

City of Hammond, Louisiana  
Fiscal Year 2024-2025 Budget  
Budget Work Session June 7, 2024  
Budget Amendments

Item	Pg	Account		Amount	Comment
1	63	New	Live Oak St Sidewalks	150,000.00	
2	63	New	Natchez to Live Oak Sidewalks	175,000.00	
3	63	Sidewalks #11	Linden (W Coleman - W Church)	(200,000.00)	Moved back a year to 25/26
4	64	Drainage #11	Laurel (Morris - Thomas)	75,000.00	move up 2 years from 26/27 to 24/25
5	64	Drainage #12	Woodbridge North outfall	180,000.00	moved up 1 year from 25/26 to 24/25
6	64	Drainage #15	Aleata dr ( e of Harden Dr.) at Barnes	no change	added barnes per Sam
7	64	Drainage #17	Live Oak (Mooney - Natchez)	210,000.00	moved up 1 year from 25/26 to 24/25
8	64	Drainage #18	Haskins (n of White St)	256,000.00	moved up 1 year from 25/26 to 24/25
9	64	Drainage #19	Mauroner to Western ave	no change	corrected spelling of Mauroner
10	65	New	Mooney Park Improvements	50,000.00	
11	65	New	Clarke Park Improvements	30,000.00	
12	65	New	Zeumurray Park Improvements	30,000.00	
13	65	New	Cate Street Park Improvements	30,000.00	
14	65	New	Jackson Park Improvements	30,000.00	
15	65	New	MLK Park Improvements	30,000.00	
16	65	New	North Oaks Park Improvements	30,000.00	
17	66	Street Concrete Street	Minn. Park	(530,000.00)	Removed from this year
18	61	Humann Resource Capital Request	Remove Salary Study	(100,000.00)	
19	61	Parks and Grounds Capital Request	Change John Deere to Kubota w/side boom	no change	correct the brand on the Side Boom Tractor
20	61	Airport Capital Request	John Deere w. 4 wheel drive	16,000.00	
21	61	Airport Capital Request	2 John Deere Gators	(27,000.00)	Remove 1 Gator
22	61	Airport Capital Request	Kubota RTV 520D	(14,000.00)	Remove Kubota
23	61	Recreation Capital Request Change	Change Digital Sign to RTV	(25,000.00)	Remove
24	61	Recreation Capital Request Change	John Deere Gator	16,000.00	Add Gator
25	61	Recreation Capital Request Change	Change Storage Bldg to Multipurpose Building	no change	change description
26	20	10015800-560144	Marshalls Office	15,000.00	Add 15,000 to Proposed for a Clerk
27	20	10015800-560252	Animal Shelter	60,057.00	Add back in based on population?
28	20	10015800-560100	Nonprofit Line Item	(228,950.00)	Remove NonProfit Funding
29	22-27	Fund 100	Police Salary Corrections	411,000.00	Estimated dollar amount to until SSA provides new grid
30	40	Fund 203	Increase Sales Tax Revenue FY 2024	(250,000.00)	
31	40	Fund 203	Increase sales tax revenue fy 2025	(500,000.00)	
32	40	Fund 203	Increase Transfer from Sales Tax to Gen Fund (expense	100,000.00	
33	12	Fund 100	Increase Transfer from Sales Tax to Gen Fund (Revenue	(100,000.00)	

(80,893.00)

City of Hammond, Louisiana  
Fiscal Year 2024-2025 Proposed Budget  
Consolidated Budget

