



City of Kenner

Adopted Operating and Capital Budget 2024-2025



Mayor Michael Glaser



CITY OF KENNER, LOUISIANA
ADOPTED OPERATING & CAPITAL BUDGET
FOR THE FISCAL YEAR 2024-2025



MAYOR
MICHAEL J. GLASER

CITY COUNCIL

KRISTI K. MCKINNEY
COUNCIL-AT-LARGE, DIVISION A

THOMAS P. WILLMOTT
COUNCIL-AT-LARGE, DIVISION B

DEE DUNN
DISTRICT ONE

RONALD R. SCHARWATH
DISTRICT TWO

JOSEPH F. LAHATTE, III
DISTRICT THREE

GEORGE L. BRANIGAN
DISTRICT FOUR

BRIAN BRENNAN
DISTRICT FIVE

Submitted by:
Department of Finance
Elizabeth Herring, Chief Financial Officer

CITY OF KENNER

FISCAL YEAR 2024 - 2025 ANNUAL BUDGET

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CITY OF KENNER

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On motion of Councilmember McKinney, seconded by Councilmember LaHatte, the following ordinance was introduced:

SUMMARY NO. 13,535 ORDINANCE NO. 12,554

AN ORDINANCE ADOPTING THE OPERATING BUDGET FOR THE CITY OF KENNER FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

WHEREAS, Section 6.04 of the Charter for the City of Kenner requires the Council to adopt an Operating budget no later than June 15TH; and,

WHEREAS, in accordance with Section 6.03 of the Charter for the City of Kenner, the Mayor submits his proposed budget on or before May 1, 2024; and,

WHEREAS, the Council will have, at the adoption of this ordinance, completed public hearings on the proposed budget.

THE COUNCIL FOR THE CITY OF KENNER HEREBY ORDAINS:

SECTION ONE: That the Operating budget of the City of Kenner for Fiscal Year 2024/2025 is adopted and approved.

SECTION TWO: That the adopted budget is available for public inspection during normal business hours at the office of the Finance Department, 1610 Reverend Richard Wilson Drive, Kenner, Louisiana.

This ordinance having been submitted to a vote, the vote thereon was as follows:

YEAS: McKinney, Willmott, Dunn, Scharwath, LaHatte, Branigan, Brennan
NAYS: 0
ABSENT: 0
ABSTAINED: 0

This ordinance was declared adopted on this, the 6th day of June, 2024.


CLERK OF THE COUNCIL


PRESIDENT OF THE COUNCIL


MAYOR

Submitted by: Elizabeth Herring, Chief Financial Officer

On motion of Councilmember McKinney, seconded by Councilmember Dunn, the following ordinance was introduced:

SUMMARY NO. 13,552 ORDINANCE NO. 12,555

AN ORDINANCE ADOPTING THE CAPITAL BUDGET FOR THE CITY OF KENNER FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

WHEREAS, Section 6.10 of the Charter for the City of Kenner requires that the Council adopt a Capital budget ordinance and approve a capital program no later than June 15th; and,

WHEREAS, in accordance with Section 6.09 of the Charter of the City of Kenner, the Mayor has submitted his proposed budget on or before May 1, 2024; and,

WHEREAS, the Council will have, at the adoption of this ordinance, completed public hearings on the proposed budget.

THE COUNCIL FOR THE CITY OF KENNER HEREBY ORDAINS:

SECTION ONE: That the Capital budget and capital program of the City of Kenner for the Fiscal Year 2024/2025 is adopted and approved.

SECTION TWO: That the adopted budget is available for public inspection during normal business hours at the office of the Finance Director, 1610 Reverend Richard Wilson Drive, Kenner, Louisiana.

This ordinance having been submitted to a vote, the vote thereon was as follows:

YEAS: McKinney, Willmott, Dunn, Scharwath, LaHatte, Branigan, Brennan
NAYS: 0
ABSENT: 0
ABSTAINED: 0

This ordinance was declared adopted on this, the 6th day of June, 2024.


CLERK OF THE COUNCIL


PRESIDENT OF THE COUNCIL


MAYOR

Submitted by: Elizabeth Herring, Chief Financial Officer



CITY OF KENNER

OFFICE OF THE MAYOR

MICHAEL J. GLASER
MAYOR

May 1, 2024

Hon. Kristi McKinney
Councilwoman At-Large- Division A
1801 Williams Blvd.
Kenner, La 70062

Hon. Tom Willmott
Councilman At-Large- Division B
1801 Williams Blvd.
Kenner, La 70062

Hon. Dee Dunn
Councilwoman-District 1
1801 Williams Blvd.
Kenner, La 70062

Hon. Ronnie Scharwath
Councilman-District 2
1801 Williams Blvd.
Kenner, La 70062

Hon. Joey LaHatte
Councilman-District 3
1801 Williams Blvd.
Kenner, La 70062

Hon. George Branigan
Councilman-District 4
1801 Williams Blvd.
Kenner, La 70062

Hon. Brian Brennan
Councilman-District 5
1801 Williams Blvd.
Kenner, La 70062

Honorable Council Members,

Presented for your review is the proposed 2024-2025 Annual Budget of \$125.4 million, which includes \$56.1 million for the general fund, \$41.7 million in special revenue funds, \$6.3 million for debt service, \$6.3 million for capital improvements and \$15 million for enterprise funds.

The first budget presented by my office for fiscal year 2023-2024 showed major accomplishments in this administration's overall goal to restore government efficiency and financial integrity within the City of Kenner. I am pleased to present a 2024-2025 proposed budget that finds us in an even better position highlighting major improvements relative to Kenner's financial position.

We have continued our efforts to eliminate top heavy departments by eliminating the Department of Field Services and the need for an additional director position. We've consolidated those operations back into the Public Works Department.

All Department Directors were asked to identify the funded, unfilled positions in their offices that as a result of cross-training and streamlining, are not going to be filled. Those positions were eliminated which generated about \$1.5 million dollars that can be reallocated in the general fund to decrease the budgetary shortfall. My administrative team also continued examining and eliminating contracts that are excessive in cost and not in the best interest of Kenner taxpayers. To date, these practices have yielded beneficial results, and once again, the City shows a reduction in its deficit, which results in a smaller subsidy needed from the fund balance. Compared to last year's budget, we will be pulling \$6.45 million dollars less from the fund balance this year and we are moving in the right direction as it relates to sustainability.

Obtaining more secure funding for our fire and police departments through a dedicated funding source to maintain operating and capital needs is critical. With the successful passage of a desperately needed fire millage increase that will generate \$6.6 million dollars per year, this budget begins to address the Fire Department's pay discrepancies and capital needs that have been ignored for years. The additional income from the new fire

millage will also alleviate a large portion of the subsidy that the general fund has been providing to ensure a funded Kenner Fire Department.

In March of 2024 S&P Global Ratings affirmed its “A-” rating on Kenner Consolidated Sewer District’s utility revenue bonds. They revised the outlook to stable from negative due to ongoing financial support from the city’s general operations that, in their view, is a significant stabilizing influence on the credit profile of the district’s operations. We are planning to implement meaningful changes to our revenue structure as we propose changes based on the rate study that would phase in self-support of the sewer enterprise fund. S&P stated the City could see a raise in the rating if the City begins to operate in a self-sustaining fashion and to produce meaningfully stronger financial results.

The City of Kenner is not unique from nationwide and parish challenges as it relates to filling job vacancies and dealing with increased expenses, including rising utility and healthcare costs. The current vacancy rate is 8% with the majority of those vacancies in our Recreation Department. When the new pay plan was implemented in early 2022, it did not address compression or maintaining competitiveness in our workforce. The administration recognizes the need to incentivize ways to fill these vacancies and retain our dedicated employees. With health insurance costs soaring up an additional \$784,000, it is critical to find a funding formula to retain our most important asset, our people. With this in mind, I’m recommending a 3% pay increase for all municipal employees, as well as a 2% pay increase for Fire and Police Department employees. Mid-year, we will re-examine the compression component and see if there is funding to address this issue.

Ensuring the City of Kenner’s business climate is favorable and secure is essential to the city’s finances and future economic growth. Revenues are projected to be up \$1.35 million dollars by fiscal year end so we are headed in a positive direction.

The Treasure Chest Casino, one of the city’s greatest sources of revenue, is nearing completion of its new land-based casino. We anticipate this to be a catalyst for a surge in economic development, increasing sales tax, and increased riverboat fees, upon which Kenner heavily depends. While this budget is conservative relative to the revenue impact for the Treasure Chest Casino, we are hopeful for its future.

When I took office nearly two years ago, the City’s finances were far from ideal. I committed to assess Kenner’s financial climate and make meaningful and fiscally responsible changes. Turning the tide of Kenner’s financial position will continue to take time, but we are seeing results from our efforts. This budget will be monitored diligently and as we did last year, we will assess any excess funding in January 2025 so that it may be directed back into the fund balance.

In the spirit of transparency, I asked this governing body to give serious attention to the fiscal warnings and facts. I’ve asked for your support to make difficult and bold changes for the sake of our community’s quality of life and safety. Among other things, together we rid the City of Kenner of IV Waste and Sidney Torres, a menace to our community that fraudulently overbilled Kenner with no intention of stopping. We now have a ten (10) year agreement with a true community partner, Waste Pro, locking in a rate far below those paid by all of our neighboring communities. By severing ties with IV Waste and refusing to allow continued overbilling, this budget shows that \$1.54 million from the general fund and sales taxes is no longer needed to fund garbage services.

The future for our city is bright and I thank you all for your steadfast support. I look forward to continuing our collaborative efforts to uphold the standard of public service our community deserves.

Sincerely,



Michael J. Glaser
Mayor

OFFICE OF THE MAYOR • 1801 WILLIAMS BOULEVARD • BUILDING B, SUITE 200
KENNER, LOUISIANA 70062 • OFFICE (504) 468-7240 • EMAIL: MGLASER@KENNER.LA.US



CITY OF KENNER

ELECTED CITY OFFICIALS

	PRESENT TERM BEGINS	PRESENT TERM EXPIRES	BEGAN AS MEMBER
<u>MAYOR</u>			
MICHAEL J. GLASER	July 1, 2022	June 30, 2026	2022
<u>CITY COUNCIL</u>			
KRISTI K. MCKINNEY	July 1, 2022	June 30, 2026	2018
THOMAS P. WILLMOTT	July 1, 2022	June 30, 2026	2016
DEE B. DUNN	July 1, 2022	June 30, 2026	2022
RONALD R. SCHARWATH	July 1, 2022	June 30, 2026	2022
JOSEPH F. LAHATTE, III	July 1, 2022	June 30, 2026	2022
GEORGE L. BRANIGAN	July 1, 2022	June 30, 2026	2018
BRIAN BRENNAN	July 1, 2022	June 30, 2026	2018

CITY OF KENNER

VEHICLE AND PHONE ALLOWANCE

NAME	DEPARTMENT	POSITION	LEVEL
AIMEE VALLOT	MAYOR'S OFFICE	DCAO	1
ELIZABETH HERRING	FINANCE	CFO	1
JOSE GONZALEZ	MAYOR'S OFFICE	CAO	1
MICHAEL GLASER	MAYOR'S OFFICE	MAYOR	1
MICHELLE DUFRENE	LEGAL	CITY ATTORNEY	1
NATALIE NEWTON	MAYOR'S OFFICE	DCAO	1
CATHERINE TOPPEL	CODE ENFORCEMENT	DIRECTOR	2
CHARLES ILLANNE	PARKS & RECREATION	DIRECTOR	2
DANA FINK	MAYOR'S OFFICE	EXECUTIVE ASSISTANT	2
DOUGLAS DODT	EMERGENCY MANAGEMENT	DIRECTOR	2
DWAN JONES	COMMUNITY DEVELOPMENT	DIRECTOR	2
ERIC MUND	LEGAL	DEPUTY CITY ATTORNEY	2
ERIC ROMAIN	PUBLIC WORKS	ASSISTANT DIRECTOR	2
HEIDI GLORIOSO	GENERAL MUNICIPAL	ASSISTANT TO THE MAYOR	2
JENNIFER THORNTON	LEGAL	SENIOR ASSISTANT ATTORNEY	2
JOANNE MASSONY	WASTEWATER	DIRECTOR	2
KEITH CONLEY	POLICE	CHIEF OF POLICE	2
KENNETH GEORGE	INFORMATION TECHNOLOGY	DIRECTOR	2
LUIS RODRIGUEZ	CLERK OF COURT	DIRECTOR	2
MARK GLORIOSO	GENERAL SERVICES	DIRECTOR	2
NATALIE TARTAGLIA	COUNCIL	COUNCIL CLERK	2
RAYMOND CANZONERI	LEGAL	SENIOR ASSISTANT ATTORNEY	2
SHANTELL MILLER	CITIZEN SERVICES	DIRECTOR	2
SUSAN RANATZA	FLEET	DIRECTOR	2
TAMITHIA SHAW	FEDERAL PROGRAM COMPLIANCE	DIRECTOR	2
TODD MCDOWELL	CIVIL SERVICE	DIRECTOR	2
VALERIA KAWAS	GENERAL MUNICIPAL	CULTURAL COORDINATOR	2
VALERIE BROLIN	GENERAL MUNICIPAL	EXECUTIVE COORDINATOR/PIO	2
WENDEL DUFOUR	PLANNING	DIRECTOR	2
WENDI FOLSE	HUMAN RESOURCES	DIRECTOR	2
ADRIAN SANCHEZ	INFORMATION TECHNOLOGY	SYSTEMS SPECIALIST	3
CANDACE ZAMORA	INFORMATION TECHNOLOGY	SYSTEMS SPECIALIST	3
DOMINIC LATINO	INFORMATION TECHNOLOGY	SYSTEMS SPECIALIST	3
NICOLE BAN	INFORMATION TECHNOLOGY	OFFICE MANAGER III	3
BRET DARDAR	HUMAN RESOURCES	ASSISTANT DIRECTOR	4
CHRISTOPHER SLIWINSKI	PLANNING	ASSISTANT DIRECTOR	4
DENISE HOOTER	INFORMATION TECHNOLOGY	ASSISTANT DIRECTOR	4
DRICELLA JOHNSON	CLERK OF COURT	ASSISTANT DIRECTOR	4
EDUARDO TAPIA	WASTEWATER	ASSISTANT DIRECTOR	4
GEORGE BODE	GENERAL SERVICES	ASSISTANT DIRECTOR	4
JAY HEBERT	CODE ENFORCEMENT	ASSISTANT DIRECTOR	4
LEON CONTAVASPRIE	LEGAL	CONTRACTS COMPLIANCE SPECIALIST	4
MELISSA JONES	LEGAL	EXECUTIVE COORDINATOR	4
MICHAEL GUPTON	FINANCE	ASSISTANT DIRECTOR	4
NICOLE BELLOTTI	LEGAL	LEGAL ASSISTANT	4
ROBIN DALLAFIOR	COMMUNICATIONS	ASSISTANT DIRECTOR	4
RUSSELL MORAN	FLEET	ASSISTANT DIRECTOR	4
TERRENCE JONES	PARKS & RECREATION	ASSISTANT DIRECTOR	4
ALISON URAL	COUNCIL	ASST. COUNCIL CLERK	5
CELESTE BADEAUX	EMERGENCY MANAGEMENT	EXECUTIVE COORDINATOR	5
DARILYN DAUZAT	COUNCIL	ASST. COUNCIL CLERK	5
JAMIE HASTINGS	MAYOR'S OFFICE	CONTRACT ADMINISTRATOR	5
JENNIFER DRISCOLL	CIVIL SERVICE - POLICE & FIRE	OFFICE MANAGER III	5

