

Attachment A

**NOTICE OF A PROPOSED ADOPTION OF A RESOLUTION
APPROPRIATING SUPPLEMENTAL FUNDS FOR FAIRFAX COUNTY, VIRGINIA
FOR THE TWELVE-MONTH PERIOD BEGINNING JULY 1, 2003
AND ENDING JUNE 30, 2004**

Notice is hereby given in accordance with Section 15.2-2507 of the Code of Virginia that at a regular meeting of the Urban County Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center at 12000 Government Center Parkway, Fairfax, Virginia, on Monday, March 15, 2004, it was proposed to adopt a supplemental appropriation of funds for Fairfax County, Virginia for the twelve-month period beginning July 1, 2003, and ending June 30, 2004, and Clerk of said Board was directed to advertise the proposed resolution with notice that the Board will hold a public hearing on the same at a regular meeting to be held in the Board Auditorium of the Fairfax County Government Center on March 29 and 30, 2004 at 7:30 p.m. and March 31, 2004 at 7:00 p.m., at which time, persons affected may be heard on said resolution.

A sign language interpreter and alternative formats are available upon request. Please call the Clerk to the Board of Supervisors at (703) 324-3151 (voice) or (703) 324-3903 (TDD) at least five working days in advance of the meeting. Closed captioning for the hearing impaired is available and assistive listening devices are available at the meeting.

The following summarizes the proposed amendments to the FY 2004 Budget Plan. Those funding adjustments included below are recommendations to revise funding levels in existing agencies and programs. Copies of the *FY 2004 Third Quarter Review*, which include these adjustments, were forwarded to the Board of Supervisors on March 15, 2004, and are available for public inspection at all Fairfax County Public Libraries and governmental centers and on-line at <http://www.fairfaxcounty.gov/dmb>. In addition, a limited number of copies will be available free at the Publications Center on the first floor of the Fairfax County Government Center.

Current FY 2004 Revised Budget Plan

Total Expenditures – All Funds \$5,434,015,821

Proposed Changes:

● General Fund	\$8,149,482
● Other Funds	\$85,860,579
- Capital Construction	\$64,819,057
- Federal/State Grants	1,790,377
- All Other Funds	19,251,145

- School Funds		\$13,848,123
School Operating	\$2,957,254	
School Food & Nutrition	1,226,268	
School Grants & Self Supporting	3,636,188	
School Adult & Community Education	(621)	
School Construction	5,704,802	
School Insurance	342,613	
School Health Benefits	(18,381)	
Total Potential Expenditures in All Funds		\$5,541,874,005
Increase over <i>FY 2004 Revised Budget Plan</i>		\$107,858,184

* As a result of these adjustments, the FY 2004 General Fund non-recurring Available Balance is \$9,080,982. It should be noted that according to the Budget Guidelines established by the Board of Supervisors, 40% of the balance will be allocated to the Revenue Stabilization Fund. Of the remaining balance, the County Executive recommends allocating \$3.0 million for one-time Capital Project Funding to address Board of Supervisors priorities in transportation, public safety, emergency maintenance and security requirements. The remaining \$2.38 million will be allocated at the discretion of the Board of Supervisors.