



## BOARD AGENDA ITEM

**TYPE OF AGENDA ITEM:**

- CONSENT
- PRESENTATION
- REGULAR
- PUBLIC HEARING
- Duly Advertised

**PURPOSE OF ITEM:**

- INFORMATION / DISCUSSION
- DISCUSSION AND / OR DECISION
  - Resolution
  - Ordinance
  - Motion

**PRESENTER:** Maria Calloway

**TITLE:** Chief Financial Officer

**AGENDA TITLE:** Request for FY2025 Appropriations (Carryover and Additional)

**BACKGROUND / SUMMARY:** The following appropriations are being requested for FY2025:

**Resolution 1 – Carryover of FY2024 Unspent Appropriations to FY2025**

1) General Fund:

- Facilities Maintenance Repair and Replacement (FMRR) projects- Sheriff Vehicles \$17,083, Sheriff Metal Shed \$12,776, Information Technology Upgrade to VOIP System \$33,210, and \$91,100 will be transferred to the Capital Fund for the elevator refurbishment in the 2002 Courthouse. This project was originally budgeted as an FMRR project, but it is now being moved to Capital to be consistent with other elevator projects.

2) Capital Fund:

- Older Adult Facility \$24,500, Building 4 Renovation \$23,679, Courthouse Elevator Refurbishment \$91,100, and Aberdeen Creek Dredging \$70,532.

3) Utilities Fund:

- PS#15 Control Panel Replacement \$90,000, Leak Filter #1 Repair \$8,220, WTP Security System Upgrades \$55,226, Lead Service Line Inventory \$5,000, Consent Order installation of 15 hydro alarms \$45,219, and Sewer Repair \$22,211. The sewer repair is being funded by insurance dollars.

**Resolution 2 – Additional Appropriations to FY2025 (No Local Dollars)**

Two additional appropriations are requested for the following purposes:

- Sheriff - The Sheriff Office has been awarded \$25,000 as a part of the Witness Protection Grant Program that is fully grant funded with state dollars.
- Library State Aid - The County received notice that an additional \$17,041 in state aid has been allocated to the Library. This request is to appropriate the additional funds to the Library Materials budget.

**ATTACHMENTS:** Resolutions (2)

**REQUESTED ACTION:**

NO ACTION REQUESTED

Adopt resolutions

**FOR MORE INFORMATION:**

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