

**Possible Budget Asks/Amendments**

FY 2022				Running Total	Running Total	Running Total
Budget Area	Amount	Description	Source	Sales Tax	General	Stimulus
Capital Projects	400,000	Combining funds for SSES and sewer rehab into SSES				0
Capital Projects	400,000	Adding to SSES for 800k total	Stimulus			400,000
Capital Projects	2,200,000	Moving forward sewer rehab funds from FY2023 because stimulus funds available now	Stimulus			2,600,000
1 Capital Projects	80,000	Adding Sidewalks (Washington - JW Davis)	Sales Tax	80,000		
2 Capital Projects	220,000	Moving forward from FY 2025 Drainage, Phase 1 (MC Moore widening)	Sales Tax	300,000		
3 Capital Projects	64,000	Moving forward from FY 2023 Drainage, Phase 1 (Western)	Sales Tax	364,000		
4 Capital Projects	232,000	Moving forward from FY 2023 and FY 2024 Drainage (Ruth, Mitchell, Pine Dr)	Sales Tax	596,000		
5 Capital Projects	175,000	Jackson Park basketball cover	Sales Tax	771,000		
6 Gen Admin	10,000	Increasing Louisiana Children's Discovery Center from 80k to 90k	General		10,000	
7 Gen Admin	65,000	Increasing Tangipahoa African American Heritage Museum from 35k to 100k	General		75,000	
8 Gen Admin	70,000	Adding Southeast Advocates for Family Empowerment to nonprofit partners	General		145,000	
9 Gen Admin	200,000	Adding UMX to nonprofit partners	General		345,000	
10 Gen Admin	80,000	Increasing Marshal's Office from 320k to 400k	General		425,000	
11 Capital Requests	-50,000	Decreasing Recreation request to switch from storage building to sunshade for pool	Sales Tax	721,000		
12 Capital Requests	35,000	Increasing Data Processing request to add more funding for park cameras	Sales Tax	756,000		
13 Gen Admin	50,000	Housing Study consultant	General		475,000	
14 Capital Requests	60,000	Jackson Park resurfacing and picnic tables/benches	Sales Tax	816,000		
15 City Council	2,000	Increase to Special Events line item	General		477,000	
16 City Council	-12,900	Decrease council clerk salary funds (-6,900) and remove auto allowance (-6,000)	General		464,100	
17 Accounting	9,000	Increase director salary funds and remove auto allowance (-6000)	General		473,100	
18 Personnel	8,900	Increase director salary funds and remove auto allowance (-6000)	General		482,000	
19 Building	100,000	Increase code enforcement funds	General		582,000	
20 Building	19,800	Increase director salary funds and remove auto allowance (-6000)	General		601,800	
21 Capital Requests	60,000	Add new vehicle for Building Department	General		661,800	
22 Dept Budgets	600,000	Funds reserved for implementation of salary raises	Sales Tax	1,416,000		
23 Capital Projects	110,000	Adding Sidewalks (Edwin Neill to Mooney)	General		771,800	
25 Capital Projects	64,000	Moving forward from FY 2024 Drainage, Phase 2 (Western)	General		835,800	
26 Capital Projects	56,000	Moving forward from FY 2024 Sidewalks (Western)	General		891,800	
			<b>TOTALS</b>	<b>1,416,000</b>	<b>891,800</b>	

<b>General Fund End Balance Before:</b>	<b>871,239</b>
<b>General Fund End Balance After:</b>	<b>-20,561</b>
<b>Sales Tax Fund End Balance Before:</b>	<b>814,000</b>
<b>Sales Tax Fund End Balance After:</b>	<b>-602,000</b>
<b>Net:</b>	<b>-622,561</b>

**FY 2023**

24 Capital Projects	228,000	Moving forward from FY 2025 Drainage, Phase 2 (MC Moore widening)
---------------------	---------	---