New Business

**Department:** Budget  
**Presenter(s):** John Hudson, Budget

**Contact(s):** John Hudson, Budget

**Subject:** FY2023 Budget Carryforwards

**Brief Summary:** The attached ordinances provide information regarding departments that have requested FY2023 budgets in the amounts indicated to be carried forward into FY2024 for the following reasons: Purchases were made in FY2023 however due to shipping or vendor delays the products were not delivered prior to June 30, 2023; Services were obligated in FY2023 however were unable to be completed prior to June 30, 2023; Funding was identified to be carried over and placed in multi-year funds; Or economic development incentives where incentive disbursement has not been requested by fiscal year end.

The total amounts to be carried forward by fund are as follows:

- **General Fund = $4,947,181**
- **911 Special Revenue Fund = $82,256**
- **Tax Reappraisal Fund = $54,388**
- **Mountain Mobility Special Revenue Fund = $234,867**
- **Solid Waste Enterprise Fund = $136,763**

Additionally of the funds carried forward from the General Fund, $523,633 will be transferred to multi-year funds as follows:

- $187,211 to the Special Projects fund for Early Childhood Education
- $336,422 to the Grants fund for multi-year use of Adoption Promotion dollars.

**Recommended Motion & Requested Action:** Approve budget amendments

**County Manager’s Comments & Recommendation:** County Manager recommends as presented