CITY OF KENNER

VEHICLE AND PHONE ALLOWANCE

NAME	DEPARTMENT	POSITION	LEVEL
JESSICA NASH	COUNCIL	ASST. COUNCIL CLERK	5
KIMBERLY TROXCLAIR	MAYOR'S OFFICE	EXECUTIVE ASSISTANT TO CAO	5
MICHELE VOLPI	COUNCIL	ASST. COUNCIL CLERK	5
NICK CONGEMI	FINANCE	FINANCE PROJECT COORDINATOR	5
ROBERT OSHIELDS	COMMUNICATIONS	VIDEOGRAPHER/EDITOR	5
STEPHANIE KING	COUNCIL	ASST. COUNCIL CLERK	5
THERESA HASTINGS	COUNCIL	ASST. COUNCIL CLERK	5
TRACY BREAUX	MAYOR'S OFFICE	EXECUTIVE ASSISTANT TO DCAP	5
VIVIANA HURTADO	COUNCIL	ASST. COUNCIL CLERK	5
WENDY BOYINGTON	COUNCIL	ASST. COUNCIL CLERK	5
CHRISTINE CALAMARI	FIELD SERVICES	OPERATIONS ADMINISTRATOR	6
COREY HARGROVE	COMMUNITY DEVELOPMENT	VEHICLE OPERATOR	6
LORRAINE PEARSON	COMMUNITY DEVELOPMENT	VEHICLE OPERATOR	6

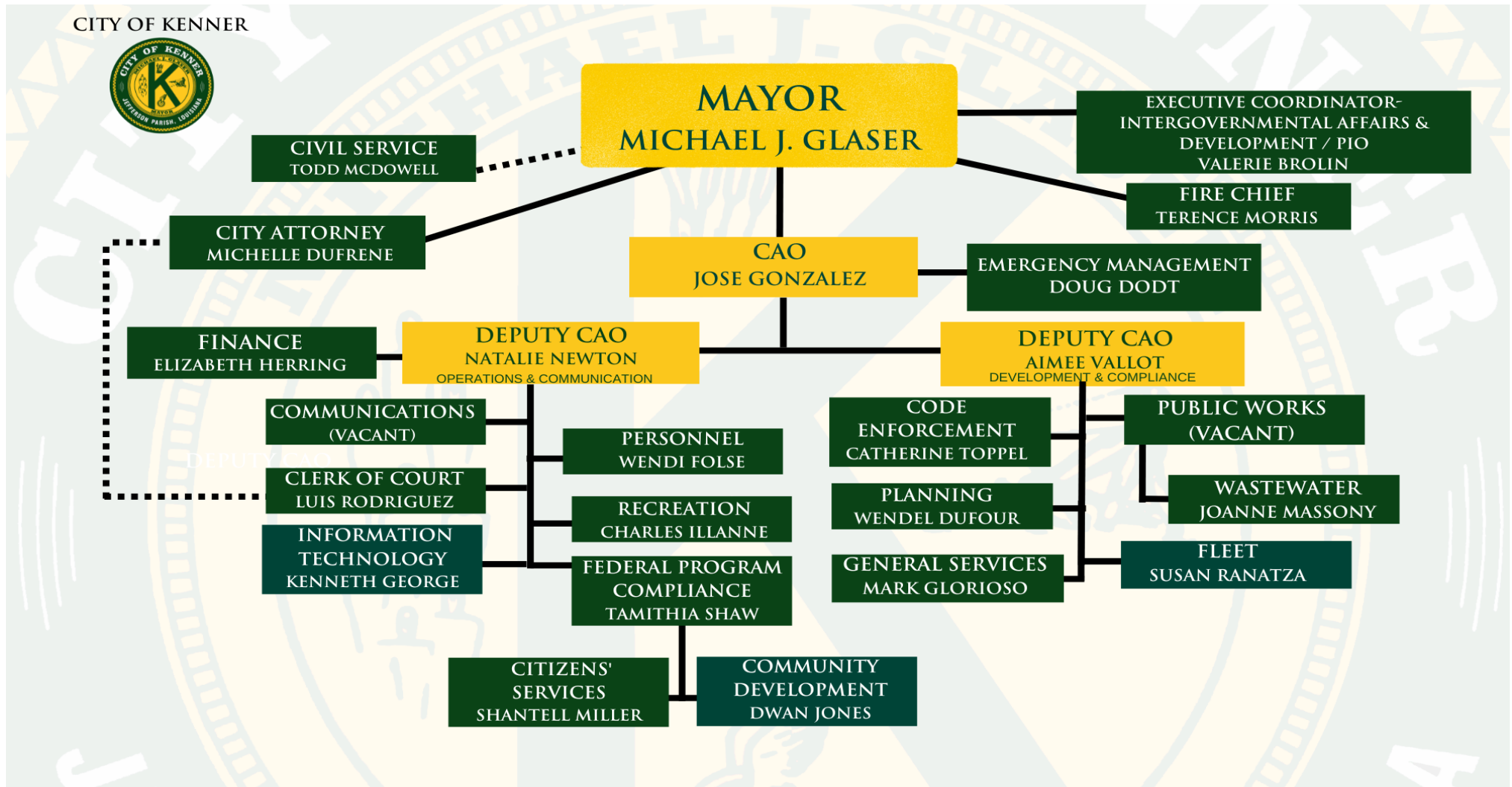
CITY OF KENNER

DEPARTMENT HEADS

EMPLOYEE	DEPARTMENT
Michael J. Glaser	Mayor's Office
Michelle Dufrene	Legal
Elizabeth Herring	Finance
Wendi Folse	Personnel
Todd McDowell	Civil Service
Terence Morris	Fire Department
Keith Conley	Police Department
Vacant	Public Works
Wendel Dufour	Planning
Tamithia Shaw	Federal Compliance Program
Catherine Toppel	Inspection & Code
Sue Ranatza	Fleet Management
Mark Glorioso	General Services
Luis Rodriguez	Clerk of Court
Doug Dodt	Emergency Management
Charles Illane	Parks & Recreation
Dwan Jones	Community Development
Kenneth George	Information Technology
Vacant	Communications
ASM	Pontchartrain Center
Shantell Miller	Citizen Services
WastePro/Ramelli	Sanitation
Joanne Massony	Wastewater
RTA	Transit

CITY OF KENNER

Administrative Organization Chart





BUDGET SUMMARY

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

COMBINED ANNUAL BUDGET SUMMARY

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Combined Total	% Change Amended '24 from Proposed '25
Revenues:							
Sales Tax	\$ 24,770,000	\$ 16,000,000	\$ 4,349,135	\$ 136,592	\$ -	\$ 45,255,727	2.0%
Property Tax	1,382,620	15,555,466	-	-	698,233	17,636,319	74.4%
Franchise & License Tax	4,875,000	276,000	-	-	402,494	5,553,494	4.7%
Parking Tax	1,950,000	1,950,000	-	-	-	3,900,000	-2.5%
License and Permits	4,123,950	-	-	-	-	4,123,950	26.0%
Intergovernmental	1,509,000	-	-	761,029	-	2,270,029	-6.4%
Service Charges	559,350	6,312,668	-	55,200	10,649,000	17,576,218	19.5%
Fines and forfeitures	1,132,400	-	-	-	-	1,132,400	7.9%
Other Revenue	1,424,223	2,000	574,800	98,500	82,875	2,182,398	-6.3%
Transfers from Other Financing Sources	14,387,242	1,652,274	1,346,169	5,222,198	3,173,021	25,780,904	-18.3%
Total operating revenues	56,113,785	41,748,408	6,270,104	6,273,519	15,005,623	125,411,439	5.3%
Expenditures:							
Current operating:							
General Government	17,966,040	-	-	-	-	17,966,040	7.6%
Public Safety:							
Police	24,096,497	-	-	-	-	24,096,497	3.2%
Fire	-	14,088,157	-	-	-	14,088,157	8.4%
Public Works	3,420,563	10,794,142	-	-	9,940,018	24,154,723	14.1%
Code Enforcement	2,322,859	-	-	-	-	2,322,859	-12.8%
Parks & Recreation	3,193,812	-	-	-	-	3,193,812	-4.9%
General Services	3,363,400	-	-	-	-	3,363,400	13.1%
Citizen Services	441,123	-	-	-	-	441,123	18.9%
Fleet Management	1,127,775	-	-	-	-	1,127,775	-3.9%
Transit	468,000	-	-	-	-	468,000	0.0%
Capital Projects	-	-	-	4,097,379	-	4,097,379	-15.6%
Community Development	-	-	-	1,872,140	-	1,872,140	-2.9%
Pontchartrain Center	-	-	-	-	2,204,292	2,204,292	-9.4%
Debt Principal and Interest	-	-	5,940,031	-	2,178,042	8,118,073	0.2%
Total operating & capital expenditures	56,400,069	24,882,299	5,940,031	5,969,519	14,322,352	107,514,270	4.9%
Other Financing Sources:							
Transfers to General Fund	-	14,326,242	-	-	-	14,326,242	2.5%
Transfers to Debt Service Fund	-	-	-	304,000	1,042,169	1,346,169	17.2%
Transfers to Garbage Fund	50,417	101,533	-	-	-	151,950	-91.0%
Transfers to Fire Protection Fund	-	1,147,789	-	-	-	1,147,789	-82.5%
Transfers to Community Development Fund	1,106,111	-	-	-	-	1,106,111	7.5%
Transfers to Capital Projects Fund	3,249,978	866,109	-	-	-	4,116,087	-10.7%
Transfers to Streets & Drainage Fund	-	352,534	-	-	-	352,534	-40.2%
Transfers to Wastewater Operations Fund	3,094,863	71,902	6,257	-	-	3,173,022	45.6%
Total transfers	7,501,369	16,866,109	6,257	304,000	1,042,169	25,719,904	-19.0%
Net Income (loss)	\$ (7,787,652)	\$ -	\$ 323,816	\$ -	\$ (358,898)	\$ (7,822,735)	



GENERAL FUND

The General Fund is the principal operating fund of the City of Kenner and is used to account for financial resources and expenditures not accounted for in any other fund.

