

City of Claremore
Rollovers for FY 2024-2025
(carry overs from FY 23-24)

			Item Description	Rollover to FY 24-25	
Fund 11	11-000-54082	Infrastructure	FY 23 Pavement Maintenance Plan	1,300,000	
	11-000-54082	Infrastructure	Southaven Design - Phase 2	350,000	
	11-000-54082	Infrastructure	Archer/Holly intersection - start design	50,000	
Fund 15	15-032-54071	Park Capital	Replace Lake Ranger Office	717,900	
Fund 18	18-020-54066	Vehicles	replace police tahoe that was wrecked	65,665	
Fund 23	23-025-54092	Tap Grant Expenditures	2 - TAP Grants - Bicycle trail grants	1,955,060	
	23-025-53137	Service & labor	CDBG 23 Small Cities Allocation	456,666	
Fund 38	38-042-54060	facility improvements	purchase columbarium for cemetery	20,000	rollover is 20k, total cost is 35k
Fund 40	40-034-53137	Service & labor	underground conductor work at Rodeo Grounds	247,950	
	40-034-52255	transformers	transformers	479,652	
	40-036-54060	facility improvements	shelving & organization - water garage	5,000	
	40-036-54082	Infrastructure	Water Plant Lagoon Cleaning	179,961	
	40-039-54063	small equip	New Jetter hose	7,000	
Fund 44	44-000-54082	land acquisition	5 floodprone properties in Springbrook/Greenbrier	850,000	
Fund 45	45-039-54085	ARPA Sewer	Sanitary Sewer Master Plan	180,000	rollover of 180k, total cost is 191k
Fund 56	56-028-54060	facility improvements	105 ton Pool HVAC Unit - Rec Center	5,974	
	56-027-54060	facility improvements	Expo Generator (1/2 of price coming from Rogers County)	389,000	rollover is 389k, total cost is 464k
	56-020-54066	Vehicles	purchase of 8 police tahoes - ordered FY 23-24	537,333	
Fund 65	65-000-54064	Infrastructure	Airport Lagoon Project	100,000	
	65-000-54064	Infrastructure	Airport Layout Plan Update (90% FAA)	75,000	
	65-000-54064	Infrastructure	Construction Box Hangar = 1,000,000 (45% FAA, 40% OAC, 15% CIEDA/City Loan) minus 80,559 already paid	919,441	
Fund 75	56-075-54061	Equipment purchase	4-post lift for medium duty trucks	25,000	rollover is 25k, total cost is 38k
				8,916,602	