

FY 2024 Third Quarter Review
Consideration Items as of April 26, 2024

| # | Consideration Item | Requested By | Positions | Net Cost/(Savings) | |
|--|--|----------------------------|----------------|--------------------|--------------------|
| | | | | Recurring | Non-Recurring |
| 1. | Provide funding to The Women's Center to partially offset unanticipated relocation expenses incurred with the sudden, unplanned move to a new location | McKay, Palchik, and Alcorn | 0 / 0.0 | \$0 | \$150,000 |
| 2. | Provide an additional \$500,000 in one-time funding to support the Library's book collection budget. | Alcorn | 0 / 0.0 | \$0 | \$500,000 |
| 3. | Provide \$200,000 to commission a study of the County's three pension plans that is modeled on the Stress Test & Sensitivity Reports to the General Assembly for the Virginia Retirement System. | Herrity | 0 / 0.0 | \$0 | \$200,000 |
| 4. | Provide \$4 million to replenish affordable housing funding. | McKay and Palchik | 0 / 0.0 | \$0 | \$4,000,000 |
| 5. | Provide \$58,000 to finalize construction of the Eileen Garnett Civic Space. | Jimenez | 0 / 0.0 | \$0 | \$58,000 |
| 6. | Provide \$300,000 to construct at least four and up to six dedicated pickleball courts at Wakefield Park, pending a community engagement process to discuss the proposed change. | McKay and Walkinshaw | 0 / 0.0 | \$0 | \$300,000 |
| Subtotal FY 2024 Consideration Items: | | | 0 / 0.0 | \$0 | \$5,208,000 |

Total FY 2024 Third Quarter Consideration Items: 0/0.0 FTE Positions and Total Funding (not including reserves) of \$5,208,000