



FY2025 Budget Amendment #2

City only

Presented by Jessie L. Moyers, CFO

A horizontal decorative bar composed of several colored segments: purple, olive green, blue-grey, grey, yellow, dark red, dark blue, tan, teal, and olive green.

Total Amendment \$1,776,074

- Requires a public hearing, which is scheduled after my review.
- The public notice was properly advertised on December 4, 2024 in the NewsLeader.
- City only amendment to appropriate remaining ARPA funds.
- Consideration will take place at the January 9, 2025 council meeting.

General Fund \$(121)

- Small adjustment to clear out the small area plan account funded by ARPA.



FY2025 BA#2

Capital Improvements Funds \$616,394 – to appropriate leftover ARPA funds

Proposed Uses 11/14/2024

- \$350,000 – TAC System Upgrade
- \$200,000 – Fire Station Doors
- \$66,394 – GHP Pool House

Updated Proposal 12/12/2024

- \$248,318 – TAC System Upgrade
- \$84,870 – Fire Station #1 & #2 Roof Covering
- \$66,394 – GHP Pool House
- \$176,921 – J&DR Courthouse
- **NEW PROPOSAL:** \$39,891 – Eight (8) Trash Compactors for City Parks Areas (these funds are in addition to ARPA funds already allocated for the trash modernization initiative)

Trash Compactors

What is a “Trash Compactor”?

- Bigger capacity, same footprint. Holds 5x the capacity of traditional bins. Less trips by the refuse truck to collect
- Cleaner spaces. Fully enclosed means no visible waste.
- Solar powered.
- Reduces rats and other pests.
- Uses wraps and message board panels to promote community messaging.

Why?

- Staff got the idea when they met with the Harrisonburg refuse department regarding the trash modernization.
- Using leftover ARPA dollars from the Refuse Modernization would allow us to upgrade some of our public facing trash receptacles in the parks and in certain downtown areas for beautification.
- Staff and council would then evaluate the success of the new compactors to determine if this is something the city would want to continue through the operating budget process.



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Environmental Fund \$792,947 – to reappropriate trash modernization funds.

Stormwater Fund \$366,854

- \$35,361 – reappropriate funds for flood shields.
- \$8,993 – adjust appropriation for Gypsy Hill Park stream restoration.
- \$322,500 – reappropriate funds for tunnel study.



Thank you. Questions?



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