

1 Introduced November 23, 2021, by
2 Councilwoman Denham, seconded by
3 Councilman Dunham, (by request of
4 Administration)

5 **Item No. 21-11-3393**

6
7 **ORDINANCE NO. 4051**

8 An ordinance amending Ordinance No. 4023, revising the Revenue, Expense
9 and Capital Budget for fiscal year 2021-2022 (first supplemental budget), providing for
10 supplemental appropriations, additional revenues and matters in connection therewith.

11
12 NOW THEREFORE BE IT ORDAINED by the Slidell City Council that it does
13 hereby amend Ordinance No. 4023, revising the Revenue, Expense and Capital Budget
14 for fiscal year 2021-2022, as attached herewith and made a part hereof.
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17 BE IT FURTHER ORDAINED that the Slidell City Council does hereby
18 approve the specific personnel staffing and position classification level changes as
19 presented in the Mayor's attached "Proposed Changes in Personnel 2022 Supplemental
20 Budget" for fiscal year 2021-2022.
21
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23 BE IT FURTHER ORDAINED that Council approval is required to amend,
24 change, increase or reallocate any MSPG levels, or staffing except certain positions in the
25 Police Department, Wastewater Treatment Plant Division and in the Building Safety
26 Department, who shall have automatic promotions depending upon time in service and job
27 performance in accordance with Civil Service rules and with the approval of the Civil
28 Service Director.
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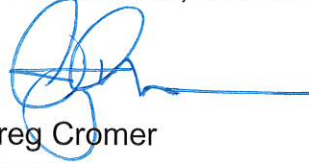
1 **ORDINANCE NO. 4051**
2 **ITEM NO. 21-11-3393**
3 **PAGE 2**

4 BE IT FINALLY ORDAINED that each item listed in the attached Capital
5 Outlay Schedules shall constitute a separate program, and substitutions thereto shall
6 require Council approval.
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10 **ADOPTED** this 21st day of December, 2021.

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12 Leslie Denham
13 President of the Council
14 Councilwoman, District A

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16 Greg Cromer
17 Mayor

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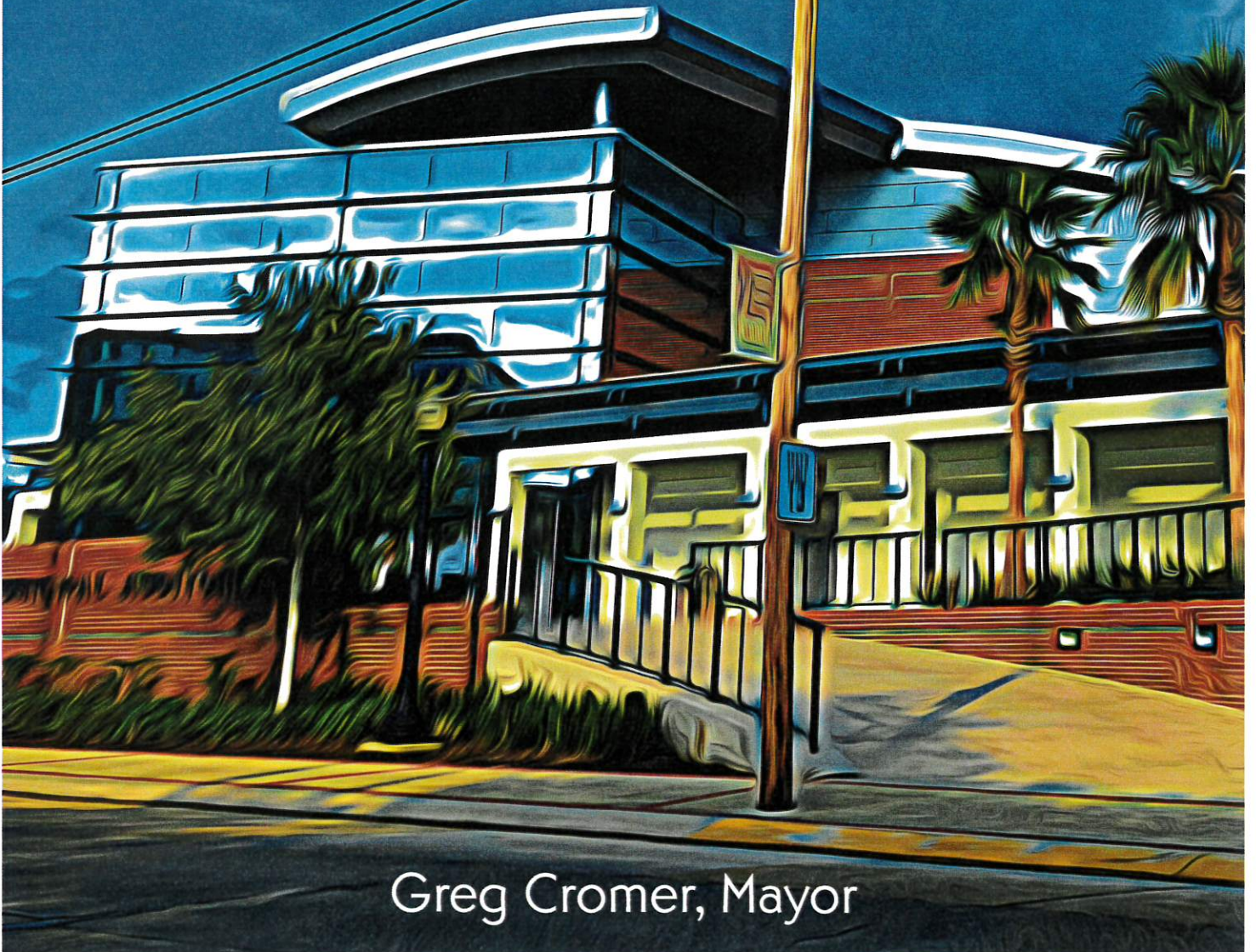
22 Thomas P. Reeves
23 Council Administrator

DELIVERED	12/29/21
8:15 am	to the Mayor
RECEIVED	1/6/22
8:45 am	from the Mayor



City of Slidell

2022 Supplemental Budget



Greg Cromer, Mayor

City of Slidell
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City of Slidell
Summary of Total Changes
Supplemental 2022 Budget