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

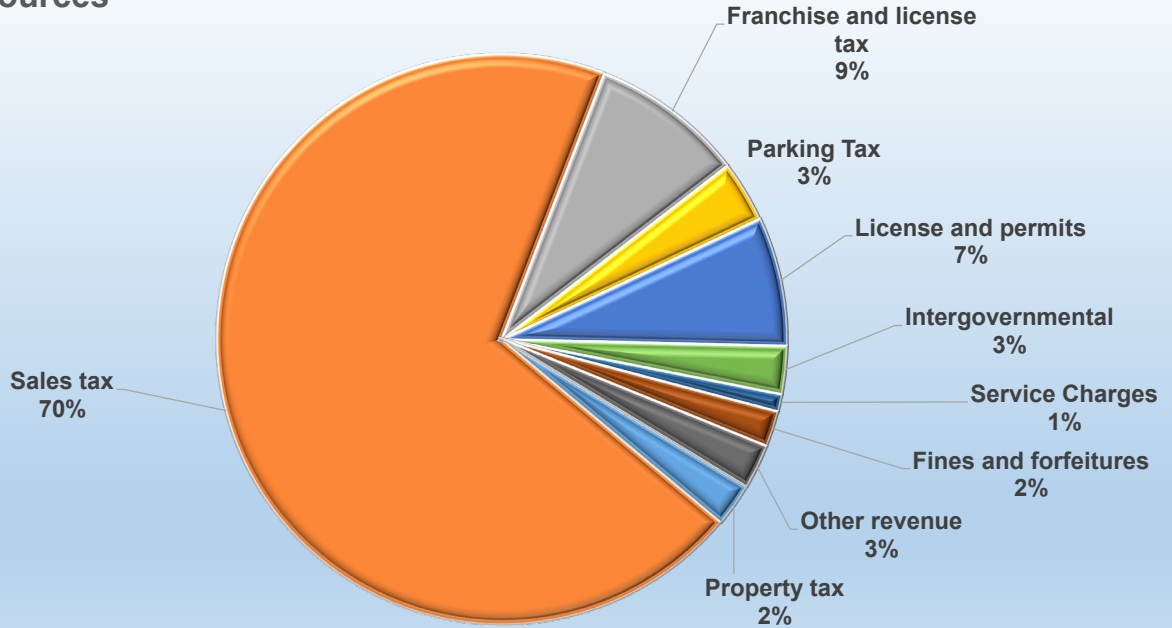
GENERAL FUND SUMMARY

	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Revenues:							
Property tax	\$ 1,220,598	\$ 1,232,700	\$ 1,232,700	\$ 1,144,566	\$ 1,205,493	\$ 1,382,620	12.2%
Sales tax	27,078,671	24,850,000	24,850,000	18,554,408	27,422,445	24,770,000	-0.3%
Franchise and license tax	5,469,804	4,557,000	4,557,000	3,781,280	4,998,395	4,875,000	7.0%
Parking Tax	2,124,583	2,000,000	2,000,000	1,233,100	1,997,000	1,950,000	-2.5%
License and permits	5,286,680	3,272,100	3,272,100	2,717,331	4,294,735	4,123,950	26.0%
Intergovernmental	1,555,325	1,480,000	1,480,000	1,105,743	1,418,111	1,509,000	2.0%
Service Charges	615,457	452,400	452,400	459,083	587,582	559,350	23.6%
Fines and forfeitures	1,167,343	1,049,500	1,049,500	755,890	1,008,365	1,132,400	7.9%
Other revenue	1,616,459	1,037,712	1,037,712	1,696,087	2,020,301	1,424,223	37.2%
Other financing sources	14,992,184	14,049,133	14,038,521	9,450,315	14,641,813	14,387,242	2.5%
Total General Fund Revenues	61,127,104	53,980,545	53,969,933	40,897,803	59,594,240	56,113,785	4.0%
Expenditures by Department:							
Council Office	1,185,434	1,388,515	1,435,297	824,586	1,264,054	1,421,868	-0.9%
Mayor's Office	1,090,099	1,167,438	1,168,109	763,921	1,103,164	1,173,828	0.5%
Finance	1,534,253	1,728,484	1,762,804	1,166,411	1,661,176	1,664,739	-5.6%
IT/Telecommunications	1,260,117	1,642,867	1,804,681	991,812	1,367,139	1,569,546	-13.0%
KTV	391,048	378,604	380,090	214,741	294,245	274,000	-27.9%
Human Resources	516,834	593,048	597,533	415,928	596,520	591,827	-1.0%
Civil Service Police & Fire	129,832	133,574	133,574	80,911	117,626	131,292	-1.7%
Civil Service	260,274	280,317	285,200	199,975	282,375	288,691	1.2%
Planning	306,508	429,326	428,577	253,794	361,209	378,608	-11.7%
General Municipal	431,563	736,198	947,458	520,530	1,330,079	977,788	3.2%
Emergency Management	450,421	450,377	454,846	295,093	423,904	485,942	6.8%
City Attorney	1,184,982	1,020,473	1,030,244	754,881	1,096,891	1,034,770	0.4%
Utilities for Admin. Bldgs.	1,378,533	1,630,000	1,630,000	850,204	1,320,360	2,353,000	44.4%
Clerk of Court	738,041	944,435	954,835	593,775	877,898	941,983	-1.3%
Mayor's Court	115,864	119,645	119,645	68,466	98,737	123,158	2.9%
Insurance	1,739,884	2,265,000	2,265,000	1,514,533	2,274,533	2,515,000	11.0%
Pay Incentives	300,143	1,520,160	1,304,873	395,606	623,600	2,040,000	56.3%
Code Enforcement	1,697,734	2,636,284	2,663,001	1,144,325	1,624,080	2,322,859	-12.8%
Police	20,612,701	23,259,121	23,358,486	15,744,507	23,259,200	24,096,497	3.2%
Public Works	2,347,953	3,839,727	3,742,426	1,804,916	2,684,175	3,420,563	-8.6%
Fleet Management	796,997	1,114,034	1,173,527	471,330	831,417	1,127,775	-3.9%
General Services	2,810,062	2,919,128	2,972,950	1,928,859	2,901,933	3,363,400	13.1%
Citizen Services	325,132	368,212	371,142	225,779	320,096	441,123	18.9%
Parks & Recreation	2,336,340	3,284,682	3,357,557	1,580,542	2,322,327	3,193,812	-4.9%
Transit	-	468,000	468,000	-	643,060	468,000	0.0%
Total Operating Expenditures by Department	43,940,749	54,317,650	54,809,855	32,805,425	49,679,798	56,400,069	2.9%
Excess (deficiency) revenues/expenditures	17,186,355	(337,105)	(839,922)	8,092,378	9,914,442	(286,284)	-65.9%
Expenditures by Category:							
Salaries & Benefits	31,559,314	38,965,192	38,557,623	24,147,592	35,081,526	39,807,311	3.2%
Supplies	1,742,110	1,991,681	2,321,208	1,302,807	1,827,320	2,368,191	2.0%
Service Charges	8,879,707	11,373,777	12,105,799	6,527,420	11,014,648	12,969,567	7.1%
Capital Outlay	1,759,618	1,987,000	1,825,225	827,606	1,756,304	1,255,000	-31.2%
Total Operating Expenditures by Category	43,940,749	54,317,650	54,809,855	32,805,425	49,679,798	56,400,069	2.9%
Other Financing Uses:							
Transfers to Community Development Fund	594,061	1,016,503	1,028,602	682,710	1,179,449	1,106,111	7.5%
Transfers to Garbage Fund	1,539,910	1,534,586	1,534,586	1,023,057	512,836	50,417	-96.7%
Transfers to Fire Protection Fund	4,523,464	5,819,530	5,819,530	3,879,686	5,998,934	-	-100.0%
Transfers to Wastewater Operations Fund	-	2,150,000	2,179,623	-	599,320	3,094,863	42.0%
Transfers to Debt Service Fund	1,162,538	-	-	-	-	-	N/A
Transfers to Capital Projects Fund	1,925,869	3,198,400	3,198,400	2,132,267	3,198,400	3,249,978	1.6%
Total Other Financing Uses	9,745,842	13,719,019	13,760,741	7,717,720	11,488,939	7,501,369	-45.5%
Total expenditures & transfers	53,686,591	68,036,669	68,570,596	40,523,145	61,168,737	63,901,437	-6.8%
Net Change in Fund Balance		(14,056,124)	(14,600,663)		(1,574,497)	(7,787,652)	
Fund Balance - Beginning		45,364,278	45,364,278		45,364,278	43,789,781	
Fund Balance - Ending	\$ 45,364,278	\$ 31,308,154	\$ 30,763,615		\$ 43,789,781	\$ 36,002,128	

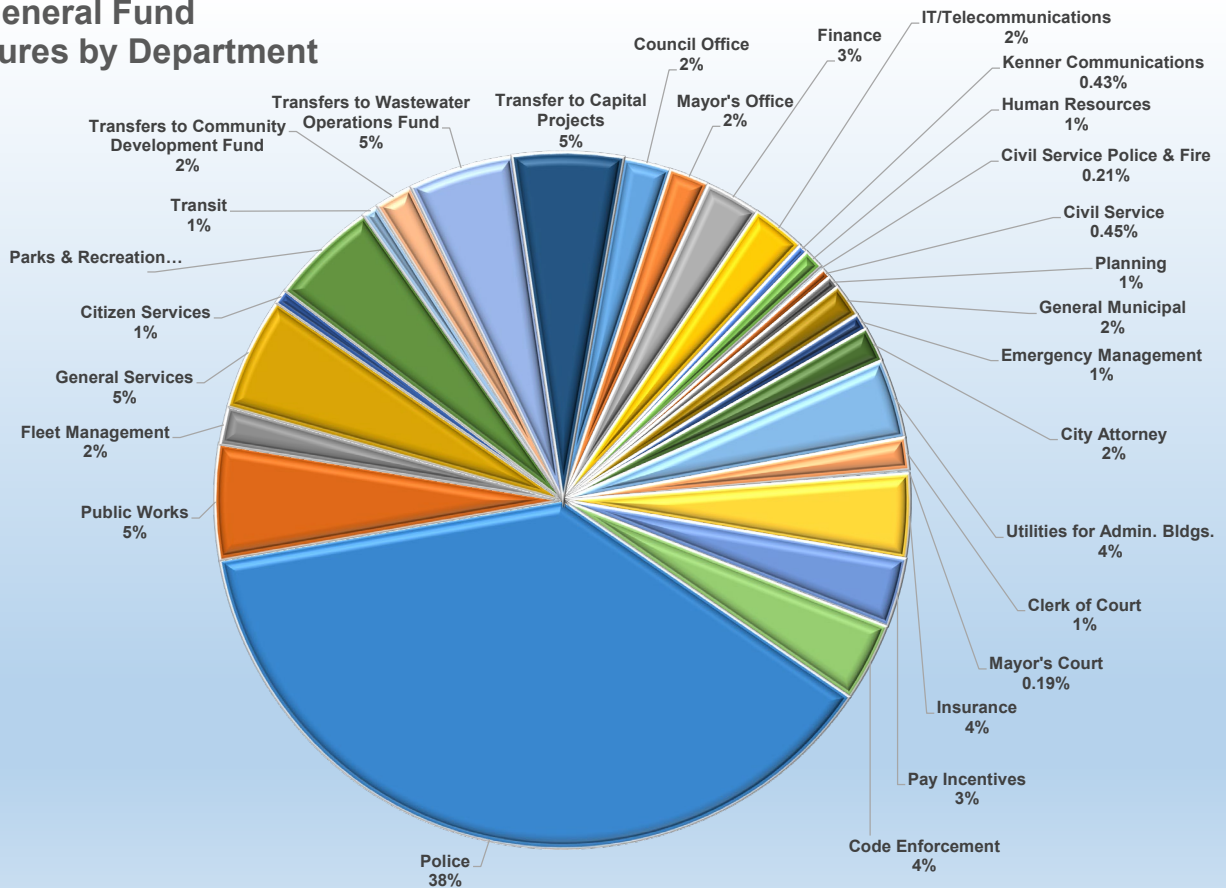
CITY OF KENNER FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND SUMMARY

General Fund Revenue Sources



General Fund Expenditures by Department

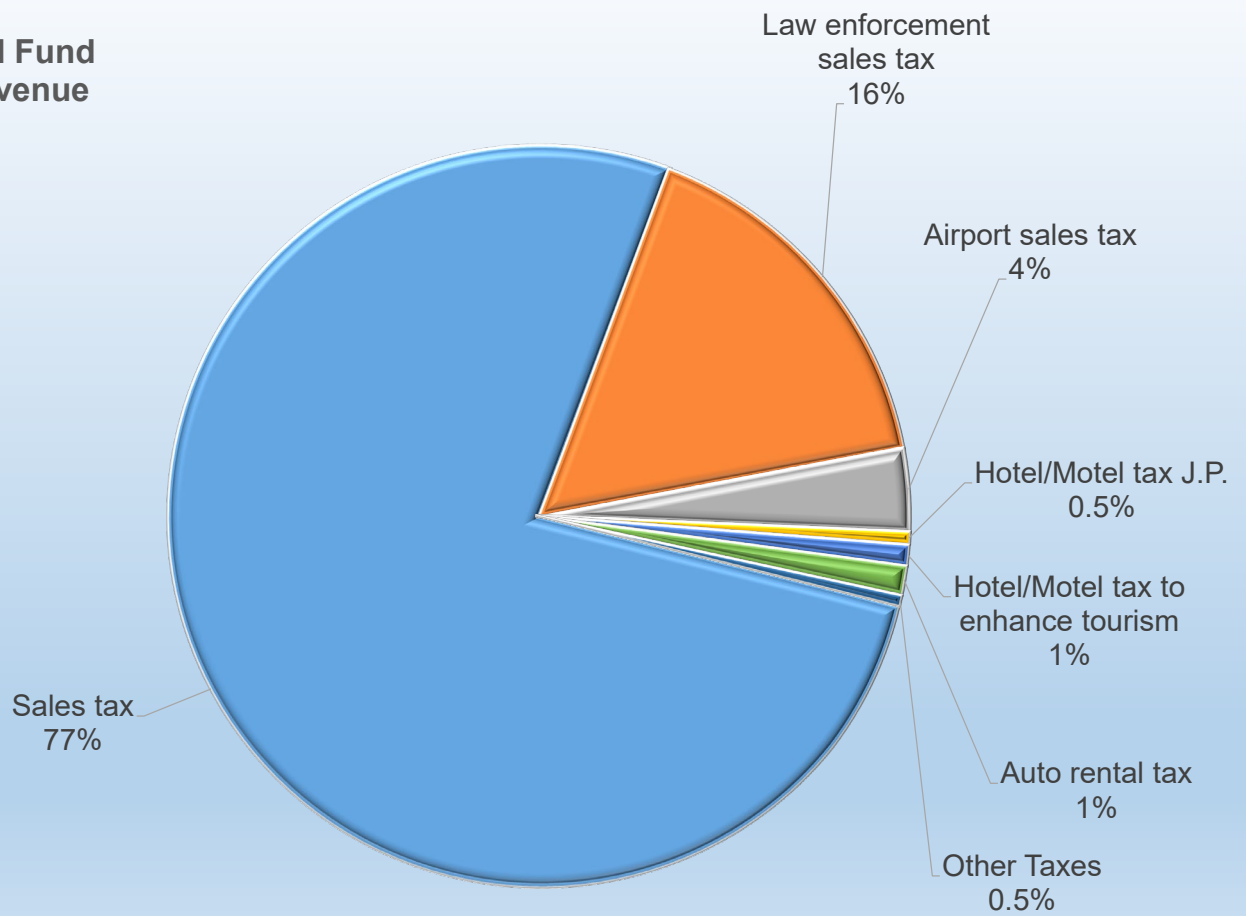


CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND TAX REVENUE

Category	Proposed 2024 - 2025	% of Budget
Sales tax	19,020,000	76.8%
Law enforcement sales tax	4,050,000	16.4%
Airport sales tax	900,000	3.6%
Hotel/Motel tax J.P.	135,000	0.5%
Hotel/Motel tax to enhance tourism	225,000	0.9%
Auto rental tax	320,000	1.3%
Other Taxes	120,000	0.5%
Tax Revenue	<u>24,770,000</u>	

**General Fund
Tax Revenue**



CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND
SCHEDULE OF REVENUES

REVENUES	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected Revenue FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
TAXES							
Property tax	\$ 1,220,598	\$ 1,232,700	\$ 1,232,700	\$ 1,144,566	\$ 1,205,493	\$ 1,382,620	12.2%
Sales tax	20,603,134	19,420,000	19,420,000	14,340,675	21,267,655	19,020,000	-2.1%
Law enforcement sales tax	4,487,751	4,000,000	4,000,000	3,014,436	4,400,000	4,050,000	1.3%
Airport sales tax	1,174,702	700,000	700,000	677,426	1,000,000	900,000	28.6%
Hotel/Motel tax J.P.	142,413	120,000	120,000	87,442	116,590	135,000	12.5%
Hotel/Motel tax to enhance tourism	237,356	200,000	200,000	145,737	218,000	225,000	12.5%
Beer tax	57,386	60,000	60,000	41,773	55,700	60,000	0.0%
Electrical franchise	1,989,670	1,800,000	1,800,000	1,215,236	1,565,000	1,740,000	-3.3%
Gas Franchise	241,885	225,000	225,000	143,965	191,955	199,000	-11.6%
Fiber optics franchise fees	6,417	7,000	7,000	3,218	4,300	6,000	-14.3%
Video service franchise fees	134,916	160,000	160,000	77,252	115,000	160,000	0.0%
Off track wagering	53,963	50,000	50,000	29,476	47,000	60,000	20.0%
Parking tax - 001	2,124,583	2,000,000	2,000,000	1,233,100	1,997,000	1,950,000	-2.5%
Telephone franchise	70,388	65,000	65,000	51,842	69,120	70,000	7.7%
Riverboat - Police	678,028	700,000	700,000	544,695	726,260	700,000	0.0%
Riverboat - Admin	2,348,500	1,600,000	1,600,000	1,745,072	2,326,760	2,000,000	25.0%
Auto rental tax	321,966	300,000	300,000	217,443	317,500	320,000	6.7%
TOTAL TAXES	35,893,656	32,639,700	32,639,700	24,713,354	35,623,333	32,977,620	1.0%
LICENSES & PERMITS							
BUSINESS							
Occupational licenses	2,918,176	1,700,000	1,700,000	1,684,441	2,950,000	2,660,000	56.5%
ABO licenses	96,190	70,000	70,000	80,860	101,075	91,000	30.0%
Chain store licenses	35,725	30,000	30,000	17,528	21,910	40,000	33.3%
Taxi licenses	24,455	25,000	25,000	15,189	18,900	20,000	-20.0%
TNCs	616,864	650,000	650,000	529,445	700,000	640,900	-1.4%
Plumbing licenses	17,580	15,000	15,000	7,350	9,200	17,000	13.3%
Electrical licenses	38,085	36,000	36,000	13,350	16,700	32,000	-11.1%
A/C licenses	21,150	19,000	19,000	8,575	10,700	19,000	0.0%
Gas licenses	26,050	25,000	25,000	8,150	10,200	24,000	-4.0%
NON-BUSINESS							
Building permits	1,320,447	550,000	550,000	227,911	285,000	405,000	-26.4%
Brake tags	171,308	150,000	150,000	124,482	171,000	175,000	16.7%
Other permits	650	2,100	2,100	50	50	50	-97.6%
TOTAL LICENSES & PERMITS	5,286,680	3,272,100	3,272,100	2,717,331	4,294,735	4,123,950	26.0%
INTERGOVERNMENTAL REVENUES							
Transportation funds from J.P.	282,193	280,000	280,000	231,305	231,300	265,000	-5.4%
Mass transportation funds	131,281	145,000	145,000	105,865	141,000	140,000	-3.4%
Parish road funds	206,400	225,000	225,000	170,066	226,700	200,000	-11.1%
Jeff. Council on Aging	38,011	30,000	30,000	28,889	36,111	33,000	10.0%
Video poker	686,440	600,000	600,000	428,951	572,000	660,000	10.0%
9-1-1 system	211,000	200,000	200,000	140,667	211,000	211,000	5.5%
TOTAL INTERGOVERNMENTAL FUNDS	1,555,325	1,480,000	1,480,000	1,105,743	1,418,111	1,509,000	2.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND
SCHEDULE OF REVENUES