	General	Sales Tax	Emergency	Court Awarded	Downtown Develop	Grant Match	Fire Millage	Police Millage	Sales Tax 15 Bond	Limited Tax DDD	Water Sewer	W&S 2013 Series	W&S 2020 Series	WC/GL Insurance	Health Insurance	Court Witness	TOTALS
Fund Number	100	203	204	205	207	208	209	210	314	322	610	625	627	710	720	803	
<b>Beginning Fund Balance</b>	<b>\$2,036,095</b>	<b>\$3,437,190</b>	<b>\$3,293,810</b>	<b>\$363,477</b>	<b>\$433,965</b>	<b>\$568,697</b>	<b>\$188,853</b>	<b>\$272,067</b>	<b>\$626,848</b>	<b>\$8,026</b>	<b>\$684,024</b>	<b>\$140,501</b>	<b>\$61,596</b>	<b>\$53,561</b>	<b>\$322,825</b>	<b>\$118,502</b>	<b>\$12,610,037</b>
<b>Revenues:</b>																	
Taxes	\$6,820,500	\$28,000,000	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,200,500
Licenses & Permits	\$2,073,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,073,000
Intergovernmental	\$1,627,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,627,730
Charges and Fees	\$1,280,112	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0	\$4,504,000	\$0	\$0	\$801,000	\$0	\$20,000	\$6,669,112
Fines and Forfeits	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
Interest Earnings	\$30,000	\$30,000	\$5,000	\$900	\$1,500	\$2,500	\$2,500	\$500	\$5,000	\$0	\$100	\$750	\$0	\$0	\$350	\$500	\$79,600
Miscellaneous Revenues	\$1,981,900	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$212,800	\$0	\$0	\$0	\$2,950,000	\$0	\$5,254,700
<b>** Total Revenues **</b>	<b>\$14,323,242</b>	<b>\$28,030,000</b>	<b>\$5,000</b>	<b>\$110,900</b>	<b>\$445,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$4,716,900</b>	<b>\$750</b>	<b>\$0</b>	<b>\$801,000</b>	<b>\$2,950,350</b>	<b>\$20,500</b>	<b>\$51,414,642</b>
<b>Transfers In</b>	<b>\$26,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,026</b>	<b>\$250,000</b>	<b>\$526,000</b>	<b>\$526,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,000</b>	<b>\$122,741</b>	<b>\$1,800,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$30,577,767</b>
<b>Expenditures:</b>																	
Council	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,000
Mayor	\$563,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,700
Accounting	\$393,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,700
Purchasing	\$240,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,750
Legal	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Personnel	\$454,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454,000
Data Processing	\$770,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,470
General Administration	\$1,861,034	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,301,034
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,593,704	\$3,590,000	\$0	\$6,183,704
Police Department	\$14,305,300	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,300	\$15,078,600
Fire Department	\$8,837,100	\$0	\$0	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,517,100
Building Department	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000
Public Works - Garage	\$354,900	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,900
Public Works - Street	\$1,796,900	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,936,900
Public Works - Grounds	\$1,607,600	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,837,600
Sanitation	\$1,560,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,560,912
Grants	\$243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,600
Airport	\$579,150	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595,150
Recreation	\$1,236,200	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,427,200
Downtown	\$0	\$0	\$0	\$0	\$442,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,200
Water & Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,239,100	\$0	\$0	\$0	\$0	\$0	\$5,239,100
Capital Expenditures	\$1,000,000	\$3,276,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,076,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,275	\$0	\$0	\$291,673	\$122,741	\$0	\$0	\$0	\$1,508,689
Other Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>** Total Expenditures **</b>	<b>\$38,921,316</b>	<b>\$3,876,000</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$442,200</b>	<b>\$800,000</b>	<b>\$680,000</b>	<b>\$750,000</b>	<b>\$1,094,275</b>	<b>\$0</b>	<b>\$5,239,100</b>	<b>\$291,673</b>	<b>\$122,741</b>	<b>\$2,593,704</b>	<b>\$3,590,000</b>	<b>\$23,300</b>	<b>\$58,864,309</b>
<b>Transfers Out:</b>	<b>\$3,502,000</b>	<b>\$26,945,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,026</b>	<b>\$122,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,577,767</b>
<b>Ending Fund Balance</b>	<b>\$36,021</b>	<b>\$646,190</b>	<b>\$3,298,810</b>	<b>\$34,377</b>	<b>\$445,291</b>	<b>\$21,197</b>	<b>\$37,353</b>	<b>\$48,567</b>	<b>\$87,573</b>	<b>\$0</b>	<b>\$39,083</b>	<b>\$144,578</b>	<b>\$61,596</b>	<b>\$60,857</b>	<b>\$83,175</b>	<b>\$115,702</b>	<b>\$5,160,369</b>

