

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, 2023
 AND ENDING JUNE 30, 2024**

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, on Tuesday, July 25, 2023, it was proposed to adopt a supplemental appropriation of funds for Fairfax County, Virginia for the twelve-month period beginning July 1, 2023, and ending June 30, 2024, 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 26, 2023, 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 use the form at <https://www.fairfaxcounty.gov/bosclerk/speakers-form> or call the Office of the Clerk to the Board at (703) 324-3151, TTY 711 (Virginia Relay Center) 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 711 (Virginia Relay Center) 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 2024 Budget Plan. Those funding adjustments included below are recommendations to revise funding levels in existing agencies and programs. The entire *FY 2023 Carryover Review* package, which include these adjustments, was presented to the Board of Supervisors on July 25, 2023, and is available for public inspection online at <https://www.fairfaxcounty.gov/budget/fy-2023-carryover-budget-package>.

FY 2024 Current Approved Budget Plan

Total Expenditures - All Funds **\$9,954,578,107**

Proposed Changes:

A. Previously Approved Items

| | | |
|---------------------|--------------|---------------------|
| General Fund | | \$68,147,170 |
| • Encumbered | \$52,569,528 | |
| • Unencumbered | 15,577,642 | |

FY 2023 Carryover Review

Attachment A

| | | |
|---|-----------------|-------------------------|
| Other Funds | | \$1,694,186,950 |
| • Capital Construction | \$1,057,996,352 | |
| • Federal/State Grants | 261,316,681 | |
| • All Other Funds | 374,873,917 | |
| School Funds | | \$709,627,193 |
| • School Operating | \$321,632,746 | |
| • School Construction | 295,176,026 | |
| • School Food & Nutrition Services | 6,935,663 | |
| • School Adult & Community Education | (184,137) | |
| • School Grants & Self Supporting | 99,982,529 | |
| • School Insurance | (2,399,418) | |
| • School Health and Flexible Benefits | (11,580,125) | |
| • Educational Employees' Retirement | 63,909 | |
| <i>Subtotal Previously Approved Items in Carryover</i> | | \$2,471,961,313 |
| B. Additional Funding Adjustments | | |
| General Fund Impact | | |
| • Administrative Items | | \$120,717,738 |
| Other Funds | | |
| • Administrative Items | | \$1,027,841,103 |
| Capital Construction | \$157,565,394 | |
| Federal/State Grants | 28,805,854 | |
| All Other Funds | 841,469,855 | |
| <i>Subtotal Additional Adjustments</i> | | \$1,148,558,841 |
| Total Expenditures in All Funds | | \$13,575,098,261 |
| <i>Increase from FY 2024 Current Budget Plan</i> | | \$3,620,520,154 |

The adjustments noted above result in a General Fund balance of \$2,235,702.

It should be noted that one FY 2023 Carryover Consideration Item has been requested as of July 21, 2023, to support improvements to the Annandale Civic Space (\$0.01 million).