<u>Surplus and Grants</u>	<u>Governmental Activities</u>	<u>Business-type Activities</u>
Revenues		
Surplus	\$ 4,885,000	\$ 1,000,000
PY surplus not allocated	380,000	-
Federal Grants	9,942,102	97,364
Grants	25,000	-
Ida	6,000,000	-
Total Revenues	\$ 21,232,102	\$ 1,097,364
Expenditures		
Ida match, building repairs & supplies	\$ 1,000,000	\$ 400,000
Build out building I	25,000	-
Pickle ball, tennis courts & Skate Park	2,000,000	-
John Slidell Park & Gym upgrade	550,000	-
Pool upgrades	100,000	-
Council members District projects	90,000	-
Airport Master Plan	50,000	-
Auditorium sound & video system	65,000	-
Professional Services - Fixed assets	20,000	-
Professional Services - Covid match	30,000	-
Painting and striping of roadways	200,000	-
Master plan for City Buildings	50,000	-
Technology upgrade of phone system	60,000	-
WGNO Live	12,000	-
Reserved for future projects	152,906	300,000
Reserved for police capital request	500,000	-
Assistant Finance Director in Training	65,000	-
Professional Service (Radio System Police)	95,094	-
Water Meter replacement	-	300,000
Reserved for Police OT	200,000	-
CDBG - Lee Street Drainage Pump Station improvement	1,830,379	-
CDBG - Dellwood Drainage Pump Station improvement	3,297,878	-
Airport - Runway 18 Obstruction Mitigation	-	15,364
KSB - Cigarette Litter Prevention Program	17,000	-
KSB - MLK Neighborhood Building Program	8,000	-
Police - Operation Stone Garden Grant	56,081	-
Airport - Airport Rescue Grant	-	23,000
Airport - Airport Rescue Grant	-	59,000
American Rescue Plan	4,757,764	-
Ida grant funding	6,000,000	-
Total Expenditures	\$ 21,232,102	\$ 1,097,364

City of Slidell
General Fund Summary of Changes
2022 Supplemental Budget

	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
Revenues			
Ad valorem taxes	\$ 1,354,000	\$ -	\$ 1,354,000
Franchise	1,889,000	-	1,889,000
Licenses and permits	2,230,200	-	2,230,200
Intergovernmental revenues	70,000	-	70,000
Fines and forfeitures	264,000	-	264,000
Charges for services	198,600	-	198,600
Other revenues	72,000	-	72,000
Total Revenues	<u>6,077,800</u>	<u>-</u>	<u>6,077,800</u>
Expenditures			
Administration	964,945	4,494	969,439
Finance	801,244	81,515	882,759
Legal	470,806	2,247	473,053
Data processing	687,555	(25,000)	662,555
Purchasing	271,674	-	271,674
Permits	916,453	2,247	918,700
Cultural affairs	358,374	(1,753)	356,621
Civil service	356,820	(50,662)	306,158
Human resources	-	125,639	125,639
City Marshall	218,695	-	218,695
City prosecutor	255,005	-	255,005
Planning	434,903	2,247	437,150
City court of East St. Tammany	128,840	-	128,840
City council	777,848	2,247	780,095
Total Expenditures	<u>6,643,162</u>	<u>143,221</u>	<u>6,786,383</u>
Other Finance Sources (Uses)			
Transfer In	931,192	-	931,192
Transfer Out	(365,830)	78,221	(287,609)
Total Other Finance Sources (Uses)	<u>565,362</u>	<u>78,221</u>	<u>643,583</u>
Change in fund balance	-	(65,000)	(65,000)
Fund Balance, beginning of year	8,404,056	-	8,404,056
Fund Balance, end of year	<u>\$ 8,404,056</u>	<u>\$ (65,000)</u>	<u>\$ 8,339,056</u>

City of Slidell
Sales Tax Fund Summary of Changes
2022 Supplemental Budget

	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
Revenues			
Ad valorem taxes	\$ 534,000	\$ -	\$ 534,000
Sales tax	21,646,100	-	21,646,100
Intergovernmental revenues	16,040	-	16,040
Charges for services	29,700	-	29,700
Other revenues	8,500	-	8,500
Total Revenues	<u>22,234,340</u>	<u>-</u>	<u>22,234,340</u>
Expenditures			
Engineering	750,916	12,247	763,163
Public works administration	3,234,318	166,095	3,400,413
Vehicle maintenance	654,081	-	654,081
Streets, bridges & drainage	2,950,520	(15,000)	2,935,520
General maintenance	881,303	(78,645)	802,658
Electrical	214,376	-	214,376
Parks and recreation	2,333,741	(38,262)	2,295,479
PY Capital Outlay - Carry Forward	9,985,598	(1,313,317)	8,672,281
Total Expenditures	<u>21,004,853</u>	<u>(1,266,882)</u>	<u>19,737,971</u>
Other Finance Sources (Uses)			
Transfer in	203,408	44,766	248,174
Transfer out	(12,847,513)	(5,926,554)	(18,774,067)
Total Other Finance Sources (Uses)	<u>(12,644,105)</u>	<u>(5,881,788)</u>	<u>(18,525,893)</u>
Change in fund balance	(11,414,618)	(4,614,906)	(16,029,524)
Fund Balance, beginning of year	24,328,309	-	24,328,309
Fund Balance, end of year	<u>\$ 12,913,691</u>	<u>\$ (4,614,906)</u>	<u>\$ 8,298,785</u>

City of Slidell
Public Safety Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Revenues			
Ad valorem taxes	\$ 1,360,000	\$ -	\$ 1,360,000
Intergovernmental revenues	1,646,373	56,081	1,702,454
Charges for services	213,960	-	213,960
Total Revenues	<u>3,220,333</u>	<u>56,081</u>	<u>3,276,414</u>
Expenditures			
Police	11,697,731	136,210	11,833,941
Corrections	1,028,595	-	1,028,595
Training Academy	338,247	(321)	337,926
Animal Control	504,242	(10,990)	493,252
Capital outlay	546,000	-	546,000
New capital projects	-	700,000	700,000
Capital outlay - carry forward	1,282,116	-	1,282,116
Total Expenditures	<u>15,396,931</u>	<u>824,899</u>	<u>16,221,830</u>
Other Finance Sources (Uses)			
Transfer in	10,894,483	268,818	11,163,301
Total Other Finance Sources (Uses)	<u>10,894,483</u>	<u>268,818</u>	<u>11,163,301</u>
Change in fund balance	(1,282,115)	(500,000)	(1,782,115)
Fund Balance, beginning of year	4,473,125	-	4,473,125
Fund Balance, end of year	<u>\$ 3,191,010</u>	<u>\$ (500,000)</u>	<u>\$ 2,691,010</u>