**City of Hammond, Louisiana**  
**Fiscal Year 2024-2025 Proposed Budget**  
**5 Year Capital Outlay**

<b>I. WATER/SEWER PROJECTS **</b>							
<b>PROJECT</b>		<b>Appropriation by Fiscal Year (in \$1,000)</b>					
<b>I.</b>	<b>Water/Sewer Projects</b>	<b>2023-24*</b>	<b>2024-25**</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>A.</b>	<b>Lift Station Upgrades</b>						
(1)	Stein Road (PS#39)		<b>250</b>				
(2)	Woodbridge (PS #22)		<b>250</b>				
(3)	Elmwood Loop Lift Sta (PS #45)		<b>150</b>				
(4)	Professional Plaza / Club DeLuxe (PS#41)			200			
(5)	University / Tornado (PS#15)			250			
(6)	Casey Rd at Vineyard (PS#36)			250			
(7)	Maryland St (PS#20)				150		
(8)	Town & Country (PS#12)				200		
(9)	E. Hanson (PS#5)					650	
	HAEIDD/Hipark (PS#51)						
	* Airport (PS#42)	2,285					
	Woodscale (PS#29)						
<b>B.</b>	<b>Emerg. Electr. Generators</b>						
<b>C.</b>	<b>LS Grinders</b>						
(2)	HAEIDD/Hipark (PS#51)			250			
<b>D.</b>	<b>South Plant Improvements</b>						
(1)	Cell #3 Baffle Curtain/Cell #2 Baffle Curtain		<b>150</b>				
(2)	Cell #2 Baffle Curtain		<b>75</b>				
(4)	Mech. Screen (backup) - main headworks				950		
	* New Mech. SCREENS (2 EA)	1,200					
<b>E.</b>	<b>Wetlands Assim. Distribution Site</b>						
(1)	Repairs to Effluent Diffusers		<b>80</b>				
<b>F.</b>	<b>Sewer Rehabilitation</b>						
	* Cured-in-place Pipe Rehab - FY23+	6,720			500		
<b>G.</b>	<b>Sewer/Water Improvements</b>						
(1)	Monistere Ln Sewer Impr			450			
(2)	Relocate rear-lot Water main/svcs (W Colo/W Mich)		<b>160</b>				
(3)	Extend Fire protection - MC Moore		<b>136</b>				
	* Emergency & Miscellaneous Repairs	50		50	50	50	50
<b>Total Water/Sewer Projects**:</b>		<b>\$ 10,255</b>	<b>\$ 1,251</b>	<b>\$ 1,450</b>	<b>\$ 1,850</b>	<b>\$ 700</b>	<b>\$ 50</b>
* Completed, under construction, or under design							
** Funded from ARPA Funds + Water/Sewer Surplus + General Fund Surplus							
+ Funded by Water Sector Grant + ARPA match							

