

## Council Amendments to FY 2024 Proposed Budget

	Council Approval Date	April 11, 2023	Anytime	November/December 2023
	<u>FY 2024 Amendments</u>		<u>CIP Contingency</u>	<u>PROJECTED FY 2023 Revenue Budget Surplus</u>
<b>Potential Funding Available</b>	\$ 2,194,091	\$ 8,475,085	\$ 10,415,798	
<b>Remaining Balance - after allocations noted below</b>	\$ -	\$ 6,250,085	\$ 10,415,798	

### Amendments

Jefferson School African American Heritage Center (rent, full-year)	186,993		
Council Strategic Initiatives	(150,000)		
Public Defender	1,724		
Voter Registration - Additional Voter Notices - School Re-Naming	12,000		
PHAR	40,000		
Child Health Partnership	126,400		
AHIP Operational Funding	225,000		
Pathways	500,000		
ReadyKids - Counseling Program	26,000		
ReadyKids - Healthy Families Program	19,000		
Uhuru - Healthy, Wealthy and Wise Youth Prevention Program	-		
CRHA Staffing for Resident Services	100,000		
Municode	10,000		
Employee Comp Study Implementation	850,721		
Violence Prevention Programs - TBD	200,000		
OAR - Drug Court and Therapeutic Docket	19,279		
Free Clinic	26,974		
<b><u>CIP Amendments - FY 24</u></b>			
Buford School Project - \$13.5M - amend CIP and show as bondable to include Base Bid + Parking with ADA Access, Outdoor Classroom and Auditorium Building			
LED Streetlight Conversion Project - \$600k		600,000	
Stribling Sidewalk - FY 24		750,000	
Invasive Plant Removal		375,000	

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Bypass Fire Station - \$2M - amend the CIP with bonds					
City Hall Lobby - \$575k - amend the CIP with bonds					
<b><u>CIP Amendments - FY 23 (current year)</u></b>					
Stribling Sidewalk - FY 23 CIP Amendment - separate agenda memo			500,000		
<b><u>Future CIP Considerations</u></b>					
West Haven - (estimate \$15M - \$20M, no specific ask at this time) 6-10 year plan					
Homeless Shelter - include in new CIP model - perhaps amend current 5-year plan at later date					
Council Chambers Update - Pinkston (further consideration needed)					
0 East High					
Crossings II - include in new CIP model - perhaps amend current 5-year plan at later date					
McIntire Public Library - 6-10 year plan					
Silk Purse Affordable Housing Portfolio - \$5-6M placeholder					