City of Slidell
Slidell Business Campus Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Operating Revenues			
Charges for services	\$ 997,986	\$ -	\$ 997,986
Total Operating Revenues	<u>997,986</u>	<u>-</u>	<u>997,986</u>
Expenses			
Salaries & Benefits	238,650	-	238,650
Contract Services	737,827	(58,348)	679,479
Supplies & Materials	19,000	-	19,000
Operating Equipment	12,500	-	12,500
Repairs & maintenance	109,000	-	109,000
Capital outlay	-	-	-
Capital outlay - carry forward	189,925	-	189,925
Total Expenditures	<u>1,306,902</u>	<u>(58,348)</u>	<u>1,248,554</u>
Other financing sources (uses)			
Transfer in	118,991	(58,348)	60,643
Total other financing sources (uses)	<u>118,991</u>	<u>(58,348)</u>	<u>60,643</u>
Change in net position	(189,925)	-	(189,925)
Net Position, beginning of year	2,023,144	-	2,023,144
Net Position, end of year	<u>\$ 1,833,219</u>	<u>\$ -</u>	<u>\$ 1,833,219</u>

City of Slidell
Grants & Contributions Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Revenues			
Intergovernmental revenues	\$ 7,456,229	\$ 6,030,000	\$ 13,486,229
PY Unspent Donations	-	492,703	492,703
Total Revenues	<u>7,456,229</u>	<u>6,522,703</u>	<u>13,978,932</u>
Expenditures			
General government	6,544,103	522,703	7,066,806
Ida expenditures	-	6,000,000	6,000,000
Total expenditures	<u>6,544,103</u>	<u>6,522,703</u>	<u>13,066,806</u>
Change in fund balance	912,126	-	912,126
Fund Balance, beginning of year	<u>(912,126)</u>	<u>-</u>	<u>(912,126)</u>
Fund Balance, end of year	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Slidell
CDBG Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Revenues			
Intergovernmental revenues	\$ 459,027	\$ 5,128,257	\$ 5,587,284
Total Revenues	<u>459,027</u>	<u>5,128,257</u>	<u>5,587,284</u>
Expenditures			
Salaries and benefits	40,000	-	40,000
Contractual services	419,027	-	419,027
Capital Outlay	-	5,128,257	5,128,257
	<u>459,027</u>	<u>5,128,257</u>	<u>5,587,284</u>
Change in fund balance	-	-	-
Fund Balance, beginning of year	-	-	-
Fund Balance, end of year	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**City of Slidell
American Rescue Plan Fund Summary of Changes
2022 Supplemental Budget**

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Revenues			
Intergovernmental revenues	\$ -	\$ 4,757,764	\$ 4,757,764
Total Revenues	<u>-</u>	<u>4,757,764</u>	<u>4,757,764</u>
Expenditures			
Capital Outlay ***	<u>-</u>	<u>4,757,764</u>	<u>4,757,764</u>
	<u>-</u>	<u>4,757,764</u>	<u>4,757,764</u>
Change in fund balance	-	-	-
Fund Balance, beginning of year	-	-	-
Fund Balance, end of year	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

****Project list to be presented to Council once compiled.*

City of Slidell
City Capital Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Expenditures			
Administration	\$ -	\$ 25,000	\$ 25,000
Planning	145,000	-	145,000
Permits	28,000	-	28,000
Engineering	112,783	-	112,783
Streets, bridge & drainage	1,141,548	-	1,141,548
Electrical	28,000	-	28,000
Recreation	61,200	-	61,200
Airport	37,000	-	37,000
Ida match & building improvements, etc.	-	1,000,000	1,000,000
New capital projects	-	3,379,906	3,379,906
Capital outlay - carry forward	1,602,034	602,835	2,204,869
Total Expenditures	<u>3,155,565</u>	<u>5,007,741</u>	<u>8,163,306</u>
Other Finance Sources (Uses)			
Transfer in	1,755,975	5,110,723	6,866,698
Transfer out	-	(102,982)	(102,982)
Total Other Finance Sources (Uses)	<u>1,755,975</u>	<u>5,007,741</u>	<u>6,763,716</u>
Change in fund balance	(1,399,590)	-	(1,399,590)
Fund Balance, beginning of year	1,912,852	-	1,912,852
Fund Balance, end of year	<u>\$ 513,262</u>	<u>\$ -</u>	<u>\$ 513,262</u>

City of Slidell
Public Works Capital Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Expenditures			
Capital outlay - carry forward	\$ 1,373,424	\$ 910,482	\$ 2,283,906
Total Expenditures	<u>1,373,424</u>	<u>910,482</u>	<u>2,283,906</u>
Other Finance Sources (Uses)			
Transfer In	-	910,482	910,482
Total Other Finance Sources (Uses)	<u>-</u>	<u>910,482</u>	<u>910,482</u>
Change in fund balance	(1,373,424)	-	(1,373,424)
Fund Balance, beginning of year	1,374,149	-	1,374,149
Fund Balance, end of year	<u>\$ 725</u>	<u>\$ -</u>	<u>\$ 725</u>

City of Slidell
Water & Sewer Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Revenues			
Ad valorem taxes	\$ 2,410,000	\$ -	\$ 2,410,000
Charges for services	10,746,000	-	10,746,000
Other revenues	1,200	-	1,200
Total Revenues	<u>13,157,200</u>	<u>-</u>	<u>13,157,200</u>
Expenses			
Utilities administration	4,508,678	14,317	4,522,995
Wastewater treatment	1,626,218	(4,500)	1,621,718
Wastewater collection	1,473,286	(7,500)	1,465,786
Water maintenance	2,344,078	(5,000)	2,339,078
Capital outlay	831,887	-	831,887
New capital projects	-	1,000,000	1,000,000
Capital outlay - carry forward	14,707,324	-	14,707,324
Debt service	1,305,132	-	1,305,132
Total expenditures	<u>26,796,603</u>	<u>997,317</u>	<u>27,793,920</u>
Other financing sources (uses)			
Transfer in	31,225	-	31,225
Transfer out	(1,090,772)	(122,987)	(1,213,759)
Total other financing sources (uses)	<u>(1,059,547)</u>	<u>(122,987)</u>	<u>(1,182,534)</u>
Change in net position	(14,698,950)	(1,120,304)	(15,819,254)
Net Position, beginning of year	59,790,544	-	59,790,544
Net Position, end of year	<u>\$ 45,091,594</u>	<u>\$ (1,120,304)</u>	<u>\$ 43,971,290</u>