**City of Hammond, Louisiana**  
**Fiscal Year 2024-2025 Proposed Budget**  
**5 Year Capital Outlay**

<b>II. SIDEWALK IMPROVEMENTS ***</b>							
<b>PROJECT</b>		<b>Appropriation by Fiscal Year (in \$1,000)</b>					
<b>II.</b>	<b>Sidewalk Improvements</b>	<b>2023-24*</b>	<b>2024-25**</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	W. Morris (Linden - Spruce)		<b>\$ 152</b>				
*	Harrell (Natchez to Mooney)	146					
2.	Rogers-Moore Parkway						290
3.	Mississippi St:						
3a.	Phase I (Mooney - Natchez)		<b>140</b>				
3b.	Phase II (Natchez - S. Morrison)			150			
4.	N. Cherry (E. Michigan - Univ.)				704		
5.	M. C. Moore (Magazine - E. Church)		<b>82</b>				
*	Old. Cov. Hwy. (Range to Cov. Ridge Subd.)	224					
6.	Old. Cov. Hwy. (SWRR - CN Xing)				150		
7.	W. Church (Linden to Maple)			282			
8.	Western Ave. (Martens to Pecan)			147			
9.	Elm St (s of Old Cov. Hwy.)			56			
10.	N. Chestnut (E Charles - E. Church)			51			
11.	Linden (W. Coleman - W. Church)		-	<b>200</b>			
12.	S. HOLLY (2 phases):						
12a.	Phase I (Clarke Park to Old Covington Hwy)		<b>148</b>				
12b.	Phase II (Old Covington Hwy to Cemetery)			<b>251</b>			
13a.	S. Cypress (100 block) - w/pavers+					225	
13b.	S. Cypress (200 block) - w/pavers+					225	
14.	W. side Zemurray Upgrade w/lighting:						
14a.	Phase I (E. Stanley to MJK Center)		<b>146</b>				
14b.	Phase II (First Avenue to E. Stanley)		<b>106</b>				
15.	Natchez to Live Oak		<b>175</b>				
16.	Live Oak		<b>150</b>			60	
<b>Total Sidewalk Improvements:</b>		<b>\$ 370</b>	<b>\$ 1,099</b>	<b>\$ 1,137</b>	<b>\$ 854</b>	<b>\$ 510</b>	<b>\$ 290</b>
* Completed, under construction, or under design							
*** <b>Adopted in conjunction with Consolidated Budget for FY 2024-25</b>							
+ Total cost for both sides 1 block est. \$220,000; appropriation shown anticipates equal match from DDD							

**City of Hammond, Louisiana**  
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<b>III. DRAINAGE IMPROVEMENTS ***</b>						
<b>PROJECT</b>	Appropriation by Fiscal Year (in \$1,000)					
<b>III. Drainage Improvements</b>	2023-24*	2024-25**	2025-26	2026-27	2027-28	2028-29
* Elm Drive - SLU Soccer Ditch	\$ 325	\$ -				
1. Elm St. (s. of Old Cov. Hwy.)		125				
* N. Cherry (E.Mich. to W2-L6)	175					
2. N. Cherry (W2-L6 to Univ. Ave.)		250	240			
3. Rogers-Moore (cover ditches)						510
* Clark Park (vic.) - S. Chestnut to S. Holly	295					
* Westdale (Cherie Dr.+Belfast Dr.)	292					
* Greenlawn (w. end)	61					
4. Timberlane (rear lot)		95				
5. Lato Lane		180				
6. S. Orange/E. Illinois		110				
7. S. Olive (Illinois - Merry)			271	271		
8. Blackburn Extension			326			
9. Darrell Dr to Ponchatoula Creek		175				
* First Avenue @ Mary's Alley	157					
* Old. Cov. Hwy. (Range to Cov. Ridge Subd.)	258					
* S. Chestnut (Iowa to E. Morris)	148					
10. W. Church			300	250		
10a. Phase I (Carter to Maple)		-	234			
10b. Phase II (Arnolds Creek to Carter)				170		
* Mooney (Miss. St. to Palmetto)	250					
11. Laurel (Morris - Thomas)		75		-		
12. Woodbridge north outfall		180	-			
* S. Pine (Ph. Sq. to 2nd Ave.)	140					
* S. Magnolia (Ph. Sq. to 2nd Ave.)	150					
13a. S.Holly Ph. I (Clark Park to Old Covington Hwy)		360				
13b. S.Holly Ph.II (Old Covington Hwy to Cemetery)			400			
14. Palmetto (Mooney - S. Morrison Blvd.)		275	300			
15. Aleata Dr (e of Harden Dr.) at Barnes		120				
16. S. Spruce Street (north of Phoenix Sq.)		-		150		
17. Live Oak (Mooney - Natchez)		210	-			
18. Haskins (n. of White St.)		256	-			
19. Mauroner to Western ave		60				
<b>Total Drainage Improvements:</b>	<b>\$ 2,251</b>	<b>\$ 2,471</b>	<b>\$ 2,071</b>	<b>\$ 841</b>	<b>\$ -</b>	<b>\$ 510</b>
* Completed, under construction, or under design						
*** PROPOSED in conjunction with Consolidated Budget for FY 2023-24						