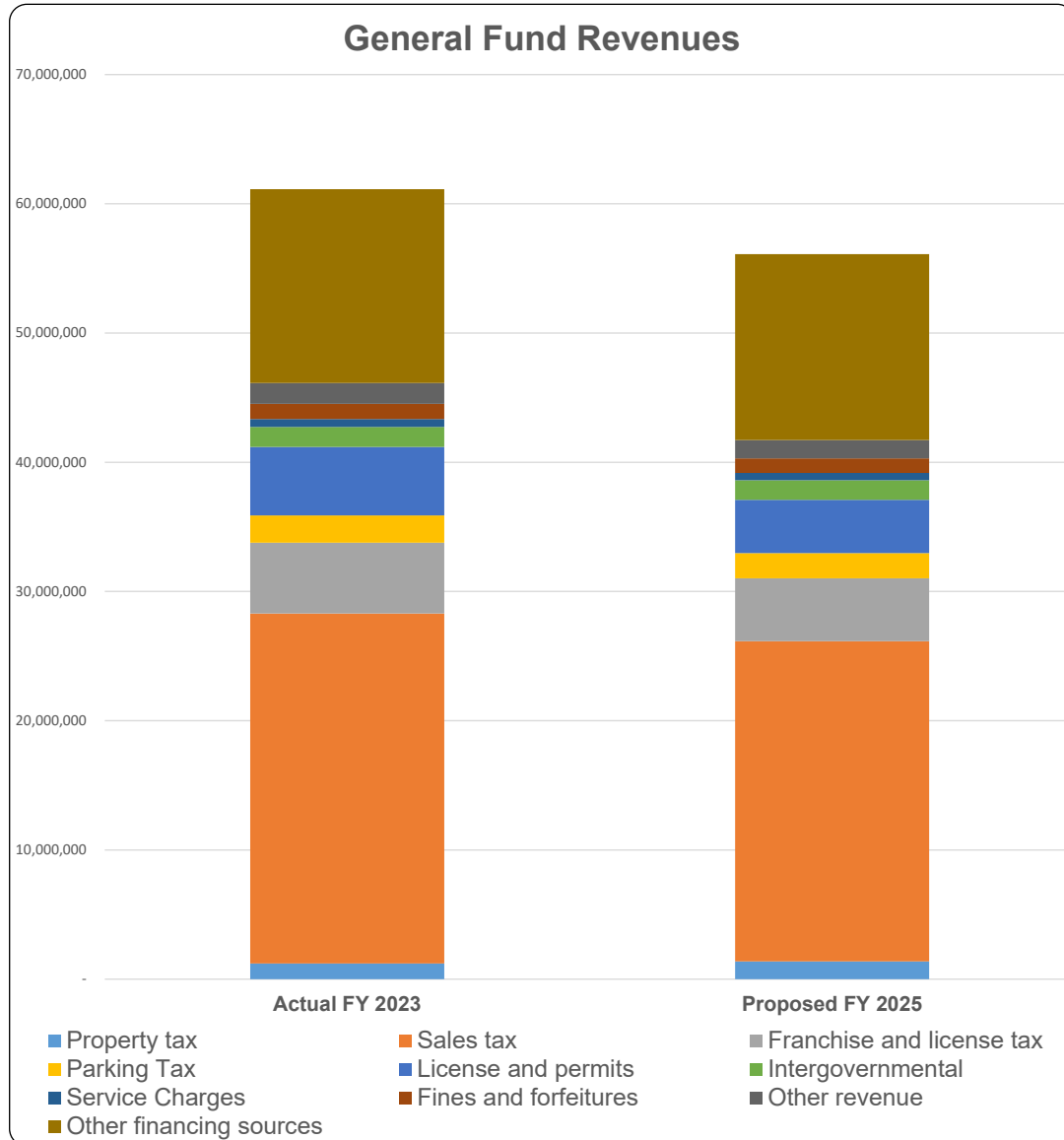
REVENUES	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected Revenue FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
SERVICE CHARGES							
Tax research	6,414	5,000	5,000	3,255	4,340	5,900	18.0%
Garnishment processing fees	426	500	500	399	532	600	20.0%
Document sales	3,289	2,500	2,500	3,343	4,400	3,000	20.0%
P.U.D. fees	1,200	500	500	3,450	4,600	1,200	140.0%
Resubdivision fees	6,750	2,000	2,000	3,600	4,800	4,000	100.0%
Rezoning fees	1,400	500	500	100	100	1,500	200.0%
Zoning fees	2,100	2,000	2,000	2,100	2,800	2,000	0.0%
Fire Inspection Fee	57,030	45,000	45,000	32,910	43,880	52,000	15.6%
Police reports	49,499	45,000	45,000	41,392	55,190	50,000	11.1%
Electrical inspection charge	56,165	50,000	50,000	31,655	42,200	53,000	6.0%
Plumbing Inspection charge	40,877	30,000	30,000	38,205	50,900	36,000	20.0%
A/C inspection charge	45,260	25,000	25,000	35,483	47,300	36,000	44.0%
Gas inspection charge	27,020	25,000	25,000	11,495	15,300	19,650	-21.4%
Weed cutting	71,476	50,000	50,000	44,048	45,000	34,700	-30.6%
Demo Charges	55,462	30,000	30,000	36,770	36,770	34,700	15.7%
Cultural participation fees	88,453	60,000	60,000	43,541	58,050	40,000	-33.3%
Museum admissions	35,193	15,000	15,000	13,264	18,900	20,000	33.3%
Planetarium admissions	62,504	30,000	30,000	35,484	47,300	40,000	33.3%
Technology fee	4,939	4,400	4,400	2,415	3,220	5,100	15.9%
Wal-mart security services	-	30,000	30,000	76,174	102,000	120,000	300.0%
TOTAL SERVICE CHARGES	615,457	452,400	452,400	459,083	587,582	559,350	23.6%
FINES & FORFEITURES							
Off-duty witness fee	170	30,000	30,000	855	1,140	500	-98.3%
Court fines	964,242	850,000	850,000	578,578	772,000	930,000	9.4%
Court costs - security	68,962	55,000	55,000	78,183	104,245	72,000	30.9%
D.W.I. fines	3,911	3,500	3,500	2,990	3,990	3,500	0.0%
Court forfeits	102,445	90,000	90,000	76,797	102,390	100,000	11.1%
Reinstatement fees	7,350	5,000	5,000	5,325	7,100	8,400	68.0%
Driver's license reinstatement fees	20,263	16,000	16,000	13,162	17,500	18,000	12.5%
TOTAL FINES & FORFEITURES	1,167,343	1,049,500	1,049,500	755,890	1,008,365	1,132,400	7.9%
OTHER REVENUES							
Interest on invested funds	1,090,021	700,000	700,000	1,164,756	1,365,430	1,085,100	55.0%
Hotel rent	144,949	150,000	150,000	87,032	120,000	120,000	-20.0%
Other rents	62,442	47,012	47,012	44,356	60,236	56,376	19.9%
Pavilion rent	107,293	80,000	80,000	70,206	93,610	80,000	0.0%
Miscellaneous	211,754	60,700	60,700	329,737	381,025	82,747	36.3%
TOTAL OTHER REVENUES	1,616,459	1,037,712	1,037,712	1,696,087	2,020,301	1,424,223	37.2%
OTHER FINANCING SOURCES							
1% Sales tax fund	14,936,267	13,988,133	13,977,521	9,409,648	14,580,813	14,326,242	2.5%
Administrative fees	55,917	61,000	61,000	40,667	61,000	61,000	0.0%
TOTAL OTHER FINANCING SOURCES	14,992,184	14,049,133	14,038,521	9,450,315	14,641,813	14,387,242	2.5%
TOTAL GENERAL FUND REVENUES	\$ 61,127,104	\$ 53,980,545	\$ 53,969,933	\$ 40,897,803	\$ 59,594,240	\$ 56,113,785	4.0%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND REVENUE COMPARISON

	Actual Fiscal Year 2022-2023	Proposed Budget 2024-2025
Revenues:		
Property tax	\$ 1,220,598	\$ 1,382,620
Sales tax	27,078,671	24,770,000
Franchise and license tax	5,469,804	4,875,000
Parking Tax	2,124,583	1,950,000
License and permits	5,286,680	4,123,950
Intergovernmental	1,555,325	1,509,000
Service Charges	615,457	559,350
Fines and forfeitures	1,167,343	1,132,400
Other revenue	1,616,459	1,424,223
Other financing sources	14,992,184	14,387,242
Total General Fund Revenues	\$ 61,127,104	\$ 56,113,785



CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
<u>GENERAL GOVERNMENT</u>							
Council Office							
Salaries & Benefits	\$ 902,745	\$ 1,065,295	\$ 1,060,103	\$ 631,128	\$ 997,579	\$ 1,096,948	3.5%
Supplies	10,216	12,000	13,374	4,943	7,700	11,000	-17.8%
Service Charges	257,629	221,800	267,040	166,173	233,132	224,500	-15.9%
Total	1,170,590	1,299,095	1,340,517	802,244	1,238,411	1,332,448	-0.6%
Council District 1							
Supplies	2,241	2,234	1,627	1,343	1,700	2,234	37.3%
Service Charges	(408)	6,550	6,971	5,437	6,543	6,550	-6.0%
Total	1,833	8,784	8,598	6,780	8,243	8,784	2.2%
Council District 2							
Supplies	808	2,234	2,234	547	800	2,234	0.0%
Service Charges	2,689	6,550	8,901	3,751	4,000	6,550	-26.4%
Total	3,497	8,784	11,135	4,298	4,800	8,784	-21.1%
Council District 3							
Supplies	1,064	2,234	2,234	-	200	2,234	0.0%
Service Charges	-	6,550	6,550	58	58	6,550	0.0%
Capital Outlay	431	-	-	-	-	-	N/A
Total	1,495	8,784	8,784	58	258	8,784	0.0%
Council District 4							
Supplies	1,584	2,234	2,324	755	1,000	2,234	-3.9%
Service Charges	1,500	6,550	6,550	695	1,000	6,550	0.0%
Capital Outlay	301	-	-	-	-	-	N/A
Total	3,385	8,784	8,874	1,450	2,000	8,784	-1.0%
Council District 5							
Supplies	1,955	2,234	2,234	-	-	2,234	0.0%
Service Charges	-	6,550	6,550	5,280	5,280	6,550	0.0%
Total	1,955	8,784	8,784	5,280	5,280	8,784	0.0%
Council At Large A							
Supplies	64	4,500	4,500	168	200	4,500	0.0%
Service Charges	-	18,250	18,250	19	19	18,250	0.0%
Capital Outlay	-	-	753	643	643	-	-100.0%
Total	64	22,750	23,503	830	862	22,750	-3.2%
Council At Large B							
Supplies	-	4,500	4,500	768	1,000	4,500	0.0%
Service Charges	2,615	18,250	20,601	2,878	3,200	18,250	-11.4%
Total	2,615	22,750	25,101	3,646	4,200	22,750	-9.4%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Mayor's Office							
Salaries & Benefits	1,033,855	1,105,438	1,104,760	726,506	1,049,494	1,110,628	0.5%
Supplies	8,075	7,800	8,684	5,408	6,660	9,000	3.6%
Service Charges	45,698	54,200	54,343	31,685	46,010	54,200	-0.3%
Capital Outlay	2,471	-	322	322	1,000	-	-100.0%
Total	1,090,099	1,167,438	1,168,109	763,921	1,103,164	1,173,828	0.5%
Finance							
Salaries & Benefits	1,463,910	1,635,809	1,631,261	1,093,747	1,566,549	1,562,139	-4.2%
Supplies	20,163	19,975	23,611	14,113	19,795	20,600	-12.8%
Service Charges	38,190	72,700	95,657	45,317	74,832	82,000	-14.3%
Capital Outlay	11,990	-	12,275	13,234	-	-	-100.0%
Total	1,534,253	1,728,484	1,762,804	1,166,411	1,661,176	1,664,739	-5.6%
IT/Telecommunications							
Salaries & Benefits	456,394	591,818	594,834	316,585	483,581	554,822	-6.7%
Supplies	13,026	13,393	14,967	9,710	12,900	10,560	-29.4%
Service Charges	787,927	1,037,656	1,193,172	663,809	868,950	1,004,164	-15.8%
Capital Outlay	2,770	-	1,708	1,708	1,708	-	-100.0%
Total	1,260,117	1,642,867	1,804,681	991,812	1,367,139	1,569,546	-13.0%
Kenner Communications							
Salaries & Benefits	374,207	353,604	354,343	203,662	281,437	257,651	-27.3%
Supplies	4,162	7,500	7,147	2,816	3,600	2,000	-72.0%
Service Charges	12,399	17,500	17,700	7,407	9,208	14,349	-18.9%
Capital Outlay	280	-	900	856	-	-	-100.0%
Total	391,048	378,604	380,090	214,741	294,245	274,000	-27.9%
Human Resources							
Salaries & Benefits	441,494	493,028	496,543	340,389	492,270	493,272	-0.7%
Supplies	5,738	5,920	5,838	1,462	2,700	5,920	1.4%
Service Charges	69,602	94,100	95,152	74,077	101,550	92,635	-2.6%
Total	516,834	593,048	597,533	415,928	596,520	591,827	-1.0%
Civil Service Police & Fire							
Salaries & Benefits	106,387	106,109	107,080	74,796	108,095	108,277	1.1%
Supplies	277	1,115	1,132	517	600	1,115	-1.5%
Service Charges	23,168	26,350	25,362	5,598	8,931	21,900	-13.7%
Total	129,832	133,574	133,574	80,911	117,626	131,292	-1.7%
Civil Service							
Salaries & Benefits	242,611	241,428	244,511	171,383	247,829	247,602	1.3%
Supplies	969	1,500	917	504	800	1,500	63.6%
Service Charges	16,694	37,389	39,772	28,088	33,746	39,589	-0.5%
Total	260,274	280,317	285,200	199,975	282,375	288,691	1.2%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Planning							
Salaries & Benefits	284,097	394,076	386,303	226,801	327,763	328,608	-14.9%
Supplies	2,245	16,500	17,940	15,911	16,346	19,750	10.1%
Service Charges	20,166	18,750	24,334	11,082	17,100	30,250	24.3%
Total	306,508	429,326	428,577	253,794	361,209	378,608	-11.7%
General Municipal							
Salaries & Benefits	250,588	190,898	365,930	232,253	344,315	361,763	-1.1%
Supplies	49,263	57,800	90,703	55,635	78,268	107,125	18.1%
Service Charges	129,279	487,500	473,825	215,642	907,496	508,900	7.4%
Capital Outlay	2,433	-	17,000	17,000	-	-	-100.0%
Total	431,563	736,198	947,458	520,530	1,330,079	977,788	3.2%
Emergency Management							
Salaries & Benefits	391,205	389,472	396,249	281,378	406,029	411,975	4.0%
Supplies	7,994	9,217	9,565	5,107	6,550	9,217	-3.6%
Service Charges	49,523	51,688	49,032	8,608	11,325	64,750	32.1%
Capital Outlay	1,699	-	-	-	-	-	N/A
Total	450,421	450,377	454,846	295,093	423,904	485,942	6.8%
City Attorney							
Salaries & Benefits	932,907	960,957	937,643	632,751	907,807	908,860	-3.1%
Supplies	8,181	4,060	4,721	2,485	3,130	4,440	-6.0%
Service Charges	242,164	55,456	80,356	112,121	178,430	121,470	51.2%
Capital Outlay	1,730	-	7,524	7,524	7,524	-	-100.0%
Total	1,184,982	1,020,473	1,030,244	754,881	1,096,891	1,034,770	0.4%
Utilities for Admin. Bldgs.							
Service Charges	1,378,533	1,630,000	1,630,000	850,204	1,320,360	2,353,000	44.4%
Total	1,378,533	1,630,000	1,630,000	850,204	1,320,360	2,353,000	44.4%
Clerk of Court							
Salaries & Benefits	634,337	788,428	796,670	508,871	753,969	784,718	-1.5%
Supplies	9,202	13,051	14,265	7,815	9,600	14,265	0.0%
Service Charges	94,502	142,956	143,000	76,360	113,600	143,000	0.0%
Capital Outlay	-	-	900	729	729	-	-100.0%
Total	738,041	944,435	954,835	593,775	877,898	941,983	-1.3%
Mayor's Court							
Salaries & Benefits	115,864	119,645	119,645	68,466	98,737	123,158	2.9%
Total	115,864	119,645	119,645	68,466	98,737	123,158	2.9%
Insurance							
Service Charges	1,739,884	2,265,000	2,265,000	1,514,533	2,274,533	2,515,000	11.0%
Total	1,739,884	2,265,000	2,265,000	1,514,533	2,274,533	2,515,000	11.0%
Pay Incentives							
Salaries & Benefits	300,143	1,520,160	1,304,873	395,606	623,600	2,040,000	56.3%
Total	300,143	1,520,160	1,304,873	395,606	623,600	2,040,000	56.3%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Code Enforcement Admin.							
Salaries & Benefits	1,451,193	2,155,419	2,176,132	1,067,401	1,501,180	1,961,095	-9.9%
Supplies	24,917	21,880	22,779	7,564	10,300	22,779	0.0%
Service Charges	221,624	458,985	464,090	69,360	112,600	338,985	-27.0%
Total	1,697,734	2,636,284	2,663,001	1,144,325	1,624,080	2,322,859	-12.8%
Total General Government							
Salaries & Benefits	9,381,937	12,111,584	12,076,880	6,971,723	10,190,234	12,351,516	2.3%
Supplies	172,144	211,881	255,296	137,571	183,849	259,441	1.6%
Service Charges	5,133,378	6,741,280	6,992,208	3,898,182	6,331,903	7,677,942	9.8%
Capital Outlay	24,105	-	41,382	42,016	11,604	-	-100.0%
Total	14,711,564	19,064,745	19,365,766	11,049,492	16,717,590	20,288,899	4.8%
<u>PUBLIC SAFETY</u>							
Police Administrative Services							
Salaries & Benefits	2,160,657	2,402,847	2,431,347	1,698,977	2,426,500	2,640,778	8.6%
Supplies	56,841	48,000	55,972	34,750	55,500	56,500	0.9%
Service Charges	882,190	911,000	903,401	544,404	900,700	904,500	0.1%
Capital Outlay	529,575	760,000	584,148	417,413	583,500	110,000	-81.2%
Total	3,629,263	4,121,847	3,974,868	2,695,544	3,966,200	3,711,778	-6.6%
Police Communications							
Salaries & Benefits	891,304	894,195	1,089,695	837,061	1,086,500	1,193,499	9.5%
Service Charges	20,525	-	40,000	19,830	40,000	40,000	0.0%
Capital Outlay	320	-	1,000	679	1,000	5,000	400.0%
Total	912,149	894,195	1,130,695	857,570	1,127,500	1,238,499	9.5%
Police Field Services							
Salaries & Benefits	7,565,022	9,615,182	8,996,682	6,175,129	8,960,500	9,675,551	7.5%
Supplies	448,096	480,000	574,292	394,565	573,500	577,000	0.5%
Service Charges	1,707,670	1,422,000	1,693,635	1,174,304	1,692,000	1,733,000	2.3%
Capital Outlay	1,209,918	1,012,000	1,031,316	340,592	993,000	955,000	-7.4%
Total	10,930,706	12,529,182	12,295,925	8,084,590	12,219,000	12,940,551	5.2%
Police Investigative Services							
Salaries & Benefits	3,046,844	3,362,162	3,727,162	2,554,409	3,725,000	3,758,365	0.8%
Supplies	10,815	10,000	10,486	9,600	10,000	10,000	-4.6%
Service Charges	300	10,000	3,000	300	3,000	3,000	0.0%
Capital Outlay	4,920	125,000	125,000	44	125,000	160,000	28.0%
Total	3,062,879	3,507,162	3,865,648	2,564,353	3,863,000	3,931,365	1.7%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Police Support Services							
Salaries & Benefits	688,976	677,822	634,322	446,498	631,000	718,054	13.2%
Supplies	31,542	60,000	58,352	48,561	58,000	65,000	11.4%
Service Charges	49,083	50,000	48,542	27,168	48,500	53,500	10.2%
Total	769,601	787,822	741,216	522,227	737,500	836,554	12.9%
Police Jail							
Salaries & Benefits	1,159,014	1,250,914	1,251,914	946,581	1,248,000	1,308,750	4.5%
Supplies	127,854	63,000	75,195	64,319	75,000	87,000	15.7%
Service Charges	21,236	15,000	16,025	9,323	16,000	17,000	6.1%
Capital Outlay	-	90,000	7,000	-	7,000	25,000	257.1%
Total	1,308,104	1,418,914	1,350,134	1,020,223	1,346,000	1,437,750	6.5%
Total Public Safety							
Salaries & Benefits	15,511,817	18,203,122	18,131,122	12,658,655	18,077,500	19,294,997	6.4%
Supplies	675,148	661,000	774,297	551,795	772,000	795,500	2.7%
Service Charges	2,681,004	2,408,000	2,704,603	1,775,329	2,700,200	2,751,000	1.7%
Capital Outlay	1,744,733	1,987,000	1,748,464	758,728	1,709,500	1,255,000	-28.2%
Total	20,612,702	23,259,122	23,358,486	15,744,507	23,259,200	24,096,497	3.2%
PUBLIC WORKS							
Public Works Administration							
Salaries & Benefits	346,981	706,532	518,335	301,062	443,588	711,888	37.3%
Supplies	2,542	3,300	3,400	580	1,200	13,300	291.2%
Service Charges	82,027	405,700	439,895	180,366	275,525	227,000	-48.4%
Capital Outlay	1,088	-	-	-	-	-	N/A
Total	432,638	1,115,532	961,630	482,008	720,313	952,188	-1.0%
Field Services							
Salaries & Benefits	504,139	490,719	497,755	313,395	453,922	-	-100.0%
Supplies	5,512	5,500	8,500	6,117	9,200	-	-100.0%
Service Charges	27,392	44,977	49,249	9,796	16,450	-	-100.0%
Capital Outlay	378	-	179	-	-	-	-100.0%
Total	537,421	541,196	555,683	329,308	479,572	-	-100.0%
Street Lighting							
Salaries & Benefits	385,294	600,994	594,757	277,981	428,615	682,713	14.8%
Supplies	5,681	9,000	10,875	3,621	8,500	61,800	468.3%
Service Charges	2,579	5,700	17,220	13,609	15,078	256,000	1386.6%
Total	393,554	615,694	622,852	295,211	452,193	1,000,513	60.6%
Parkways							
Salaries & Benefits	511,045	778,905	783,586	318,644	471,997	696,462	-11.1%
Supplies	4,594	16,400	20,461	6,540	8,500	26,900	31.5%
Service Charges	468,701	772,000	798,214	373,205	551,600	744,500	-6.7%
Total	984,340	1,567,305	1,602,261	698,389	1,032,097	1,467,862	-8.4%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Fleet Management							
Salaries & Benefits	431,346	557,414	561,311	310,668	446,797	548,050	-2.4%
Supplies	165,094	365,300	374,016	150,826	252,150	364,800	-2.5%
Service Charges	199,877	191,320	238,200	9,836	132,470	214,925	-9.8%
Capital Outlay	680	-	-	-	-	-	N/A
Total	796,997	1,114,034	1,173,527	471,330	831,417	1,127,775	-3.9%
General Services							
Salaries & Benefits	2,194,169	2,371,528	2,316,560	1,544,407	2,417,593	2,502,400	8.0%
Supplies	581,947	497,600	572,241	326,472	413,520	582,500	1.8%
Service Charges	28,346	50,000	57,287	31,118	43,958	278,500	386.1%
Capital Outlay	5,600	-	26,862	26,862	26,862	-	-100.0%
Total	2,810,062	2,919,128	2,972,950	1,928,859	2,901,933	3,363,400	13.1%
Total Public Works							
Salaries & Benefits	4,372,974	5,506,092	5,272,304	3,066,157	4,662,512	5,141,513	-2.5%
Supplies	765,370	897,100	989,494	494,156	693,070	1,049,300	6.0%
Service Charges	808,922	1,469,697	1,600,065	617,930	1,035,081	1,720,925	7.6%
Capital Outlay	7,746	-	27,041	26,862	26,862	-	-100.0%
Total	5,955,012	7,872,889	7,888,904	4,205,105	6,417,525	7,911,738	0.3%
HEALTH & WELFARE							
Citizen Services							
Salaries & Benefits	310,330	346,712	349,796	216,890	306,337	420,173	20.1%
Supplies	2,529	6,200	6,639	1,813	2,700	5,250	-20.9%
Service Charges	12,273	15,300	14,707	7,076	11,059	15,700	6.8%
Total	325,132	368,212	371,142	225,779	320,096	441,123	18.9%
Total Health & Welfare							
Salaries & Benefits	310,330	346,712	349,796	216,890	306,337	420,173	20.1%
Supplies	2,529	6,200	6,639	1,813	2,700	5,250	-20.9%
Service Charges	12,273	15,300	14,707	7,076	11,059	15,700	6.8%
Total	325,132	368,212	371,142	225,779	320,096	441,123	18.9%
CULTURE & RECREATION							
Parks & Recreation Athletics							
Salaries & Benefits	1,168,761	1,373,356	1,353,855	646,915	945,320	1,324,500	-2.2%
Supplies	34,620	73,000	112,902	39,239	59,500	84,200	-25.4%
Service Charges	67,558	107,500	109,291	50,984	78,605	113,000	3.4%
Total	1,270,939	1,553,856	1,576,048	737,138	1,083,425	1,521,700	-3.4%
Parks & Recreation Maintenance							
Salaries & Benefits	674,053	928,135	906,766	511,231	781,152	926,867	2.2%
Supplies	43,336	28,000	40,871	27,502	47,200	41,000	0.3%
Service Charges	173,389	162,000	204,895	172,392	206,140	206,000	0.5%
Total	890,778	1,118,135	1,152,532	711,125	1,034,492	1,173,867	1.9%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Parks & Recreation Leisure Services							
Salaries & Benefits	31,959	286,813	276,783	11,238	32,295	225,446	-18.5%
Supplies	13,811	75,000	77,192	10,895	16,000	70,000	-9.3%
Service Charges	2,805	-	10,030	5,270	8,200	15,000	49.6%
Total	48,575	361,813	364,005	27,403	56,495	310,446	-14.7%
Museums							
Salaries & Benefits	107,483	118,670	119,803	64,783	86,176	122,299	2.1%
Supplies	405	3,500	3,500	2,624	2,975	3,500	0.0%
Total	107,888	122,170	123,303	67,407	89,151	125,799	2.0%
Planetarium							
Salaries & Benefits	-	90,708	70,314	-	-	-	-100.0%
Supplies	34,747	36,000	61,017	37,212	50,026	60,000	-1.7%
Service Charges	378	2,000	2,000	257	400	2,000	0.0%
Capital Outlay	(16,966)	-	8,338	-	8,338	-	-
Total	18,159	128,708	141,669	37,469	58,764	62,000	-56.2%
Total Culture & Recreation							
Salaries & Benefits	1,982,256	2,797,682	2,727,521	1,234,167	1,844,943	2,599,112	-4.7%
Supplies	126,919	215,500	295,482	117,472	175,701	258,700	-12.4%
Service Charges	244,130	271,500	326,216	228,903	293,345	336,000	3.0%
Capital Outlay	(16,966)	-	8,338	-	8,338	-	-100.0%
Total	2,336,339	3,284,682	3,357,557	1,580,542	2,322,327	3,193,812	-4.9%
Transit							
Transit							
Service Charges	-	468,000	468,000	-	643,060	468,000	0.0%
Total	-	468,000	468,000	-	643,060	468,000	0.0%
Total Transit							
Service Charges	-	468,000	468,000	-	643,060	468,000	0.0%
Total	-	468,000	468,000	-	643,060	468,000	0.0%
TOTAL GENERAL FUND							
Salaries & Benefits	31,559,314	38,965,192	38,557,623	24,147,592	35,081,526	39,807,311	3.2%
Supplies	1,742,110	1,991,681	2,321,208	1,302,807	1,827,320	2,368,191	2.0%
Service Charges	8,879,707	11,373,777	12,105,799	6,527,420	11,014,648	12,969,567	7.1%
Capital Outlay	1,759,618	1,987,000	1,825,225	827,606	1,756,304	1,255,000	-31.2%
GRAND TOTAL	\$ 43,940,749	\$ 54,317,650	\$ 54,809,855	\$ 32,805,425	\$ 49,679,798	\$ 56,400,069	2.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1100 COUNCIL OFFICE							
Salaries & Benefits	\$ 902,745	\$ 1,065,295	\$ 1,060,103	\$ 631,128	\$ 997,579	\$ 1,096,948	3.5%
Supplies	10,216	12,000	13,374	4,943	7,700	11,000	-17.8%
Service Charges	257,629	221,800	267,040	166,173	233,132	224,500	-15.9%
	<u>\$ 1,170,590</u>	<u>\$ 1,299,095</u>	<u>\$ 1,340,517</u>	<u>\$ 802,244</u>	<u>\$ 1,238,411</u>	<u>\$ 1,332,448</u>	-0.6%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 1100 COUNCIL OFFICE								
5601	Salaries	\$ 661,475	\$ 777,948	\$ 756,165	\$ 448,902	\$ 684,249	\$ 777,944	2.9%
5611	Retirement	145,816	185,845	185,845	100,131	191,590	173,548	-6.6%
5612	Health Insurance	70,591	77,194	92,366	65,628	97,377	121,148	31.2%
5613	Life Insurance	4,761	5,783	5,783	3,176	5,087	5,783	0.0%
5614	Medicare	10,240	11,280	11,280	6,825	9,922	11,280	0.0%
5616	F.I.C.A.	9,862	7,245	8,664	6,466	9,354	7,245	-16.4%
	Salaries & Benefits	902,745	1,065,295	1,060,103	631,128	997,579	1,096,948	3.5%
5710	Office Supplies	9,408	10,000	11,374	4,524	7,000	10,000	-12.1%
5733	Food & Refreshments	808	2,000	2,000	419	700	1,000	-50.0%
	Supplies	10,216	12,000	13,374	4,943	7,700	11,000	-17.8%
5801	Professional Services	148,820	90,000	129,382	86,629	120,000	100,000	-22.7%
5806	Computer Support Services	-	-	-	-	-	-	N/A
5810	Communications	16,854	14,800	15,027	10,967	15,200	16,500	9.8%
5820	Advertising & Publishing	20,739	25,000	27,610	17,494	25,000	27,000	-2.2%
5830	Copying & Duplication	4,866	25,000	25,000	4,766	6,400	10,000	-60.0%
5860	Repairs & Maintenance	832	5,000	5,832	832	832	1,000	-82.9%
5890	Travel & Professional Devpt	65,518	62,000	64,189	45,485	65,700	70,000	9.1%
	Service Charge	257,629	221,800	267,040	166,173	233,132	224,500	-15.9%
		<u>\$ 1,170,590</u>	<u>\$ 1,299,095</u>	<u>\$ 1,340,517</u>	<u>\$ 802,244</u>	<u>\$ 1,238,411</u>	<u>\$ 1,332,448</u>	-0.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1100 COUNCIL OFFICE		
POSITION CLASSIFICATION		
COUNCILMAN-AT-LARGE DIVISION A	\$ 25,971	\$ 25,971
COUNCILMAN-AT-LARGE DIVISION B	25,971	26,971
DISTRICT COUNCILMEMBER - D1	20,639	20,639
DISTRICT COUNCILMEMBER - D2	20,639	20,639
DISTRICT COUNCILMEMBER - D3	20,637	22,637
DISTRICT COUNCILMEMBER - D4	22,637	20,637
DISTRICT COUNCILMEMBER - D5	21,637	20,637
COUNCIL CLERK	112,697	112,697
CLERK OF COUNCIL ADMINISTRATOR	79,623	79,623
ASSISTANT CLERK/RESEARCH & BUDGET ANALYST	94,116	90,306
ASSISTANT CLERK - ALA	40,536	40,536
ASSISTANT CLERK - ALB	47,624	51,434
ASSISTANT CLERK - D1	40,536	40,536
ASSISTANT CLERK - D2	56,348	56,348
ASSISTANT CLERK - D3	40,536	40,536
ASSISTANT CLERK - D4	56,348	56,348
ASSISTANT CLERK - D5	51,449	51,449
TOTAL SALARIES	<u>\$ 777,944</u>	<u>\$ 777,944</u>

