

Approval of an Ordinance Authorizing a Budget
Adjustments for the FY 2024-2025 in the Amount of
\$20,000 for the Purpose of Increasing the City
Library Department Budget.

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Finance Director

City Council Meeting

January 21, 2025

Summary

- Question

- The City Council is being asked to consider approve an ordinance authorizing budget adjustments for the FY 2024-2025 for the purpose of increasing the Library Department Budget.
 - These funds were designated and given to the city as part of the sale of the city owned property
 - The sale of the property was signed on 11/20/2024.

- Options

- Recommendation:

- Approve the budget adjustment

- Denial of the request.

- Declaration

- This is at the discretion of the city council.

Background

As outlined in the sale agreement, a portion of the proceeds, was designated for allocation as follows:

20,000	To be allocated to the City's Tree Preservation Fund
20,000	To be allocated as seed money for a new dog park
20,000	To be allocated towards the City's Library Budget
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\$ 60,000	

Budget Adjustment Request for Library			
2 Door Tall Storage Cabinet 72" (x2)	1,079.10	\$ 9,225.04	2nd part of circulation desk area which includes additional staff workspace, and storage
Metal Bookshelves (x3)	1,060.95		
Filing Cabinets (x2)	539.00		
Staff Desk (x2)	468.60		
Double Door Base Cabinets (x2)	2,546.72		
Modular Open Tall Cabinet	2,418.24		
Freight	1,112.43		
Floor Replacement Both Restrooms	2,417.00	\$ 11,410.00	Replace all library tile
Floor Replacement for Office Spaces, Library Entry, Break, and Janitor Room	8,993.00		
		\$ 20,635.04	

The library was able to save **\$1,638.59** on the estimated cost of the first part of the circulation desk. The extra **\$635.04** will come from that savings.

Circulation Desk in FY25 Budget			
Item	Budgeted	Actual	Difference
Circ Desk: Staff Desks (x2)	\$ 3,200.00	\$ 2,441.02	\$ 758.98
Circ Desk: ADA Height Desk	\$ 1,300.00	\$ 871.79	\$ 428.21
Circ Desk: Work Space Tables (x3) (Front Cor	\$ 5,700.00	\$ 2,769.24	\$ 2,930.76
Book Return	\$ -	\$ 974.36	\$ (974.36)
Freight (est. in per item cost)	\$ -	\$ 1,505.00	\$ (1,505.00)
	\$ 10,200.00	\$ 8,561.41	\$ 1,638.59