**City of Hammond, Louisiana  
Fiscal Year 2024-2025 Proposed Budget  
5 Year Capital Outlay**

<b>IV. BRIDGE PROJECTS ***</b>						
PROJECT	Appropriation by Fiscal Year (in \$1,000)					
<b>IV. Bridge Projects</b>	2023-24*	2024-25**	2025-26	2026-27	2027-28	2028-29
(a) Pedestrian Br. - Florida Street (a)			100			
* Mooney RCB X-ing W2-L2D	\$ 250					
1. Pedestrian Br. - Xing Canal (Mooney)		<b>180</b>				
2. Pedestrian Br. - Xing L-6 (N. Cherry)		-	220			
3. Pedestrian Br. - Xing Ponchy Cr. (N. Cherry)		-	350			
4. Florida St BRIDGE Xing Arnolds Creek			600			
5. First Avenue BRIDGE Xing canal			480			
6. Sentell BRIDGE Xing canal				510		
7. Miscellaneous Repairs			50	50	50	50
<b>Total Bridge Projects:</b>	\$ 250	\$ 180	\$ 1,800	\$ 560	\$ 50	\$ 50
(a) Project on hold; previous appropriation (FY2020) currently insufficient						
<b>V. PARK IMPROVEMENTS ***</b>						
PROJECT	Appropriation by Fiscal Year (in \$1,000)					
<b>V. Park Improvements</b>	2023-24*	2024-25**	2025-26	2026-27	2027-28	2028-29
<b>A. CATE SQUARE</b>		<b>30</b>	25	50	50	50
<b>B. ZEMURRAY PARK</b>		<b>30</b>	250	500	250	500
<b>C. MOONEY AVE. PARK</b>		<b>50</b>		25	25	25
<b>D. CLARKE PARK</b>		<b>30</b>	25	125	25	25
<b>E. MARTIN LUTHER KING PARK</b>		<b>30</b>		50	25	25
<b>F. JACKSON PARK</b>		<b>30</b>	50	25	50	25
<b>G. NORTH OAKS PARK</b>		<b>30</b>	50	25	50	25
<b>Total Park Improvements:</b>	\$ -	\$ 230	\$ 350	\$ 775	\$ 425	\$ 650
* Completed, under construction, or under design						
*** Adopted in conjunction with Consolidated Budget for FY 2024-24						

