

RESOLUTION

McLean Citizens Association

WHEREAS: The Fairfax County Executive presented to the Board of Supervisors on August 3, 2009 a FY2009 Carryover Supplemental Appropriation package reporting a positive balance of \$113.21 million; and

WHEREAS: The proposed FY2009 commitments of \$47.12 million, the FY2010 administrative adjustments of \$48.66 million, and the balance of \$17.43 million for FY2010 and FY2011 reserves seem prudent, well documented, and justified; and

WHEREAS: The Board of Supervisors is scheduled on September 14, 2009 to adopt a FY2009 Carryover Resolution; now

THEREFORE: The MCA Board of Directors recommends:

- That continued scrutiny of the \$11.43 million recommended for Other FY2010 Administrative Adjustments be required of the County Executive to provide a larger reserve than the \$5 million proposed, given the continuing poor revenue expectations; and
- That the 17 increased regular (full-time) positions, even though listed as Zero Net Cost, be closely monitored so as not to create legacy costs in FY2011 and beyond; and
- That every effort be made through economy and efficiency to increase the \$12.43 million reserve recommended for FY2011, given the extremely tenuous economic and financial projections; and
- That budget planning criteria for FY2011 be tightened even more than are already planned to eliminate the forecast \$315 million shortfall, so as to preserve all essential human services functions.

cc: John Foust, Dranesville Supervisor