>
81	Juvenile and Domestic Relations District Court	
	Compensation	\$19,375,806
	Operating Expenses	\$2,164,783
		<u>\$21,540,589</u>
82	Office of the Commonwealth's Attorney	
	Compensation	\$3,407,316
	Operating Expenses	\$122,384
		<u>\$3,529,700</u>
85	General District Court	
	Compensation	\$1,274,759
	Operating Expenses	\$961,772
		<u>\$2,236,531</u>
87	Unclassified Administrative Expenses (Public Works)	
	Operating Expenses	\$3,581,592
	Work Performed for Others	(\$166,030)
	Capital Outlay	\$66,000
		<u>\$3,481,562</u>

Fund 10001 - General Fund**AGENCY**

87	Unclassified Administrative Expenses (Nondepartmental)	
	Operating Expenses	<u>(\$1,200,000)</u>
		(\$1,200,000)
89	Employee Benefits	
	Non-Pay Employee Benefits	\$2,088,501
	Benefits	\$312,770,193
	Operating Expenses	\$1,387,850
	Work Performed for Others	<u>(\$848,718)</u>
		\$315,397,826
90	Police Department	
	Compensation	\$154,276,752
	Operating Expenses	\$25,910,405
	Work Performed for Others	<u>(\$697,406)</u>
		\$179,489,751
91	Office of the Sheriff	
	Compensation	\$53,956,925
	Operating Expenses	<u>\$9,777,197</u>
		\$63,734,122
92	Fire and Rescue Department	
	Compensation	\$156,408,911
	Operating Expenses	\$26,311,047
	Capital Outlay	<u>\$69,017</u>
		\$182,788,975
93	Office of Emergency Management	
	Compensation	\$1,282,338
	Operating Expenses	<u>\$569,104</u>
		\$1,851,442
97	Department of Code Compliance	
	Compensation	\$3,548,541
	Operating Expenses	<u>\$538,330</u>
		\$4,086,871

Fund 50000 - Federal/State Grants**AGENCY**

87	Unclassified Administrative Expenses (Nondepartmental)	
	Grant Expenditures	<u>\$100,394,265</u>
		\$100,394,265

FUND

10020	Consolidated Community Funding Pool		
	Operating Expenses	\$10,611,143	
		<u>\$10,611,143</u>	
10030	Contributory Fund		
	Operating Expenses	\$14,744,665	
		<u>\$14,744,665</u>	
10040	Information Technology		
	IT Projects	\$6,752,000	
		<u>\$6,752,000</u>	
20000	Consolidated Debt Service		
	Bond Expenses	\$316,009,005	
		<u>\$316,009,005</u>	
30000	Metro Operations and Construction		
	County Services	\$36,156,089	
		<u>\$36,156,089</u>	
30010	General Construction and Contributions		
	Capital Projects	\$23,183,981	
		<u>\$23,183,981</u>	
30020	Capital Renewal Construction		
	Capital Projects	\$2,700,000	
		<u>\$2,700,000</u>	
30060	Pedestrian Walkway Improvements		
	Capital Projects	\$300,000	
		<u>\$300,000</u>	
30300	The Penny for Affordable Housing		
	Capital Projects	\$16,478,400	
		<u>\$16,478,400</u>	
40000	County Transit Systems		
	Operating Expenses	\$89,958,672	
	Capital Outlay	\$8,300,000	
		<u>\$98,258,672</u>	
40010	County and Regional Transportation Projects		
	Compensation	\$4,366,920	
	Benefits	\$492,463	
	Operating Expenses	\$2,436,236	
	Capital Projects	\$59,892,152	
	Bond Expenses	\$4,145,463	
		<u>\$71,333,234</u>	

FUND

40030	Cable Communications		
	Compensation	\$4,298,384	
	Benefits	\$1,547,539	
	Operating Expenses	\$3,572,096	
	Capital Outlay	\$450,000	
			\$9,868,019
40040	Fairfax-Falls Church Community Services Board		
	Compensation	\$70,664,285	
	Benefits	\$25,880,514	
	Operating Expenses	\$56,780,222	
	Work Performed for Others	(\$1,173,974)	
			\$152,151,047
40050	Reston Community Center		
	Compensation	\$4,000,765	
	Benefits	\$1,358,329	
	Operating Expenses	\$3,144,851	
	Capital Projects	\$130,000	
			\$8,633,945
40060	McLean Community Center		
	Non-Pay Employee Benefits	\$3,900	
	Compensation	\$2,203,414	
	Benefits	\$788,118	
	Operating Expenses	\$2,446,291	
	Capital Projects	\$804,739	
			\$6,246,462
40070	Burgundy Village Community Center		
	Non-Pay Employee Benefits	\$21	
	Compensation	\$18,242	
	Benefits	\$1,343	
	Operating Expenses	\$25,625	
			\$45,231
40080	Integrated Pest Management Program		
	Non-Pay Employee Benefits	\$494	
	Compensation	\$1,004,934	
	Benefits	\$295,311	
	Operating Expenses	\$1,827,353	
			\$3,128,092
40090	E-911		
	Compensation	\$15,674,766	
	Benefits	\$7,053,011	
	Operating Expenses	\$13,560,440	
	IT Projects	\$8,507,552	
			\$44,795,769