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1111 COUNCIL DISTRICT 1							
Supplies	\$ 2,241	\$ 2,234	\$ 1,627	\$ 1,343	\$ 1,700	\$ 2,234	37.3%
Service Charges	(408)	6,550	6,971	5,437	6,543	6,550	-6.0%
	<u>\$ 1,833</u>	<u>\$ 8,784</u>	<u>\$ 8,598</u>	<u>\$ 6,780</u>	<u>\$ 8,243</u>	<u>\$ 8,784</u>	2.2%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1111 COUNCIL DISTRICT 1							
5710 Office Supplies	\$ 2,154	\$ 2,234	\$ 1,627	\$ 1,343	\$ 1,700	\$ 2,234	37.3%
5733 Food & Refreshments	87	-	-	-	-	-	N/A
Supplies	<u>2,241</u>	<u>2,234</u>	<u>1,627</u>	<u>1,343</u>	<u>1,700</u>	<u>2,234</u>	37.3%
5801 Professional Services	(488)	-	6,971	5,394	6,500	-	-100.0%
5810 Communications	80	5,300	-	43	43	5,300	N/A
5890 Travel & Professional Devpt	-	1,250	-	-	-	1,250	N/A
Service Charge	<u>(408)</u>	<u>6,550</u>	<u>6,971</u>	<u>5,437</u>	<u>6,543</u>	<u>6,550</u>	-6.0%
	<u>\$ 1,833</u>	<u>\$ 8,784</u>	<u>\$ 8,598</u>	<u>\$ 6,780</u>	<u>\$ 8,243</u>	<u>\$ 8,784</u>	2.2%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1118 COUNCIL DISTRICT 2							
Supplies	\$ 808	\$ 2,234	\$ 2,234	\$ 547	\$ 800	\$ 2,234	0.0%
Service Charges	2,689	6,550	8,901	3,751	4,000	6,550	-26.4%
	<u>\$ 3,497</u>	<u>\$ 8,784</u>	<u>\$ 11,135</u>	<u>\$ 4,298</u>	<u>\$ 4,800</u>	<u>\$ 8,784</u>	-21.1%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 1118 COUNCIL DISTRICT 2								
5710 Office Supplies		\$ 808	\$ 2,234	\$ 2,234	\$ 547	\$ 800	\$ 2,234	0.0%
Supplies		808	2,234	2,234	547	800	2,234	0.0%
5810 Communications		2,689	5,300	7,651	3,751	4,000	5,300	-30.7%
5890 Travel & Professional Devpt		-	1,250	1,250	-	-	1,250	0.0%
Service Charge		2,689	6,550	8,901	3,751	4,000	6,550	-26.4%
		<u>\$ 3,497</u>	<u>\$ 8,784</u>	<u>\$ 11,135</u>	<u>\$ 4,298</u>	<u>\$ 4,800</u>	<u>\$ 8,784</u>	-21.1%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1113 COUNCIL DISTRICT 3							
Supplies	\$ 1,064	\$ 2,234	\$ 2,234	\$ -	\$ 200	\$ 2,234	0.0%
Service Charges	-	6,550	6,550	58	58	6,550	0.0%
Capital Outlay	431	-	-	-	-	-	N/A
	<u>\$ 1,495</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 58</u>	<u>\$ 258</u>	<u>\$ 8,784</u>	0.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 1113 COUNCIL DISTRICT 3								
5710	Office Supplies	\$ 1,064	\$ 2,234	\$ 2,234	\$ -	\$ 200	\$ 2,234	0.0%
	Supplies	1,064	2,234	2,234	-	200	2,234	0.0%
5810	Communications	-	5,300	5,300	58	58	5,300	0.0%
5890	Travel & Professional Devpt	-	1,250	1,250	-	-	1,250	0.0%
	Service Charge	-	6,550	6,550	58	58	6,550	0.0%
5940	Furn Fix & Equip	431	-	-	-	-	-	N/A
	Capital Outlay	431	-	-	-	-	-	N/A
		<u>\$ 1,495</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 58</u>	<u>\$ 258</u>	<u>\$ 8,784</u>	0.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1114 COUNCIL DISTRICT 4							
Supplies	\$ 1,584	\$ 2,234	\$ 2,324	\$ 755	\$ 1,000	\$ 2,234	-3.9%
Service Charges	1,500	6,550	6,550	695	1,000	6,550	0.0%
Capital Outlay	301	-	-	-	-	-	N/A
	<u>\$ 3,385</u>	<u>\$ 8,784</u>	<u>\$ 8,874</u>	<u>\$ 1,450</u>	<u>\$ 2,000</u>	<u>\$ 8,784</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual</u> <u>Fiscal Year</u> <u>2022-2023</u>	<u>Adopted</u> <u>Budget</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2023-2024</u>	<u>Y-T-D</u> <u>FY 2024</u> <u>2/29/2024</u>	<u>Projected</u> <u>FY 2024</u>	<u>Proposed</u> <u>Budget</u> <u>2024-2025</u>	<u>% Change</u> <u>Amended</u> <u>'24 from</u> <u>Proposed '25</u>
FUND: 001 GENERAL FUND								
DEPT: 1114 COUNCIL DISTRICT 4								
5710 Office Supplies		\$ 1,584	\$ 2,234	\$ 2,324	\$ 755	\$ 1,000	\$ 2,234	-3.9%
Supplies		1,584	2,234	2,324	755	1,000	2,234	-3.9%
5810 Communications		1,500	5,300	5,300	695	1,000	5,300	0.0%
5890 Travel & Professional Devpt		-	1,250	1,250	-	-	1,250	0.0%
Service Charge		1,500	6,550	6,550	695	1,000	6,550	0.0%
5940 Furn Fix & Equip		301	-	-	-	-	-	N/A
Capital Outlay		301	-	-	-	-	-	N/A
		<u>\$ 3,385</u>	<u>\$ 8,784</u>	<u>\$ 8,874</u>	<u>\$ 1,450</u>	<u>\$ 2,000</u>	<u>\$ 8,784</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1115 COUNCIL DISTRICT 5							
Supplies	\$ 1,955	\$ 2,234	\$ 2,234	\$ -	\$ -	\$ 2,234	0.0%
Service Charges	-	6,550	6,550	5,280	5,280	6,550	0.0%
	<u>\$ 1,955</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 5,280</u>	<u>\$ 5,280</u>	<u>\$ 8,784</u>	0.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual</u> <u>Fiscal Year</u> <u>2022-2023</u>	<u>Adopted</u> <u>Budget</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2023-2024</u>	<u>Y-T-D</u> <u>FY 2024</u> <u>2/29/2024</u>	<u>Projected</u> <u>FY 2024</u>	<u>Proposed</u> <u>Budget</u> <u>2024-2025</u>	<u>% Change</u> <u>Amended</u> <u>'24 from</u> <u>Proposed '25</u>
FUND: 001 GENERAL FUND								
DEPT: 1115 COUNCIL DISTRICT 5								
5710	Office Supplies	\$ 1,955	\$ 2,234	\$ 2,234	\$ -	\$ -	\$ 2,234	0.0%
	Supplies	1,955	2,234	2,234	-	-	2,234	0.0%
5810	Communications	-	5,300	5,300	5,280	5,280	5,300	0.0%
5890	Travel & Professional Devpt	-	1,250	1,250	-	-	1,250	0.0%
	Service Charge	-	6,550	6,550	5,280	5,280	6,550	0.0%
		<u>\$ 1,955</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 5,280</u>	<u>\$ 5,280</u>	<u>\$ 8,784</u>	<u>0.0%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1124 COUNCIL AT LARGE A							
Supplies	\$ 64	\$ 4,500	\$ 4,500	\$ 168	\$ 200	\$ 4,500	0.0%
Service Charges	-	18,250	18,250	19	19	18,250	0.0%
Capital Outlay	-	-	753	643	643	-	-100.0%
	<u>\$ 64</u>	<u>\$ 22,750</u>	<u>\$ 23,503</u>	<u>\$ 830</u>	<u>\$ 862</u>	<u>\$ 22,750</u>	<u>-3.2%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual</u> <u>Fiscal Year</u> <u>2022-2023</u>	<u>Adopted</u> <u>Budget</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2023-2024</u>	<u>Y-T-D</u> <u>FY 2024</u> <u>2/29/2024</u>	<u>Projected</u> <u>FY 2024</u>	<u>Proposed</u> <u>Budget</u> <u>2024-2025</u>	<u>% Change</u> <u>Amended</u> <u>'24 from</u> <u>Proposed '25</u>
FUND: 001 GENERAL FUND								
DEPT: 1124 COUNCIL AT LARGE A								
5710 Office Supplies		\$ 64	\$ 4,500	\$ 4,500	\$ 168	\$ 200	\$ 4,500	0.0%
Supplies		64	4,500	4,500	168	200	4,500	0.0%
5810 Communications		-	11,000	11,000	19	19	11,000	0.0%
5890 Travel & Professional Devpt		-	7,250	7,250	-	-	7,250	0.0%
Service Charge		-	18,250	18,250	19	19	18,250	0.0%
5940 Furn Fix & Equip		-	-	753	643	643	-	-100.0%
Capital Outlay		-	-	753	643	643	-	-100.0%
		<u>\$ 64</u>	<u>\$ 22,750</u>	<u>\$ 23,503</u>	<u>\$ 830</u>	<u>\$ 862</u>	<u>\$ 22,750</u>	-3.2%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1119 COUNCIL AT LARGE B							
Supplies	\$ -	\$ 4,500	\$ 4,500	\$ 768	\$ 1,000	\$ 4,500	0.0%
Service Charges	<u>2,615</u>	<u>18,250</u>	<u>20,601</u>	<u>2,878</u>	<u>3,200</u>	<u>18,250</u>	-11.4%
	<u>\$ 2,615</u>	<u>\$ 22,750</u>	<u>\$ 25,101</u>	<u>\$ 3,646</u>	<u>\$ 4,200</u>	<u>\$ 22,750</u>	-9.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual</u> <u>Fiscal Year</u> <u>2022-2023</u>	<u>Adopted</u> <u>Budget</u> <u>2023-2024</u>	<u>Amended</u> <u>Budget</u> <u>2023-2024</u>	<u>Y-T-D</u> <u>FY 2024</u> <u>2/29/2024</u>	<u>Projected</u> <u>FY 2024</u>	<u>Proposed</u> <u>Budget</u> <u>2024-2025</u>	<u>% Change</u> <u>Amended</u> <u>'24 from</u> <u>Proposed '25</u>
FUND: 001 GENERAL FUND								
DEPT: 1119 COUNCIL AT LARGE B								
5710	Office Supplies	\$ -	\$ 4,500	\$ 4,500	\$ 768	\$ 1,000	\$ 4,500	0.0%
	Supplies	-	4,500	4,500	768	1,000	4,500	0.0%
5810	Communications	2,615	11,000	13,351	2,878	3,200	11,000	-17.6%
5890	Travel & Professional Devpt	-	7,250	7,250	-	-	7,250	0.0%
	Service Charge	2,615	18,250	20,601	2,878	3,200	18,250	-11.4%
		<u>\$ 2,615</u>	<u>\$ 22,750</u>	<u>\$ 25,101</u>	<u>\$ 3,646</u>	<u>\$ 4,200</u>	<u>\$ 22,750</u>	<u>-9.4%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1200 MAYOR'S OFFICE							
Salaries & Benefits	\$ 1,033,855	\$ 1,105,438	\$ 1,104,760	\$ 726,506	\$ 1,049,494	\$ 1,110,628	0.5%
Supplies	8,075	7,800	8,684	5,408	6,660	9,000	3.6%
Service Charges	45,698	54,200	54,343	31,685	46,010	54,200	-0.3%
Capital Outlay	2,471	-	322	322	1,000	-	-100.0%
	<u>\$ 1,090,099</u>	<u>\$ 1,167,438</u>	<u>\$ 1,168,109</u>	<u>\$ 763,921</u>	<u>\$ 1,103,164</u>	<u>\$ 1,173,828</u>	0.5%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 1200 MAYOR'S OFFICE								
5601	Salaries	\$ 748,064	\$ 796,062	\$ 794,178	\$ 520,428	\$ 751,730	\$ 796,062	0.2%
5611	Retirement	220,316	234,838	234,838	153,526	221,761	222,897	-5.1%
5612	Health Insurance	50,015	57,077	58,283	41,206	59,668	74,208	27.3%
5613	Life Insurance	4,557	5,918	5,918	3,677	5,326	5,918	0.0%
5614	Medicare	10,903	11,543	11,543	7,669	11,009	11,543	0.0%
	Salaries & Benefits	<u>1,033,855</u>	<u>1,105,438</u>	<u>1,104,760</u>	<u>726,506</u>	<u>1,049,494</u>	<u>1,110,628</u>	0.5%
5710	Office Supplies	6,571	6,500	6,500	3,707	4,500	6,500	0.0%
5733	Food & Refreshments	963	1,200	1,413	925	1,300	1,800	27.4%
5735	Uniforms	88	-	503	608	610	500	-0.7%
5790	Computer Supplies	453	100	268	168	250	200	-25.5%
	Supplies	<u>8,075</u>	<u>7,800</u>	<u>8,684</u>	<u>5,408</u>	<u>6,660</u>	<u>9,000</u>	3.6%
5810	Communications	13,011	16,000	16,000	8,896	13,000	16,000	0.0%
5830	Copying & Duplication	4,731	5,000	5,143	2,968	4,460	5,000	-2.8%
5890	Travel & Professional Devpt	27,956	33,200	33,200	19,821	28,550	33,200	0.0%
	Service Charge	<u>45,698</u>	<u>54,200</u>	<u>54,343</u>	<u>31,685</u>	<u>46,010</u>	<u>54,200</u>	-0.3%
5940	Furn Fix & Equip	2,471	-	322	322	1,000	-	-100.0%
	Capital Outlay	<u>2,471</u>	<u>-</u>	<u>322</u>	<u>322</u>	<u>1,000</u>	<u>-</u>	-100.0%
		<u>\$ 1,090,099</u>	<u>\$ 1,167,438</u>	<u>\$ 1,168,109</u>	<u>\$ 763,921</u>	<u>\$ 1,103,164</u>	<u>\$ 1,173,828</u>	0.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1200 MAYOR'S OFFICE		
POSITION CLASSIFICATION		
 MAYOR	 \$ 115,574	 \$ 115,574
CHIEF ADMINISTRATIVE OFFICER	143,000	143,000
DEPUTY CHIEF ADMINISTRATIVE OFFICER (2)	270,000	270,000
MAYOR'S EXECUTIVE ASSISTANT	58,751	58,751
EXECUTIVE ASST TO CAO	57,035	57,035
EXECUTIVE ASST TO DCAO	49,638	49,638
CONTRACT ADMINISTRATOR	57,732	57,732
EXECUTIVE COORDINATOR	44,332	44,332
 TOTAL SALARIES	 \$ 796,062	 \$ 796,062

