

ATTACHMENT A:

ADVERTISEMENT FOR PUBLIC HEARING

**NOTICE OF A PROPOSED ADOPTION OF A RESOLUTION
 APPROPRIATING SUPPLEMENTAL FUNDS FOR FAIRFAX COUNTY, VIRGINIA
 FOR THE TWELVE-MONTH PERIOD BEGINNING JULY 1, 2013
 AND ENDING JUNE 30, 2014**

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 Tuesday, July 30, 2013, it was proposed to adopt a supplemental appropriation of funds for Fairfax County, Virginia for the twelve-month period beginning July 1, 2013, and ending June 30, 2014, 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 September 10, 2013, at 10:30 a.m. at which time, persons affected may be heard on said resolution.

All persons wishing to present their views on these subjects may call the Office of the Clerk to the Board at (703) 324-3151 to be placed on the Speakers List, or may appear and be heard. As required by law, copies of the full text of proposed ordinances, plans and amendments, as applicable, as well as other documents relating to the aforementioned subjects, are on file and may be examined at the Office of the Clerk to the Board of Supervisors, Suite 533 of the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax, Virginia.

Fairfax County supports the Americans with Disabilities Act by making reasonable accommodations for persons with disabilities. Open captioning will be provided in the Board Auditorium. For sign language interpreters or other accommodations, please call the Clerk's Office, (703) 324-3151, TTY: (703) 324-3903 no later than 48 hours in advance of the public hearing. Assistive listening devices are available at the meeting.

The following summarizes the proposed amendments to the FY 2014 Budget Plan. Those funding adjustments included below are recommendations to revise funding levels in existing agencies and programs. Copies of the *FY 2013 Carryover Review*, which include these adjustments, were forwarded to the Board of Supervisors on July 30, 2013, and are available for public inspection at all Fairfax County Public Libraries and governmental centers and on-line at <http://www.fairfaxcounty.gov/dmb>.

FY 2014 Current Approved Budget Plan

Total Expenditures - All Funds **\$6,751,409,430**

Proposed Changes:

A. Previously Approved Items

General Fund		\$36,833,544
• Encumbered	\$32,717,214	
• Unencumbered	4,116,330	
 Other Funds		 \$1,028,379,569
• Capital Construction	\$516,041,026	
• Federal/State Grants	106,989,754	
• All Other Funds	405,348,789	

School Funds		\$378,752,189
• School Operating	\$115,990,032	
• School Construction	257,346,065	
• School Food & Nutrition Services	(3,611,953)	
• School Adult & Community Education	849,798	
• School Grants & Self Supporting	23,145,788	
• School Insurance	3,257,650	
• School Health and Flexible Benefits	(6,838,251)	
• School Central Procurement	0	
• Educational Employees' Retirement	188	
• School OPEB Trust Fund	(11,387,128)	
<i>Subtotal Previously Approved Items in Carryover</i>		\$1,443,965,302
B. Additional Funding Adjustments		
General Fund Impact		
• Administrative Items		\$4,666,301
Other Funds		
• Administrative Items		\$123,760,355
Capital Construction	\$31,398,470	
All Other Funds	92,361,885	
<i>Subtotal Additional Adjustments</i>		\$128,426,656
Total Expenditures in All Funds		\$8,323,801,388
<i>Increase from FY 2014 Current Budget Plan</i>		\$1,572,391,958

The remaining General Fund balance, after the adjustments noted above, is \$27.21 million. The County Executive recommends that this balance be held in a Reserve for FY 2015.

It should be noted that two FY 2013 Carryover Consideration Items have been requested as of August 15, 2013, including compensation options for County employees with an estimated cost of \$6 million or \$12 million and the use of \$2.8 million in Sequestration Reserve funding to meet Housing Choice Voucher sequestration reductions.