FUND

40100	Stormwater Services	
	Compensation	\$11,861,573
	Benefits	\$5,396,277
	Operating Expenses	\$2,441,995
	Work Performed for Others	(\$2,214,599)
	Capital Outlay	\$737,800
	Capital Projects	\$29,961,954
		\$48,185,000
40110	Dulles Rail Phase I Transportation Improvement District	
	Bond Expenses	\$17,454,463
		\$17,454,463
40120	Dulles Rail Phase II Transportation Improvement District	
	Bond Expenses	\$500,000
		\$500,000
40130	Leaf Collection	
	Operating Expenses	\$2,139,182
	Capital Outlay	\$48,000
		\$2,187,182
40140	Refuse Collection and Recycling Operations	
	Non-Pay Employee Benefits	\$76,151
	Compensation	\$7,988,361
	Benefits	\$3,478,186
	Operating Expenses	\$9,025,182
	Work Performed for Others	(\$1,319,509)
	Capital Outlay	\$2,265,000
		\$21,513,371
40150	Refuse Disposal	
	Non-Pay Employee Benefits	\$150,000
	Compensation	\$8,498,347
	Benefits	\$3,044,161
	Operating Expenses	\$39,313,194
	Work Performed for Others	(\$778,337)
	Capital Outlay	\$1,788,794
	Capital Projects	\$1,000,000
		\$53,016,159
40160	Energy Resource Recovery (ERR) Facility	
	Non-Pay Employee Benefits	\$900
	Compensation	\$680,239
	Benefits	\$299,788
	Operating Expenses	\$20,534,612
		\$21,515,539

FUND

40170	I-95 Refuse Disposal	
	Non-Pay Employee Benefits	\$21,473
	Compensation	\$2,808,605
	Benefits	\$907,033
	Operating Expenses	\$4,438,591
	Capital Outlay	\$105,000
	Capital Projects	\$1,000,000
		<hr/>
		\$9,280,702
40300	Housing Trust	
	Capital Projects	\$639,972
		<hr/>
		\$639,972
40330	Elderly Housing Programs	
	Compensation	\$707,963
	Benefits	\$222,656
	Operating Expenses	\$2,416,168
		<hr/>
		\$3,346,787
40360	Homeowner and Business Loan Programs	
	Operating Expenses	\$2,230,085
		<hr/>
		\$2,230,085
50800	Community Development Block Grant	
	Grant Expenditures	\$4,750,027
		<hr/>
		\$4,750,027
50810	HOME Investment Partnership Grant	
	Grant Expenditures	\$1,417,514
		<hr/>
		\$1,417,514
60000	County Insurance	
	Non-Pay Employee Benefits	\$14,170,000
	Compensation	\$1,081,538
	Benefits	\$364,593
	Operating Expenses	\$8,884,604
	Work Performed for Others	(\$250,000)
		<hr/>
		\$24,250,735
60010	Department of Vehicle Services	
	Non-Pay Employee Benefits	\$125,000
	Compensation	\$16,557,727
	Benefits	\$4,712,524
	Operating Expenses	\$49,491,036
	Capital Outlay	\$12,862,142
		<hr/>
		\$83,748,429

FUND

60020	Document Services		
	Compensation	\$696,948	
	Benefits	\$241,785	
	Operating Expenses	\$5,027,730	
	Capital Outlay	\$40,000	
			\$6,006,463
60030	Technology Infrastructure Services		
	Compensation	\$5,507,281	
	Benefits	\$1,868,189	
	Operating Expenses	\$24,531,559	
	Capital Outlay	\$5,081,668	
			\$36,988,697
60040	Health Benefits		
	Non-Pay Employee Benefits	\$163,793,368	
	Compensation	\$122,500	
	Benefits	\$20,648	
	Operating Expenses	\$2,240,852	
	Capital Outlay	\$10,000	
			\$166,187,368
69010	Sewer Operation and Maintenance		
	Non-Pay Employee Benefits	\$216,423	
	Compensation	\$19,830,683	
	Benefits	\$8,849,437	
	Operating Expenses	\$66,919,599	
	Work Performed for Others	(\$345,468)	
	Capital Outlay	\$2,452,460	
			\$97,923,134
69020	Sewer Bond Parity Debt Service		
	Bond Expenses	\$21,909,094	
			\$21,909,094
69040	Sewer Bond Subordinate Debt Service		
	Bond Expenses	\$26,512,623	
			\$26,512,623
69300	Sewer Construction Improvements		
	Capital Projects	\$83,693,176	
			\$83,693,176
70000	Route 28 Taxing District		
	Operating Expenses	\$10,707,629	
			\$10,707,629
70040	Mosaic District Community Development Authority		
	Bond Expenses	\$3,882,012	
			\$3,882,012