**City of Hammond, Louisiana**  
**Fiscal Year 2024-2025 Proposed Budget**  
**5 Year Capital Outlay**

<b>VI. STREET IMPROVEMENTS</b>							
<b>PROJECT</b>		Appropriation by Fiscal Year (in \$1,000)					
<b>VI.</b>	<b>Street Improvements</b>	2023-24*	2024-25**	2025-26	2026-27	2027-28	2028-29
<b>A.</b>	<b>ASPHALT STREET IMPR.</b>	<b>ASPHALT STREET WORK PERFORMED BY TPG</b>					
	1. C. M. Fagan Drive [S. Magnolia-S. Morr.]						
	2. University Subdivision						
	3. Professional Plaza						
	4. Hammond Square Ring Road						
	5. N. Linden (400 block)						
	6. Robin						
	7. Garrett (East of J.W. Davis)						
	8. Wilbert Dangerfield Drive						
	9. Flora Park Subd.						
	10. Villa West Subd. (east/west streets)						
	12. Rogers-Moore Parkway						
	13. Lincoln Park						
	14. Lakewood Subd.						
	15. Pelican Professional Park						
	16. Woodbridge Subd.						
	17. Nashville/Martens Drive/Lafitte						
	18. Varnado						
<b>B.</b>	<b>CONCRETE STREET REPAIRS</b>						
	1. Minn.Pk. [S. Magnolia - SWRR]		\$ -		50	50	50
	2. Doctor's Drive				225		
	3. S. Wilson / S. General Pershing			350			
	4. Lamonte Drive (east of Veterans Ave.)				450		
<b>C.</b>	<b>MISC. PAVING PROJECTS</b>						
	1. M.C. Moore Widening (pavement only)			296			
	2. Natchez St. WIDENING [W.Thomas-CM Fagan]			900		1,100	
	4. Connect Florida St to NEW BRIDGE			250			
	5. Connect First Avenue at NEW BRIDGE			300			
	6. Extend Sentell Xing NEW BRIDGE				405		
<b>Total Street Improvements:</b>		\$ -	\$ -	\$ 2,096	\$ 1,130	\$ 1,150	\$ 50
* Completed, under construction, or under design							
*** Adopted in conjunction with Consolidated Budget for FY 2024-25							

City of Hammond, Louisiana  
Fiscal Year 2024-2025 Proposed Budget  
5 Year Capital Outlay

TABLE A - Current Fiscal Year (FY 2024-25)						
Capital Improvements Funding Source						
CATEGORY	WATER	ARP	420 Funds		Project	TOTAL
	& SEWER FUNDS**	STIMULUS FUNDS	[Video Bingo] Funds]	[Sales Tax Surplus]	Other Funding Sources	FY24-25 FUNDING
I. Water/Sewer Projects **	\$ -	\$ 955,000	\$ -	\$ 296,000	\$ -	\$ 1,251,000
II. Sidewalk Improvements ***	-	-	-	1,099,000	-	1,099,000
III. Drainage Improvements ***	-	-	1,000,000	1,471,000	-	2,471,000
IV. Bridge Projects ***	-	-	-	180,000	-	180,000
V. Park Improvements ***	-	-	-	230,000	-	230,000
VI. Street Improvements ***	-	-	-	-	-	-
<b>TOTAL FY 2023 - 2024:</b>	\$ -	\$ 955,000	\$ 1,000,000	\$ 3,276,000	\$ -	\$ 5,231,000
**	Funded from ARPA Funds + Water/Sewer Surplus + Sales Tax Surplus					
***	Adopted in conjunction with Consolidated Budget for FY 2024-25					
TABLE B - Capital Improvements Project / Cost Summary +						
Category	Appropriation by Fiscal Year (in \$1,000)					
	2024-25**	2025-26	2026-27	2027-28	2028-29	
I. Water/Sewer Projects **	\$ 1,251	\$ 1,450	\$ 1,850	\$ 700	\$ 50	
II. Sidewalk Improvements ***	1,099	1,137	854	510	290	
III. Drainage Improvements ***	2,471	2,071	841	-	510	
IV. Bridge Projects ***	180	1,800	560	50	50	
V. Park Improvements ***	230	350	775	425	650	
VI. Street Improvements ***	-	2,096	1,130	1,150	50	
<b>Total Capital Improvements+:</b>	<b>\$ 5,231</b>	<b>\$ 8,904</b>	<b>\$ 6,010</b>	<b>\$ 2,835</b>	<b>\$ 1,600</b>	
**	Funded from Water/Sewer Surplus + Sales Tax Surplus					
***	PROPOSED in conjunction with Consolidated Budget for FY 2023-24					
<b> "+" Total FY 2024-2029 Capital Projects Backlog =</b>			<b>\$</b>	<b>24,580,000</b>	<i>Note (1)</i>	
Last fiscal year's total Capital Projects Backlog =			\$	28,374,000		
<i>Note (1): NO PARK Impr. nor ASPHALT STREETS are included in \$ inventory of needs</i>						