City of Slidell
Airport Fund Summary of Changes
2022 Supplemental Budget

	<u>Adopted 2022</u>	<u>Proposed Adjustments Increase / (Decrease)</u>	<u>Proposed Budget 2022</u>
Operating Revenues			
Intergovernmental revenues	\$ -	\$ 97,364	\$ 97,364
Charges for services	723,700	-	723,700
Other revenues	83,800	-	83,800
Total Operating Revenues	<u>807,500</u>	<u>97,364</u>	<u>904,864</u>
Expenses			
Salaries & Benefits	256,191	2,247	258,438
Contract Services	110,675	(4,386)	106,289
Supplies & Materials	379,250	82,000	461,250
Operating Equipment	4,500	-	4,500
Repairs & maintenance	43,750	-	43,750
Capital outlay	-	15,364	15,364
Capital outlay - carry forward	238,054	-	238,054
Total Expenditures	<u>1,032,420</u>	<u>95,225</u>	<u>1,127,645</u>
Other financing sources (uses)			
Transfer in	70,666	(2,139)	68,527
Total other financing sources (uses)	<u>70,666</u>	<u>(2,139)</u>	<u>68,527</u>
Change in net position	(154,254)	-	(154,254)
Net Position, beginning of year	3,461,455	-	3,461,455
Net Position, end of year	<u>\$ 3,307,201</u>	<u>\$ -</u>	<u>\$ 3,307,201</u>

City of Slidell
Sales Tax Capital Projects
2022 Supplemental Budget

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
20410	00124	Subdivision Signs	\$ 822	\$ -	\$ 822
20411	01131	24 Light Poles -Ducksworth Par	32,000	14,189	46,189
20412	02128	24 Veterans Park Improv	81,038	-	81,038
20412	02150	Demolition of Homes	91,849	-	91,849
20413	03140	17 Olde Towne Crosswalk Planni	11,000	(11,000)	-
20414	04115	24 Pavillions JSP	7,000	-	7,000
20414	04147	27 Bike Path - Spartan Trace	275,199	-	275,199
20414	04150	27 Surveys & Appraisals	35,890	(35,890)	-
20415	05087	23 Safe House	396,185	-	396,185
20415	05127	17 Cross. Fremaux/Front Match	281,698	-	281,698
20415	05128	23 Street Striping	72,500	(72,500)	-
20415	05138	24 Lights Fritchie Park	38,025	-	38,025
20415	05141	27 N. Palm Dr Rehab	19,602	-	19,602
20415	05145	03 Building Litigation	608,804	40,000	648,804
20907	07505	K Appraisals Surveys & Archit	5,746	(5,746)	-
20416	06105	17 Old Town Street Match	230,611	-	230,611
20416	06108	27 Sod Replacement	1,290	-	1,290
20416	06114	27 Magnolia Bridge Replacement	360,616	-	360,616
20417	07109	27 Carollo Drainage Improv	2,770	(2,770)	-
20417	07117	17 Natchez St Improvement	161,350	-	161,350
20417	07122	27 JSP Lights	429,600	-	429,600
20418	08103	Vehicle Replacement	2,479	-	2,479
20418	08105	17 Lindberg/Gause Improvements	30,710	-	30,710
20418	08111	27 Annual Maint. Drainage	1,379	-	1,379
20418	08112	27 Annual Maint. Asphalt Strts	294	-	294
20418	08115	28 Termite Damage	474	(474)	-
20418	08117	24 JSP Lights	327,000	-	327,000
20418	08198	Undesignated	134,549	77,713	212,262
20419	09105	Vehicle Replacement	27,668	-	27,668
20419	09106	Equipment Replacement	5,919	-	5,919
20419	09108	02 MUNIS Software Analysis/Tra	10,000	-	10,000
20419	09110	17 Train Depot -Improve Access	20,000	-	20,000
20419	09112	22 Mechanic Service Truck	73	(73)	-
20419	09113	23 Carports (4)	11,718	-	11,718
20419	09115	23 Fencing Repairs	6,299	-	6,299
20419	09117	23 Pressure Washer	9,000	-	9,000
20419	09118	23 Protective Storage	17,500	-	17,500
20419	09123	24 JSP Parking Lot Repair	30,990	-	30,990
20419	09124	24 JSP Pedestrian Bridge Repla	7,550	(7,550)	-
20419	09127	24 Sand Pro for Ballfields	6,000	(6,000)	-
20419	09128	27 JSP Lights	600,150	-	600,150
20419	09129	27 Bayou Pattasat Drainage Pla	145,200	-	145,200
20419	09130	27 Sod Replacement/FEMA Sites	68,494	-	68,494
20419	09131	27 Waterway Cleanup	50,000	(50,000)	-
20419	09132	27 Culvert Program	21,543	-	21,543
20419	09133	19 Video Voting System	27,465	-	27,465
20419	09135	27 City Barn Phase 3	150,000	-	150,000
20419	09137	25 Generator - Admin Complex	12	(12)	-
20419	09138	23 Bollard System	104	(104)	-
20419	09139	01 Holiday Decorations	2,690	-	2,690
20419	09140	01 Office Furniture	3,816	6,000	9,816
20419	09141	21 AC Unit Pub Ops	1,551	(1,551)	-
20419	09143	05 Servers (06)	2,371	-	2,371
20419	09144	16 Prosecutor Software	1,025	(1,025)	-
20419	09145	23 Schneider PS Rehab	511	(511)	-