FUND

73000	Employees' Retirement Trust	
	Non-Pay Employee Benefits	\$956
	Compensation	\$1,649,227
	Benefits	\$723,973
	Operating Expenses	\$296,987,549
		<hr/>
		\$299,361,705
73010	Uniformed Employees Retirement Trust	
	Non-Pay Employee Benefits	\$205
	Compensation	\$353,408
	Benefits	\$155,139
	Operating Expenses	\$101,786,669
		<hr/>
		\$102,295,421
73020	Police Retirement Trust	
	Non-Pay Employee Benefits	\$205
	Compensation	\$353,408
	Benefits	\$155,139
	Operating Expenses	\$72,303,399
		<hr/>
		\$72,812,151
73030	OPEB Trust	
	Non-Pay Employee Benefits	\$118
	Compensation	\$87,716
	Benefits	\$25,750
	Operating Expenses	\$9,062,456
		<hr/>
		\$9,176,040

GIVEN under my hand this _____ of April, 2014

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

APPROPRIATION RESOLUTION
For the Period of July 1, 2014 - June 30, 2015
Supported by the FY 2015 Fiscal Plan

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium in the Government Center at 12000 Government Center Parkway, Fairfax, Virginia, on April 29, 2014, 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, 2015 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	\$2,441,529,288
S31000	Public School Construction	
	Capital Projects	\$162,724,928
S40000	Public School Food and Nutrition Services	
	Operating Expenditures	\$91,401,235
S43000	Public School Adult and Community Education	
	Operating Expenditures	\$9,696,824
S50000	Public School Grants and Self Supporting Programs	
	Operating Expenditures	\$64,954,989
S60000	Public School Insurance	
	Operating Expenditures	\$23,369,886
S62000	Public School Health and Flexible Benefits	
	Operating Expenditures	\$418,370,805
S63000	Public School Central Procurement	
	Operating Expenditures	\$6,500,000
S71000	Educational Employees' Retirement	
	Operating Expenditures	\$203,081,017
S71100	Public School OPEB Trust	
	Operating Expenditures	\$27,299,452

GIVEN under my hand this _____ of April, 2014

By: _____

Catherine A. Chianese
 Clerk to the Board of Supervisors

FISCAL PLANNING RESOLUTION
Fiscal Year 2015

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 April 29, 2014, at which meeting a quorum was present and voting, the following resolution was adopted:

For the Purposes of Fiscal Planning, the FY 2015 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	\$1,361,286,419
Net Change to Advertised Expenditures	<u>\$4,098,914</u>
Approved General Fund Expenditures	\$1,365,385,333
Total Advertised Transfers from the General Fund	\$2,343,108,157
Net Change to Advertised Transfers Out	<u>\$7,870,485</u>
Approved Transfers from the General Fund	\$2,350,978,642
Advertised General Fund Total Requirements	\$3,704,394,576
Plus: Net Change in Expenditures	\$4,098,914
Plus: Net Change in Transfers Out	<u>\$7,870,485</u>
Approved General Fund Disbursements	\$3,716,363,975
Advertised General Fund Ending Balance	\$122,426,519
Net Change to Advertised Ending Balance	<u>(\$40,401,360)</u>
Approved General Fund Ending Balance	\$82,025,159
Approved General Fund Total Requirements	\$3,798,389,134

RESOURCES:

Advertised General Fund Beginning Balance	\$110,967,311
Net Change to Advertised General Fund Beginning Balance	<u>(\$29,290,185)</u>
Approved General Fund Beginning Balance	\$81,677,126
Total Advertised General Fund Receipts	\$3,707,705,268
Net Change to Advertised Receipts	<u>\$858,224</u>
Approved General Fund Receipts	\$3,708,563,492
Total Advertised Transfers into the General Fund	\$8,148,516
Net Change to Advertised Transfers In	<u>\$0</u>
Approved Transfers to the General Fund	\$8,148,516
Approved Total General Fund Resources	\$3,798,389,134

SUMMARY OF ALL FUNDS:

Total Advertised Expenditures	\$6,954,792,008
Net Change to Advertised Expenditures	<u>\$12,803,246</u>
Total Approved Funds	\$6,967,595,254
Total Advertised Estimated Resources	\$6,954,792,008
Net Change to Advertised Resources	<u>\$12,803,246</u>
Total Approved Estimated Resources	\$6,967,595,254

GIVEN under my hand this _____ day of April, 2014

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