

Appropriation #2025028

Sources:	Proffer Revenue	\$38,466
	Capital Funds (already appropriated)	\$80,555
Uses:	Capital Project – Moore’s Creek Trail & Trailhead Park	\$119,021
Net Change to Appropriated Budget:		\$38,466

Description:

This request is to appropriate \$38,466 in proffer funding for the Moore’s Creek Trail and Trailhead Park project. The Thomas Jefferson Planning District Commission (TJPDC) received a Smart Scale grant from the Virginia Department of Transportation (VDOT) to construct multi-use trails and a trailhead park along Moore’s Creek and Biscuit Run in the vicinity of 5th Street Station. The original County funding was for the completion of parking and signage, additional funds are requested for the completion of other trailhead park amenities and improvements, including expenses associated with the planning, design, and construction phases of those amenities.

Appropriation #2025029

Sources:	School Special Revenue Funds' Fund Balances	\$16,333,058
Uses:	School Special Revenue Funds	\$16,333,058
Net Change to Appropriated Budget:		\$16,333,058

Description:

This request is to appropriate the Public Schools’ appropriation requests approved by the School Board on January 9, 2025. This request re-appropriates \$16,333,058 in School Special Revenue Funds from FY 24 to FY 25. Following the end of FY 24, balances are retained in each of the Public Schools’ Special Revenue Funds. These balances are retained for use in each individual fund and will be spent in accordance with specific requirements for each individual fund. A detailed list including descriptions and amounts requested for re-appropriation is included in Attachment C.

Appropriation #2025030

Sources:	Local Revenue	\$57,496
Uses:	Blue Ridge Health District	\$57,496
Net Change to Appropriated Budget:		\$57,496

Description:

This request is to appropriate \$57,496 in local revenue to the Blue Ridge Health District. At the end of a fiscal year, the Health District performs a reconciliation and may request that unexpended local funds be re-appropriated to the following year to support changes in projected expenses. The source of this local revenue is FY 24 Health District local savings. In FY 25, this supports the County’s share of expenses for additional testing kits and lab expenses, as well as some minor facility renovations to exam rooms, bathrooms and lobby areas.