City of Slidell
Sales Tax Capital Projects (continued)
2022 Supplemental Budget

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
20419	09146	Reserves	\$ 582,000	\$ -	\$ 582,000
20419	09147	22 Trench Drain	6,700	-	6,700
20419	09148	22 LED Lights	17,773	(17,773)	-
20419	09149	23 Cutter Attachment	30,000	-	30,000
20419	09150	23 Tow Boom Lift	45,000	-	45,000
20419	09151	23 Ice Machine	1,994	(1,994)	-
20419	09152	24 Repaint Heritage Park Bldgs	17,200	-	17,200
20419	09153	24 LED Lights	14,189	(14,189)	-
20419	09154	24 Marina Trash Skimmer	6,980	(6,980)	-
20419	09155	25 Fence Dumpster @ Auditorium	9,000	-	9,000
20419	09156	25 Flagpoles	1,433	-	1,433
20419	09157	27 Recreation Field Robert Rd	365,000	(25,000)	340,000
20420	50101	Vehicle Replacement	20,590	(20,590)	-
20420	50102	Equipment Replacement	8,023	(8,023)	-
20420	50104	02 Letter Opener	361	(361)	-
20420	50105	17 Train Depot ADA Compliance	258,047	-	258,047
20420	50107	22 Floor Coating	-	-	-
20420	50112	27 Annual Maint Drainage	38,950	-	38,950
20420	50113	28 Storage Shed	14,935	(14,935)	-
20420	50114	25 Generator	5,036	-	5,036
20420	50115	27 Statewide Flood Control App	54,970	-	54,970
20420	50116	24 AC Replacement JSP Gym	609	(609)	-
20420	50117	24 Possum Hollow Walking Trail	3,524	(3,524)	-
20420	50118	24 Land for New Recreation Pk	1,076,551	(150,000)	926,551
20420	50120	24 Heritage Park Roof Repairs	6,115	-	6,115
20420	50121	27 Traffic Collector Device	35	(35)	-
20420	50122	23 Mowing @ Interstate Interch	60,050	-	60,050
20420	50123	13 Website Design	32,000	-	32,000
20420	50124	Covid-19 Match 25%	4,171	-	4,171
20420	50125	44 HVAC at Animal Shelter	6,200	(6,200)	-
20420	50126	02 Policies & Procedure Manual	20,000	-	20,000
20420	50128	14 ID System	5,000	-	5,000
20420	50129	23 Drainage Scada Monitoring	26,000	-	26,000
20420	50130	25 Automatic Door Openers	1,266	(1,266)	-
20420	50132	24 Pool Lift Chair	7,000	(7,000)	-
20420	50133	13 Granicus Software	1,100	(1,100)	-
20420	50135	Automatic Transfer Switches	7,220	-	7,220
20420	50136	Engine Replacement PW Vehicles	65,000	(65,000)	-
20420	50137	Stairway at Museum	10,500	-	10,500
20420	50138	Fix Fence on Cleveland & Palm	10,000	-	10,000
20420	50139	New Awning City Hall	637	(637)	-
20420	50140	Fix Fence at Public Operations	15,000	-	15,000
20421	51103	Mun Technology Plan	127,190	-	127,190
20421	51105	17 Master Plan-City Developmen	125,418	-	125,418
20421	51106	19 Redistricting Consultant	20,000	-	20,000
20421	51108	23 Welding Workstation	1,650	(1,650)	-
20421	51109	23 Sandbag System	740	(740)	-
20421	51111	24 Playground Equipment	38,001	7,550	45,551
20421	51112	24 Train	30,000	-	30,000
20421	51115	27 Hickory Dr Roadway Improv	150,000	-	150,000
20421	51116	27 Traffic Signal - HI Way 190	90,000	-	90,000
20421	51118	10 Ton AC Unit	533	(533)	-
20421	51119	27 Oleander Dr	5,632	-	5,632
20421	51120	24 Keep Slidell Beautiful	127,796	7,561	135,357
20421	51121	30 Gosh Museum	30,000	-	30,000

City of Slidell
Sales Tax Capital Projects (continued)
2022 Supplemental Budget

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
20421	51122	50 Munis Upgrade	\$ 75,000	\$ -	\$ 75,000
20421	51124	Rehabilitate Tennis Courts	380,204	(380,204)	-
20421	51126	Train Depot Maintenance	48,725	-	48,725
20421	51127	Tammany Trace	500,000	(500,000)	-
20421	51128	Airport attachment for tractor	220	(220)	-
20421	51129	Restriping Depot Parking Lot	35,000	(35,000)	-
20421	51130	Old Town Lights Upgrade	175,000	-	175,000
20421	51131	LA Watershed Initiative	159	-	159
20421	51132	02 Building Improvements	8,200	-	8,200
20421	51133	Building Improvements	15,650	-	15,650
20421	51134	LED Lights	5,750	-	5,750
20421	51135	Duct Cleaning	45,000	-	45,000
20421	51136	Boiler Re-tube	40,000	-	40,000
20421	51137	Secondary Chiller Pump Motor	15,000	-	15,000
20421	51138	Capital Project Program Manage	52,881	-	52,881
20421	51139	Development Regulations Overha	25,000	-	25,000
20421	51140	Public Operation Roofing Repai	85,000	-	85,000
20970	97047	Beautification	7,561	(7,561)	-
			\$ 9,985,598	\$ (1,313,317)	\$ 8,672,281
				Transfer to City Capital	705,817
				Transfer to Public Works Capital	607,500
				\$	1,313,317

