

September 30, 2025
BOARD MOTIONS
FY 2025 CARRYOVER REVIEW

I move Board approval of the Carryover package including Supplemental Appropriation Resolutions AS 25285 and AS 26009 and Amendment to the Fiscal Planning Resolution AS 26900.

This approval includes the *FY 2025 Carryover Review* package as presented at the Board of Supervisors meeting on August 26, 2025, which resulted in an available non-recurring General Fund balance of \$1.13 million, as well as the following adjustments:

1. One-time funding of \$135,000 for the Urban and Community Forestry Division to study cost-effective invasive plant mitigation strategies and to establish a comprehensive framework for strategic invasive plant management throughout the County.
2. One-time funding of \$130,000 for the Richmond Highway Corridor Marketing Initiative, in partnership with the Southeast Fairfax Development Corporation, to support business retention and recruitment, promote the corridor as a destination and help implement placemaking strategies to maintain community vibrancy and limit business displacement during construction.
3. One-time funding of \$8,000 to support a part-time intern in the Office of the Financial and Program Auditor, extending the capacity of the office and ensuring continued accountability and performance improvement across County operations.
4. A reduction of \$820,100 in the proposed recurring funding for the Park Authority Equity Implementation Plan, with no new positions approved at this time. The remaining \$1,000,000 in one-time funding will allow work to continue on the replacement of the outdated Recreation Management System, which is used by both the Park Authority and the Department of Neighborhood and Community Services. The Board remains supportive of Parks efforts to enhance access and will consider baseline support, including the requested positions, within the context of the FY 2027 budget.
5. One-time funding of \$250,000 to support athletic court maintenance and renovations at Park Authority facilities.
6. One-time funding of \$1,430,765 to be placed in the Reserve for Economic Uncertainty to continue to provide flexibility in our response to negative impacts on revenues from economic conditions and to increases in demand for County services. When combined with other actions taken by the Board, a total of \$23,483,194 will be available in this reserve in FY 2026.

With these adjustments, the General Fund balance at the *FY 2025 Carryover Review* is \$0.