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1407 FINANCE							
Salaries & Benefits	\$ 1,463,910	\$ 1,635,809	\$ 1,631,261	\$ 1,093,747	\$ 1,566,549	\$ 1,562,139	-4.2%
Supplies	20,163	19,975	23,611	14,113	19,795	20,600	-12.8%
Service Charges	38,190	72,700	95,657	45,317	74,832	82,000	-14.3%
Capital Outlay	11,990	-	12,275	13,234	-	-	-100.0%
	<u>\$ 1,534,253</u>	<u>\$ 1,728,484</u>	<u>\$ 1,762,804</u>	<u>\$ 1,166,411</u>	<u>\$ 1,661,176</u>	<u>\$ 1,664,739</u>	-5.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1407 FINANCE							
5601 Salaries	\$ 1,034,626	\$ 1,135,280	\$ 1,136,893	\$ 762,178	\$ 1,098,036	\$ 1,100,124	-3.2%
5611 Retirement	290,347	323,402	324,014	223,231	314,416	299,635	-7.5%
5612 Health Insurance	117,713	152,515	145,515	92,567	131,238	138,250	-5.0%
5613 Life Insurance	6,882	8,150	8,150	4,998	7,195	8,178	0.3%
5614 Medicare	14,342	16,462	16,689	10,773	15,664	15,952	-4.4%
Salaries & Benefits	<u>1,463,910</u>	<u>1,635,809</u>	<u>1,631,261</u>	<u>1,093,747</u>	<u>1,566,549</u>	<u>1,562,139</u>	-4.2%
5710 Office Supplies	11,389	10,750	11,845	7,456	11,500	11,400	-3.8%
5715 Supplies/Forms	5,366	5,000	6,193	3,942	4,600	5,000	-19.3%
5733 Food & Refreshments	1,375	1,625	1,948	1,568	2,100	2,200	12.9%
5735 Uniforms	478	1,200	1,383	305	745	1,000	-27.7%
5740 Computer Programs	1,169	1,000	1,842	842	850	1,000	-45.7%
5790 Computer Supplies	386	400	400	-	-	-	-100.0%
Supplies	<u>20,163</u>	<u>19,975</u>	<u>23,611</u>	<u>14,113</u>	<u>19,795</u>	<u>20,600</u>	-12.8%
5801 Professional Services	5,721	16,000	16,000	5,121	6,500	10,000	-37.5%
5810 Communications	20,297	26,000	48,400	36,202	38,758	40,000	-17.4%
5820 Advertising & Publishing	(9,133)	6,000	3,792	(10,083)	4,784	5,000	31.9%
5830 Copying & Duplication	6,655	7,500	9,716	6,426	9,640	9,800	0.9%
5860 Repairs & Maintenance	2,703	1,200	1,749	1,148	1,150	1,200	-31.4%
5890 Travel & Professional Devpt	11,947	16,000	16,000	6,503	14,000	16,000	0.0%
Service Charge	<u>38,190</u>	<u>72,700</u>	<u>95,657</u>	<u>45,317</u>	<u>74,832</u>	<u>82,000</u>	-14.3%
5940 Furn Fix & Equip	11,990	-	12,275	13,234	-	-	-100.0%
Capital Outlay	<u>11,990</u>	<u>-</u>	<u>12,275</u>	<u>13,234</u>	<u>-</u>	<u>-</u>	-100.0%
	<u>\$ 1,534,253</u>	<u>\$ 1,728,484</u>	<u>\$ 1,762,804</u>	<u>\$ 1,166,411</u>	<u>\$ 1,661,176</u>	<u>\$ 1,664,739</u>	-5.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1407 FINANCE		
POSITION CLASSIFICATION		
CHIEF FINANCIAL OFFICER	\$ 137,950	\$ 137,950
ASSISTANT DIRECTOR	80,000	80,000
SENIOR ACCOUNTANT (4)	283,633	283,633
SENIOR SECRETARY	35,000	-
FINANCIAL PROJECT COORDINATOR	64,812	64,812
PROJECT COORDINATOR	64,812	64,812
PAYROLL ADMINISTRATOR	54,274	54,274
PROPERTY TAX ADMINISTRATOR	40,223	40,223
PROPERTY TAX ADMINISTRATOR (PT)	14,000	10,000
ACCOUNTING CLERK	50,886	50,886
ACCOUNTS PAYABLE SPECIALIST (2)	69,905	68,534
ACCOUNTS RECEIVABLE SPECIALIST	34,953	34,953
PURCHASING SPECIALIST	50,321	35,990
CONTRACTS SPECIALIST (2)	89,569	89,569
BUYER (2)	57,464	64,488
PROJECT COORDINATOR (PT)	25,000	20,000
TOTAL SALARIES	<u>\$ 1,152,802</u>	<u>\$ 1,100,124</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1203 IT/TELECOMMUNICATIONS							
Salaries & Benefits	\$ 456,394	\$ 591,818	\$ 594,834	\$ 316,585	\$ 483,581	\$ 554,822	-6.7%
Supplies	13,026	13,393	14,967	9,710	12,900	10,560	-29.4%
Service Charges	787,927	1,037,656	1,193,172	663,809	868,950	1,004,164	-15.8%
Capital Outlay	2,770	-	1,708	1,708	1,708	-	-100.0%
	<u>\$ 1,260,117</u>	<u>\$ 1,642,867</u>	<u>\$ 1,804,681</u>	<u>\$ 991,812</u>	<u>\$ 1,367,139</u>	<u>\$ 1,569,546</u>	<u>-13.0%</u>

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 1203 IT/TELECOMMUNICATIONS							
5601 Salaries	\$ 321,325	\$ 420,882	\$ 422,889	\$ 225,976	\$ 344,054	\$ 393,989	-6.8%
5611 Retirement	92,993	118,260	119,222	64,710	99,543	110,317	-7.5%
5612 Health Insurance	34,863	42,204	42,204	21,172	32,886	41,874	-0.8%
5613 Life Insurance	2,198	3,129	3,129	1,384	2,052	2,929	-6.4%
5614 Medicare	4,870	6,103	6,150	3,343	5,046	5,713	-7.1%
5616 F.I.C.A.	145	1,240	1,240	-	-	-	-100.0%
Salaries & Benefits	456,394	591,818	594,834	316,585	483,581	554,822	-6.7%
5710 Office Supplies	2,664	2,700	3,274	2,278	3,000	2,700	-17.5%
5733 Food & Refreshments	47	100	276	145	300	360	30.4%
5735 Uniforms	388	500	804	561	600	500	-37.8%
5739 Departmental Supplies	9,927	10,093	10,613	6,726	9,000	7,000	-34.0%
Supplies	13,026	13,393	14,967	9,710	12,900	10,560	-29.4%
5801 Professional Services	-	-	1,250	-	1,250	-	-100.0%
5806 Computer Support Services	298,188	449,385	591,219	235,418	310,000	294,400	-50.2%
5810 Communications	13,253	15,615	15,615	6,496	12,000	11,000	-29.6%
5830 Copying & Duplication	1,473	1,000	1,020	597	800	1,000	-2.0%
5860 Repairs & Maintenance	3,800	5,500	6,672	2,695	3,500	5,500	-17.6%
5869 Citywide Software Maintenance	461,368	554,006	565,246	411,305	530,000	676,663	19.7%
5890 Travel & Professional Devpt	9,845	12,150	12,150	7,298	11,400	15,601	28.4%
Service Charge	787,927	1,037,656	1,193,172	663,809	868,950	1,004,164	-15.8%
5940 Furn Fix & Equip	2,770	-	1,708	1,708	1,708	-	-100.0%
Capital Outlay	2,770	-	1,708	1,708	1,708	-	-100.0%
	<u>\$ 1,260,117</u>	<u>\$ 1,642,867</u>	<u>\$ 1,804,681</u>	<u>\$ 991,812</u>	<u>\$ 1,367,139</u>	<u>\$ 1,569,546</u>	-13.0%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1203 IT/TELECOMMUNICATIONS		
POSITION CLASSIFICATION		
DIRECTOR	\$ 103,000	\$ 95,000
ASSISTANT DIRECTOR	85,000	80,000
SENIOR SYSTEMS SPECIALIST	-	60,000
SYSTEMS SPECIALIST (2)	157,980	99,532
OFFICE MANAGER III	59,160	59,457
INFORMATION TECH INTERN	20,000	-
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 425,140</u>	<u>\$ 393,989</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8083 KENNER COMMUNICATIONS							
Salaries & Benefits	\$ 374,207	\$ 353,604	\$ 354,343	\$ 203,662	\$ 281,437	\$ 257,651	-27.3%
Supplies	4,162	7,500	7,147	2,816	3,600	2,000	-72.0%
Service Charges	12,399	17,500	17,700	7,407	9,208	14,349	-18.9%
Capital Outlay	280	-	900	856	-	-	-100.0%
	<u>\$ 391,048</u>	<u>\$ 378,604</u>	<u>\$ 380,090</u>	<u>\$ 214,741</u>	<u>\$ 294,245</u>	<u>\$ 274,000</u>	<u>-27.9%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8083 KENNER COMMUNICATIONS							
5601 Salaries	\$ 225,103	\$ 248,594	\$ 248,982	\$ 141,764	\$ 195,446	\$ 178,601	-28.3%
5611 Retirement	125,786	73,335	73,670	41,675	57,511	50,008	-32.1%
5612 Health Insurance	18,869	26,222	26,222	17,136	24,230	25,124	-4.2%
5613 Life Insurance	1,436	1,848	1,848	1,005	1,390	1,328	-28.1%
5614 Medicare	3,013	3,605	3,621	2,082	2,860	2,590	-28.5%
Salaries & Benefits	<u>374,207</u>	<u>353,604</u>	<u>354,343</u>	<u>203,662</u>	<u>281,437</u>	<u>257,651</u>	-27.3%
5710 Office Supplies	1,651	500	500	350	500	500	0.0%
5714 Departmental Supplies	2,056	6,000	5,113	2,023	2,500	500	-90.2%
5733 Food & Refreshments	136	500	500	184	300	500	0.0%
5735 Uniforms	319	500	1,034	259	300	500	-51.6%
Supplies	<u>4,162</u>	<u>7,500</u>	<u>7,147</u>	<u>2,816</u>	<u>3,600</u>	<u>2,000</u>	-72.0%
5801 Professional Services	143	2,500	2,500	-	-	4,414	76.6%
5810 Communications	3,746	4,000	4,115	2,706	3,300	4,035	-1.9%
5830 Copying & Duplication	1,248	1,500	1,585	1,032	1,500	1,500	-5.4%
5860 Repairs & Maintenance	366	-	-	-	-	-	N/A
5890 Travel & Professional Devpt	6,896	9,500	9,500	3,669	4,408	4,400	-53.7%
Service Charge	<u>12,399</u>	<u>17,500</u>	<u>17,700</u>	<u>7,407</u>	<u>9,208</u>	<u>14,349</u>	-18.9%
5940 Furn Fix & Equip	280	-	900	856	-	-	-100.0%
Capital Outlay	<u>280</u>	<u>-</u>	<u>900</u>	<u>856</u>	<u>-</u>	<u>-</u>	-100.0%
	<u>\$ 391,048</u>	<u>\$ 378,604</u>	<u>\$ 380,090</u>	<u>\$ 214,741</u>	<u>\$ 294,245</u>	<u>\$ 274,000</u>	-27.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 8083 KENNER COMMUNICATIONS		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 75,000	 \$ -
ASSISTANT DIRECTOR	67,095	72,095
VIDEOGRAPHER/EDITOR	57,868	57,868
WEB CONTENT MANAGER	<u>48,638</u>	<u>48,638</u>
 TOTAL SALARIES	 <u>\$ 248,601</u>	 <u>\$ 178,601</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1500 HUMAN RESOURCES							
Salaries & Benefits	\$ 441,494	\$ 493,028	\$ 496,543	\$ 340,389	\$ 492,270	\$ 493,272	-0.7%
Supplies	5,738	5,920	5,838	1,462	2,700	5,920	1.4%
Service Charges	69,602	94,100	95,152	74,077	101,550	92,635	-2.6%
	<u>\$ 516,834</u>	<u>\$ 593,048</u>	<u>\$ 597,533</u>	<u>\$ 415,928</u>	<u>\$ 596,520</u>	<u>\$ 591,827</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1500 HUMAN RESOURCES							
5601 Salaries	\$ 302,756	\$ 331,035	\$ 333,614	\$ 231,380	\$ 334,522	\$ 334,743	0.3%
5611 Retirement	89,235	97,655	98,547	68,300	98,684	93,728	-4.9%
5612 Health Insurance	43,132	57,077	57,077	35,798	51,917	57,459	0.7%
5613 Life Insurance	2,178	2,461	2,461	1,640	2,372	2,488	1.1%
5614 Medicare	4,193	4,800	4,844	3,271	4,775	4,854	0.2%
Salaries & Benefits	441,494	493,028	496,543	340,389	492,270	493,272	-0.7%
5710 Office Supplies	5,672	5,700	5,541	1,349	2,500	5,700	2.9%
5735 Uniforms	66	220	297	113	200	220	-25.9%
Supplies	5,738	5,920	5,838	1,462	2,700	5,920	1.4%
5801 Professional Services	59,100	82,000	81,806	65,400	89,400	80,000	-2.2%
5810 Communications	2,347	2,500	2,670	1,911	2,800	2,870	7.5%
5830 Copying & Duplication	2,056	2,100	2,257	1,368	2,100	2,100	-7.0%
5890 Travel & Professional Devpt	6,099	7,500	8,419	5,398	7,250	7,665	-9.0%
Service Charge	69,602	94,100	95,152	74,077	101,550	92,635	-2.6%
	<u>\$ 516,834</u>	<u>\$ 593,048</u>	<u>\$ 597,533</u>	<u>\$ 415,928</u>	<u>\$ 596,520</u>	<u>\$ 591,827</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1500 HUMAN RESOURCES		
POSITION CLASSIFICATION		
DIRECTOR	\$ 85,000	\$ 85,000
ASSISTANT DIRECTOR	60,638	60,638
INSURANCE PROCESSOR	30,167	30,167
INSURANCE SPECIALIST	41,589	41,589
SECRETARY III	34,953	34,953
SAFETY INSPECTOR	50,956	50,956
PERSONNEL PROCESSOR	31,440	31,440
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 334,743</u>	<u>\$ 334,743</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1510 CIVIL SERVICE POLICE & FIRE							
Salaries & Benefits	\$ 106,387	\$ 106,109	\$ 107,080	\$ 74,796	\$ 108,095	\$ 108,277	1.1%
Supplies	277	1,115	1,132	517	600	1,115	-1.5%
Service Charges	23,168	26,350	25,362	5,598	8,931	21,900	-13.7%
	<u>\$ 129,832</u>	<u>\$ 133,574</u>	<u>\$ 133,574</u>	<u>\$ 80,911</u>	<u>\$ 117,626</u>	<u>\$ 131,292</u>	-1.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1510 CIVIL SERVICE POLICE & FIRE							
5601 Salaries	\$ 73,753	\$ 73,500	\$ 73,501	\$ 50,885	\$ 73,500	\$ 73,500	0.0%
5611 Retirement	21,766	21,683	21,683	15,011	21,683	20,580	-5.1%
5612 Health Insurance	9,427	9,428	10,357	7,843	11,363	12,585	21.5%
5613 Life Insurance	432	432	473	357	517	546	15.4%
5614 Medicare	1,009	1,066	1,066	700	1,032	1,066	0.0%
Salaries & Benefits	<u>106,387</u>	<u>106,109</u>	<u>107,080</u>	<u>74,796</u>	<u>108,095</u>	<u>108,277</u>	1.1%
5710 Office Supplies	277	1,000	1,017	517	600	1,000	-1.7%
5733 Food & Refreshments	-	115	115	-	-	115	0.0%
Supplies	<u>277</u>	<u>1,115</u>	<u>1,132</u>	<u>517</u>	<u>600</u>	<u>1,115</u>	-1.5%
5807 Legal Fees	22,820	25,000	24,012	5,175	8,000	20,000	-16.7%
5810 Communications	104	850	850	423	631	850	0.0%
5890 Travel & Professional Devpt	244	500	500	-	300	1,050	110.0%
Service Charge	<u>23,168</u>	<u>26,350</u>	<u>25,362</u>	<u>5,598</u>	<u>8,931</u>	<u>21,900</u>	-13.7%
	<u>\$ 129,832</u>	<u>\$ 133,574</u>	<u>\$ 133,574</u>	<u>\$ 80,911</u>	<u>\$ 117,626</u>	<u>\$ 131,292</u>	-1.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1510 CIVIL SERVICE POLICE & FIRE		
POSITION CLASSIFICATION		
 OFFICE MANAGER II	 \$ 73,500	 \$ 73,500
 TOTAL SALARIES	 \$ 73,500	 \$ 73,500