**City of Slidell
Public Safety Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
26003	04915	04 UPS Systems	\$ 76,877	\$ -	\$ 76,877
26003	06910	41 Facility Renovations	37,473	-	37,473
26003	07920	41 Software Accreditation	5,705	-	5,705
26003	08908	41 Firearms & Ammunition	982	-	982
26003	50903	41 Police Vehicles	20,749	-	20,749
26003	50909	41 Vehicle Repair	41,285	-	41,285
26003	51901	41 Vehicle Replacement	446,365	-	446,365
26003	51902	41 Technology Plan	381,741	-	381,741
26003	51903	41 Radio Communications & Equi	11,304	-	11,304
26003	51905	41 Appliances	923	-	923
26003	51906	41 Tasers	777	-	777
26003	51907	41 Ammunition/Simmunition	11,421	-	11,421
26003	51913	41 Special Weapon & Tactics Eq	13,907	-	13,907
26003	51914	44 PetPoint Software & Equip	41,500	-	41,500
26003	51915	41 Jail Equipment	1,758	-	1,758
26003	51916	41 Prisoner Materials	5,732	-	5,732
26003	51917	41 Motorcycle Training Equip	1,788	-	1,788
26003	51918	41 Body Cameras	179,978	-	179,978
26003	51919	41 Building Improvements	1,851	-	1,851
26003	85003	Buildings	35,000	-	35,000
26003	85004	Building Improvements	51,000	-	51,000
26003	85007	Furniture	15,000	-	15,000
26003	85009	Vehicles	360,000	-	360,000
26003	85010	Crime Scene Equipment	10,000	-	10,000
26003	85011	Tasers	20,000	-	20,000
26003	85012	Ammunition	45,000	-	45,000
26003	85013	Communications Equipment	3,500	-	3,500
26003	85014	Honor Guard Equipment	6,500	-	6,500
26003	New	Reserve for overtime	-	200,000	200,000
26003	New	Reserve for capital request	-	500,000	500,000
			\$ 1,828,116	\$ 700,000	\$ 2,528,116
				Surplus \$	700,000

City of Slidell
Slidell Business Campus Capital Projects
2022 Supplemental Budget

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
27003	03100	Undesignated	\$ 135,120	\$ 1,479	\$ 136,599
27003	09515	DI Chiller & Air Handlers	8,076	-	8,076
27003	50501	DI Security Enhancement	691	(691)	-
27003	50502	DI New Sign	96	(96)	-
27003	50503	DI Training Center Renovation	13,250	-	13,250
27003	50504	DI Server & File Cages	692	(692)	-
27003	50505	DI Metal Roof Warehouse	32,000	-	32,000
			\$ 189,925	\$ -	\$ 189,925

**City of Slidell
CDBG Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
22002	85002 0028	Lee St Drainage Pump Station Improvement	\$ -	\$ 1,830,379	\$ 1,830,379
22002	85002 0029	Dellwood Drainage Pump Station Improvement	-	3,297,878	3,297,878
			\$ -	\$ 5,128,257	\$ 5,128,257

**City of Slidell
City Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
92002	04611	Cawthorne - Fountain to Mire C	\$ 4,350	\$ (7,350)	\$ (3,000)
92002	06614	27 Water Well East of I-10 new	1,491,661	-	1,491,661
92002	08602	17 Ph2 West Hall Bike Trail	102,982	(102,982)	-
92002	09601	22 Brake Lathe	3,041	-	3,041
92002	09602	Reserves	318,000	7,350	325,350
92010	62107	Economic Impact Study	-	25,000	25,000
92120	85009	Vehicles	28,000	-	28,000
92170	62059	0007 Storm Water Master Plan	95,000	-	95,000
92170	62059	0008 Transportation Master Plan	50,000	-	50,000
92230	71038	R&M - Drainage	316,713	-	316,713
92230	71039	R&M - Streets Concrete	253,983	-	253,983
92230	71040	R&M - Asphalt	100,000	-	100,000
92230	85002	0023 Westchester Roadway Improvements	87,352	-	87,352
92230	85008	Machinery & Equipment	106,500	-	106,500
92230	85009	Vehicles	277,000	-	277,000
92240	85008	Machinery & Equipment	26,200	-	26,200
92240	85009	Vehicles	35,000	-	35,000
92270	62059	Professional Services	60,000	-	60,000
92270	71041	R&M - Culverts	52,783	-	52,783
92290	85009	Vehicles	28,000	-	28,000
92310	85009	Vehicles	37,000	-	37,000
92220	85009	Vehicles	-	20,590	20,590
92220	85008	Machinery & Equipment	-	73,023	73,023
92230	85002	New Bayou Pattasat Canal Widening Phase I	-	200,000	200,000
Several	Several	0024 Ida match, building repairs & supplies	-	1,000,000	1,000,000
92240	New	New Build out building I	-	25,000	25,000
92240	New	New Pickel ball, tennis courts & Skate Park	-	2,380,204	2,380,204
92240	New	New John Slidell Park & Gym upgrade	-	550,000	550,000
92240	New	New Pool upgrades	-	107,000	107,000
92190	New	New Council members District projects	-	90,000	90,000
92310	62059	New Airport Master Plan	-	50,000	50,000
92130	New	New Auditorium sound & video system	-	65,000	65,000
92020	62059	New Professional Services - Fixed assets	-	20,000	20,000
92020	62059	New Professional Services - Covid match	-	30,000	30,000
92270	New	New Master plan for City Buildings	-	50,000	50,000
92050	New	New Technology upgrade of phone system	-	60,000	60,000
92130	New	New WGNO Live	-	12,000	12,000
92003	New	New Reserved for future projects	-	152,906	152,906
			\$ 3,473,565	\$ 4,807,741	\$ 8,281,306

Transfer from Sales Tax Fund	705,817
Surplus	4,204,906
Transfer to Public Works for Tammany Trace Project	(102,982)
	\$ 4,807,741

**City of Slidell
Public Works Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
93002	02607	27 Marina @ Heritage Park	\$ 13,587	\$ (13,587)	\$ -
93002	04602	14 Human Resource Software	15,172	-	15,172
93002	05606	14 HR Sftwre-Employee Self Serv	16,000	-	16,000
93002	05616	25 Facade Repair Bldg 1 & 2	40,000	-	40,000
93002	05618	25 Insulation/Ceilings-Pub Ops	13,000	-	13,000
93002	05620	CCTV Sewer Lines	64,910	-	64,910
93002	05621	27 GIS Mapping of Drainage Lin	4,425	(4,425)	-
93002	06606	Mun Radios & Software	36,081	-	36,081
93002	06616	27 Schneider Infrastructure Re	238,951	(238,951)	-
93002	06618	23 Lee Street PS Rehab	13,978	-	13,978
93002	06619	Building Improvements	76,850	-	76,850
93002	07602	17 Bike Path Vets to Town Ctr	74,250	-	74,250
93002	07604	23 Barricades	67	(67)	-
93002	07606	23 Safety Lighting	1,954	(1,954)	-
93002	07608	JSP Lights Design Phase	66,879	-	66,879
93002	07609	25 Elevator Senior Center	762	(762)	-
93002	07610	27 Street Striping	100,000	307,500	407,500
93002	07623	23 Laser Level	36	(36)	-
93002	07625	23 Pump Hoses	135	(135)	-
93002	08601	27 SOD-FEMA Infrastructure	117,031	-	117,031
93002	08602	17 Ph2 West Hall Bike Trail	453,954	(453,954)	-
93002	50601	24 Playground Equipment	15,402	-	15,402
93002	50602	23 Rain Gauge Addition Scada 6	10,000	-	10,000
93002	New	Statewide flood control	-	238,951	238,951
93002	New	Tammany Trace	-	1,056,936	1,056,936
93002	New	Undesignated	-	20,966	20,966
			\$ 1,373,424	\$ 910,482	\$ 2,283,906
				Transfer from sales tax	607,500
				Transfer from city capital	102,982
				Surplus	200,000
				\$ 910,482	

**City of Slidell
 GOB 2010 Capital Projects
 2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
96002	69532	Joe Buccaran Drive	\$ 107,229	\$ -	\$ 107,229
96002	69533	Brecenridge Ditch Improvements	320	-	320
96002	69534	Breckenridge Median Closure	2,133	-	2,133
96002	69535	Northshore Blvd	39,916	-	39,916
			\$ 149,598	\$ -	\$ 149,598

**City of Slidell
 GOB 2016 Capital Projects
 2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
97002	69602	Grafton Dr Panel Replacement	\$ 2,443,680	\$ -	\$ 2,443,680
97002	69604	9th Street	33,286	-	33,286
97002	69605	Middlebrook Dr	80,000	-	80,000
97002	69606	Louisiana Ave	68,113	-	68,113
97002	69608	Ridgecrest Streets	1,013,604	-	1,013,604
97002	69610	Eastwood Drive	458,125	-	458,125
97002	69612	East Hall Avenue	58,944	-	58,944
97002	69613	Ash Street	2,391	-	2,391
97002	69614	10th Street	19,756	-	19,756
97002	69615	Terrace Avenue	125,000	-	125,000
97002	69616	N Carnation	4,578	-	4,578
97002	69617	Hickory Street	41,304	-	41,304
97002	69618	Carey Street	135,010	-	135,010
97002	69619	Fremaux Avenue	175,000	-	175,000
97002	69620	Front Street	131,479	-	131,479
97002	69621	Bonfouca Drive	183,370	-	183,370
97002	69622	Florida Avenue	111,651	-	111,651
97002	69623	City Barn Pump Station	13,324	-	13,324
97002	69624	Match Funding	595,000	-	595,000
97002	69625	W-14 Improved Project	1,105,285	-	1,105,285
97002	69699	Undesignated (A,B,C,D)	356,721	-	356,721
			\$ 7,155,621	\$ -	\$ 7,155,621

**City of Slidell
Water & Sewer Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
30003	00100	Reserve for Salaries&Benefits	\$ 21,519	\$ 1,993,544	\$ 2,015,063
30003	00101	RES Operating Reserves	112,356	(112,356)	-
30003	01100	Reserve for Salaries&Benefits	24,818	(24,818)	-
30003	01101	RES Operating Reserves	100,000	(100,000)	-
30003	01225	35 I & I Projects	25,365	-	25,365
30003	02109	RES Operating Reserves	96,741	(96,741)	-
30003	02306	35 I & I Rehab	7,126	-	7,126
30003	03102	RES Operating Reserves	100,118	(100,118)	-
30003	03229	35 CCTV Sewer Lines	153,716	-	153,716
30003	05220	35 FY 15 I/I Project	137,863	-	137,863
30003	05221	35 Sewer Pump Station Rehab	19,628	-	19,628
30003	06102	RES Operating Reserves	5,906	(5,906)	-
30003	07102	RES Operating Reserves	100,329	(100,329)	-
30003	07599	RES Operating Reserves	116,230	(116,230)	-
30003	08102	RES Operating Reserves	100,623	(100,623)	-
30003	09100	Reserve for Salaries&Benefits	39,353	(39,353)	-
30003	09102	RES Operating Reserves	53,568	(53,568)	-
30003	06198	RES Operating Reserves	489,502	(489,502)	-
30003	06207	35 Annual Mtce Sewer	3,492	-	3,492
30003	06210	35 Sewer Extensions	40,000	-	40,000
30003	06414	37 Extension Kensign to Tangle	350,000	-	350,000
30003	07205	35 LS #408 St Joseph	19,229	(19,229)	-
30003	07410	37 NS Blvd Wtr Extension	415,000	-	415,000
30003	07411	37 Quality Assess Wtr Sytem	71,857	(71,857)	-
30003	07412	37 Town Center/Voter Wtr Ext	200,000	-	200,000
30003	07413	37 Eagle/Howze Wtr Extension	554,217	-	554,217
30003	07416	37 Meters & Boxes	2,600	-	2,600
30003	08208	35 Sewer Annual Maintenance	60,950	-	60,950
30003	08209	35 PS 508 Heritage Park	378,000	-	378,000
30003	08212	35 Sewer Line Extensions	100,000	-	100,000
30003	08217	35 Generator STN 503	16,534	-	16,534
30003	08218	35 Generator STN 500	1,793	-	1,793
30003	08219	35 Generator STN 250	57,375	-	57,375
30003	08318	34 Digester 1 Cleaning	90,000	-	90,000
30003	08321	34 WWTP Imp - Design	681,563	-	681,563
30003	08419	37 Water Line Exten Fremaux	300,000	-	300,000
30003	08424	37 Confined Space Equipment	21,501	(21,501)	-
30003	08426	37 Water System Design	67,425	(67,425)	-
30003	09210	35 Manhole Coating	25,000	-	25,000
30003	09212	35 Hose Replacement	11,691	-	11,691
30003	09215	35 Backup Generator LS501	14,604	-	14,604
30003	09218	35 Sewer Annual Maintenance	44,261	-	44,261
30003	09221	35 Generator LS 550	42,418	-	42,418
30003	09222	35/37 Metal Building @ Pub Ops	375,000	-	375,000
30003	09223	35/37 LED Lights @ Pub Ops	21,000	31,501	52,501
30003	09314	34 Digester 2 Cleaning	90,000	-	90,000
30003	09411	37 Surge Protection	95,000	-	95,000
30003	09417	37 Light Towers 20	74,802	-	74,802
30003	09418	37 Confined Space Lighting	10,000	(10,000)	-
30003	09999	Undesignated	1,768,058	(574,361)	1,193,697
30003	50199	RES Operating Reserves	654,000	(654,000)	-
30003	50202	35 LS Fencing	13,731	-	13,731
30003	50204	35 Sewer Ext East I-10	453,272	-	453,272

City of Slidell
Water & Sewer Capital Projects (continued)
2022 Supplemental Budget

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
30003	50206	35 Wet Weather Pump LS 550	\$ 60,000	\$ -	\$ 60,000
30003	50207	35 Wet Weather Pump LS 500	135,000	-	135,000
30003	50208	35 Trailer	10,000	-	10,000
30003	50209	35 Safety Light Bars	10,000	-	10,000
30003	50210	35 Pump Station Rehab	1,247,341	19,229	1,266,570
30003	50302	34 Puller Set	497	(497)	-
30003	50303	34 Software	320	(320)	-
30003	50305	34/35/37 SCADA System	899,556	-	899,556
30003	50401	37 Water Ext East I-10	453,272	-	453,272
30003	50402	35/37 Carports	1,136	(1,136)	-
30003	50404	37 Meters and Boxes	-	200,000	200,000
30003	50405	37 Fire Hydrant Flushers	12,362	-	12,362
30003	50407	37 Fencing at Water Wells	9,045	-	9,045
30003	50408	37 Mortar Mixer	1,750	(1,750)	-
30003	50409	37 Safety Light Bars	9,355	-	9,355
30003	51140	Public Operation Roofing Repai	85,000	-	85,000
30003	51201	35 AC - Public Operations Bldg	79	(79)	-
30003	51402	37 Town Center Water Well	1,200,000	-	1,200,000
30003	85002	0015 CIP Public Operations Building	100,000	-	100,000
30003	85003	0013 Protective Shed Public Ops	26,000	-	26,000
30003	85004	0012 Lift Station Generators	133,473	-	133,473
30003	85004	0014 Security System/cctv/wells	100,000	-	100,000
30003	85008	Machinery & Equipment	421,731	-	421,731
30003	85009	Vehicles	559,000	-	559,000
30003	85015	I & I Rehab	100,000	-	100,000
30003	85016	Water Annual Maintenance	127,049	67,425	194,474
30003	85017	Sewer Annual Maintenance	1,064,661	-	1,064,661
30003	85018	Sewer Bypass Retrofit	100,000	-	100,000
30003	80021	UNO FY 19 Lindberg	43,310	-	43,310
30003	80719	UNO FY17 Anna LS 60%	140	-	140
New	New	0024 Ida match, building repairs & supplies	-	400,000	400,000
30003	New	New Water Meter replacement	-	300,000	300,000
30003	New	New Water Transmission Line	-	750,000	750,000
			\$ 15,739,211	\$ 1,000,000	\$ 16,739,211

Surplus \$ 1,000,000

**City of Slidell
Airport Capital Projects
2022 Supplemental Budget**

Account Code		Account Description	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022
31319	03906	Undesignated	\$ 48	\$ (48)	\$ -
31319	07924	31 Carport Cover	747	(747)	-
31319	08901	Survey Work	4,482	-	4,482
31319	09905	31 Gate Improvements	135	(135)	-
31319	09906	31 Aviation Fuel System	24,957	-	24,957
31319	50904	31 Jet Refueler Truck 5K Gal	599	(599)	-
31319	50906	31 Hangar Improvements	1,912	-	1,912
31319	50907	31 Tractor	446	(446)	-
31319	51910	31 Mower	2,045	(2,045)	-
31319	51911	31 Navigational Aids	10	(10)	-
31319	51912	31 Undesignated	3,302	4,030	7,332
31319	05825	Airport Master Plan Study	4,000	-	4,000
31319	80120	North Apron 90/10	192,168	-	192,168
31319	80617	Obstructions Ph2	3,203	-	3,203
			\$ 238,054	\$ -	\$ 238,054

**City of Slidell
Proposed Changes in Personnel
2022 Supplemental Budget**

Finance Department

Personnel Summary:	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022	Grade	Min	Mid	Max
Unclassified							
Director of Finance	1	-	1	86	83,075	114,567	146,059
Classified							
Assistant Director of Finance	1	-	1	18	53,893	86,237	118,560
Internal Auditor	-	1	1	18	53,893	86,237	118,560
Assistant Director of Finance in training*	-	1	1	17	47,694	76,315	104,936
Senior Accountant I	1	(1)	-	16	42,182	67,496	92,810
Grants Administrator	1	-	1	15	38,355	61,381	84,386
Accounting Specialist	1	-	1	10	27,206	39,978	54,080
Administrative Secretary	1	-	1	10	27,206	39,978	54,080
Senior Accounts Clerk	3	-	3	8	23,171	34,486	46,342
Part-time							
Accounting Specialist - Temporary	1	(1)	-	N/A	N/A	N/A	N/A
General Clerk	1	-	1	N/A	N/A	N/A	N/A
Total	11	1	11				

**This position will allow for an appropriate amount of time for training purposes and will not be carrying forward into next year's budget.*

Civil Service Department

Personnel Summary:	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022	Grade	Min	Mid	Max
Classified							
Director of Civil Service	1	-	1	18	53,893	86,237	118,560
Human Resources Manager	1	(1)	-	15	38,355	61,381	84,386
Human Resources Assistant	1	(1)	-	9	26,374	37,128	50,066
Part-time							
General Clerk	1	(1)	-	N/A	N/A	N/A	N/A
Total	4	(3)	1				

Human Resource Department

Personnel Summary:	Adopted 2022	Proposed Adjustments Increase / (Decrease)	Proposed Budget 2022	Grade	Min	Mid	Max
Unclassified							
Director of Human Resources	-	1	1	85	72,238	99,625	113,318
Classified							
Human Resources Manager	-	1	1	15	38,355	61,381	84,386
Human Resources Assistant	-	1	1	9	26,374	37,128	50,066
Part-time							
General Clerk	-	1	1	N/A	N/A	N/A	N/A
Total	0	3	3				