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1520 CIVIL SERVICE							
Salaries & Benefits	\$ 242,611	\$ 241,428	\$ 244,511	\$ 171,383	\$ 247,829	\$ 247,602	1.3%
Supplies	969	1,500	917	504	800	1,500	63.6%
Service Charges	16,694	37,389	39,772	28,088	33,746	39,589	-0.5%
	<u>\$ 260,274</u>	<u>\$ 280,317</u>	<u>\$ 285,200</u>	<u>\$ 199,975</u>	<u>\$ 282,375</u>	<u>\$ 288,691</u>	1.2%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 1520 CIVIL SERVICE							
5601 Salaries	\$ 183,499	\$ 182,422	\$ 184,109	\$ 128,678	\$ 185,930	\$ 186,071	1.1%
5611 Retirement	39,339	39,188	39,551	27,643	39,942	37,940	-4.1%
5612 Health Insurance	13,055	13,111	14,088	10,347	15,146	16,750	18.9%
5613 Life Insurance	934	988	973	656	958	1,007	3.5%
5614 Medicare	2,687	2,645	2,688	1,891	2,719	2,698	0.4%
5616 F.I.C.A.	3,097	3,074	3,102	2,168	3,134	3,136	1.1%
Salaries & Benefits	242,611	241,428	244,511	171,383	247,829	247,602	1.3%
5710 Office Supplies	852	1,500	917	504	800	1,500	63.6%
5735 Uniforms	117	-	-	-	-	-	N/A
Supplies	969	1,500	917	504	800	1,500	63.6%
5801 Professional Services	-	13,301	16,210	10,856	11,000	13,301	-17.9%
5807 Civil Service Board Attorneys	8,666	15,000	14,745	11,565	15,000	15,000	1.7%
5810 Communications	2,110	1,906	2,224	1,719	2,101	1,906	-14.3%
5820 Advertising & Publishing	118	500	404	277	400	500	23.8%
5830 Copying & Duplicating	1,613	1,550	1,728	1,084	1,550	1,550	-10.3%
5890 Travel & Professional Devpt	4,187	5,132	4,461	2,587	3,695	7,332	64.4%
Service Charge	16,694	37,389	39,772	28,088	33,746	39,589	-0.5%
	<u>\$ 260,274</u>	<u>\$ 280,317</u>	<u>\$ 285,200</u>	<u>\$ 199,975</u>	<u>\$ 282,375</u>	<u>\$ 288,691</u>	1.2%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1520 CIVIL SERVICE		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 84,737	 \$ 84,737
CIVIL SERVICE SPECIALIST (PT)	50,573	50,573
CIVIL SERVICE ADMINISTRATOR	<u>50,761</u>	<u>50,761</u>
 TOTAL SALARIES	 <u>\$ 186,071</u>	 <u>\$ 186,071</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1600 PLANNING							
Salaries & Benefits	\$ 284,097	\$ 394,076	\$ 386,303	\$ 226,801	\$ 327,763	\$ 328,608	-14.9%
Supplies	2,245	16,500	17,940	15,911	16,346	19,750	10.1%
Service Charges	20,166	18,750	24,334	11,082	17,100	30,250	24.3%
	<u>\$ 306,508</u>	<u>\$ 429,326</u>	<u>\$ 428,577</u>	<u>\$ 253,794</u>	<u>\$ 361,209</u>	<u>\$ 378,608</u>	-11.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1600 PLANNING							
5601 Salaries	\$ 199,680	\$ 275,602	\$ 267,487	\$ 156,858	\$ 226,592	\$ 226,635	-15.3%
5611 Retirement	58,705	81,303	81,629	46,273	66,845	63,458	-22.3%
5612 Health Insurance	21,524	31,126	31,126	20,312	29,459	33,544	7.8%
5613 Life Insurance	1,230	2,049	2,049	1,097	1,593	1,685	-17.8%
5614 Medicare	2,958	3,996	4,012	2,261	3,274	3,286	-18.1%
Salaries & Benefits	<u>284,097</u>	<u>394,076</u>	<u>386,303</u>	<u>226,801</u>	<u>327,763</u>	<u>328,608</u>	-14.9%
5710 Office Supplies	2,223	1,250	2,585	2,166	2,600	2,500	-3.3%
5735 Uniforms	22	250	355	105	106	250	-29.6%
5740 Computer Programs	-	15,000	15,000	13,640	13,640	17,000	13.3%
Supplies	<u>2,245</u>	<u>16,500</u>	<u>17,940</u>	<u>15,911</u>	<u>16,346</u>	<u>19,750</u>	10.1%
5801 Professional Services	3,000	-	1,500	(296)	500	6,500	333.3%
5810 Communications	2,187	2,500	2,912	1,217	2,200	2,500	-14.1%
5820 Advertising & Publishing	1,895	1,750	2,245	1,340	1,900	2,750	22.5%
5830 Copying & Duplicating	4,656	2,000	3,893	3,258	5,000	3,500	-10.1%
5860 Repairs & Maintenance	3,175	-	1,284	1,284	1,300	-	-100.0%
5890 Travel & Professional Devpt	5,253	12,500	12,500	4,279	6,200	15,000	20.0%
Service Charge	<u>20,166</u>	<u>18,750</u>	<u>24,334</u>	<u>11,082</u>	<u>17,100</u>	<u>30,250</u>	24.3%
	<u>\$ 306,508</u>	<u>\$ 429,326</u>	<u>\$ 428,577</u>	<u>\$ 253,794</u>	<u>\$ 361,209</u>	<u>\$ 378,608</u>	-11.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1600 PLANNING		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 88,200	 \$ 88,200
ASSISTANT DIRECTOR	82,000	82,000
SR. ADMINISTRATIVE ASSISTANT	56,435	56,435
ASSOCIATE PLANNER/GIS SPECIALIST	50,074	-
TOTAL SALARIES	<u>\$ 276,709</u>	<u>\$ 226,635</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8085 GENERAL MUNICIPAL							
Salaries & Benefits	\$ 250,588	\$ 190,898	\$ 365,930	\$ 232,253	\$ 344,315	\$ 361,763	-1.1%
Supplies	49,263	57,800	90,703	55,635	78,268	107,125	18.1%
Service Charges	129,279	487,500	473,825	215,642	907,496	508,900	7.4%
Capital Outlay	2,433	-	17,000	17,000	-	-	-100.0%
	<u>\$ 431,563</u>	<u>\$ 736,198</u>	<u>\$ 947,458</u>	<u>\$ 520,530</u>	<u>\$ 1,330,079</u>	<u>\$ 977,788</u>	3.2%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 8085 GENERAL MUNICIPAL								
5601 Salaries		\$ 188,716	\$ 135,000	\$ 262,276	\$ 168,462	\$ 250,001	\$ 265,000	1.0%
5611 Retirement		43,416	39,825	78,175	49,696	73,750	74,200	-5.1%
5612 Health Insurance		14,119	13,111	19,666	10,414	15,146	16,750	-14.8%
5613 Life Insurance		1,129	1,004	1,970	1,159	1,723	1,970	0.0%
5614 Medicare		3,208	1,958	3,843	2,522	3,695	3,843	0.0%
Salaries & Benefits		<u>250,588</u>	<u>190,898</u>	<u>365,930</u>	<u>232,253</u>	<u>344,315</u>	<u>361,763</u>	-1.1%
5712 Office Supplies		1,541	1,800	1,800	629	1,000	1,500	-16.7%
5717 Hurricane Supplies		1,008	5,000	6,008	1,008	1,008	5,000	-16.8%
5727 Special Event Supplies		45,423	50,000	81,116	52,928	75,000	100,000	23.3%
5732 Awards		-	500	1,165	956	960	500	-57.1%
5733 Food & Refreshments		166	-	114	114	300	125	9.6%
5736 Film & Photography		975	500	500	-	-	-	-100.0%
5740 Computer Programs		150	-	-	-	-	-	N/A
Supplies		<u>49,263</u>	<u>57,800</u>	<u>90,703</u>	<u>55,635</u>	<u>78,268</u>	<u>107,125</u>	18.1%
5801 Professional Services		61,862	215,000	199,380	158,934	208,000	230,000	15.4%
5810 Communications		4,502	3,000	3,578	2,942	4,328	4,500	25.8%
5820 Advertising & Publishing		-	10,000	10,000	-	-	10,000	0.0%
5826 PMT Promote Tourism		-	200,000	200,000	-	627,588	200,100	0.1%
5830 Copying & Duplication		-	-	1,367	1,881	2,500	3,300	141.4%
5860 Repairs & Maintenance		236	10,000	10,000	9,961	13,000	10,000	0.0%
5870 Rentals		14,926	16,000	16,000	14,088	15,000	16,000	0.0%
5887 Contribution to Unemployment Ins.		28,831	15,000	15,000	9,082	15,000	15,000	0.0%
5890 Travel & Professional Devpt		18,922	18,500	18,500	18,754	22,080	20,000	8.1%
Service Charge		<u>129,279</u>	<u>487,500</u>	<u>473,825</u>	<u>215,642</u>	<u>907,496</u>	<u>508,900</u>	7.4%
5940 Furn Fix & Equip		2,433	-	17,000	17,000	-	-	-100.0%
Capital Outlay		<u>2,433</u>	<u>-</u>	<u>17,000</u>	<u>17,000</u>	<u>-</u>	<u>-</u>	-100.0%
		<u>\$ 431,563</u>	<u>\$ 736,198</u>	<u>\$ 947,458</u>	<u>\$ 520,530</u>	<u>\$ 1,330,079</u>	<u>\$ 977,788</u>	3.2%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 8085 GENERAL MUNICIPAL		
POSITION CLASSIFICATION		
 ASST TO THE MAYOR/SPECIAL EVENTS	 \$ 65,000	 \$ 65,000
ASST TO THE MAYOR/CULTURAL DIVERSITY COORDINATOR	70,000	70,000
ASST TO THE MAYOR/EXECUTIVE COORDINATOR	<u>130,000</u>	<u>130,000</u>
 TOTAL SALARIES	 <u>\$ 265,000</u>	 <u>\$ 265,000</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8082 EMERGENCY MANAGEMENT							
Salaries & Benefits	\$ 391,205	\$ 389,472	\$ 396,249	\$ 281,378	\$ 406,029	\$ 411,975	4.0%
Supplies	7,994	9,217	9,565	5,107	6,550	9,217	-3.6%
Service Charges	49,523	51,688	49,032	8,608	11,325	64,750	32.1%
Capital Outlay	1,699	-	-	-	-	-	N/A
	<u>\$ 450,421</u>	<u>\$ 450,377</u>	<u>\$ 454,846</u>	<u>\$ 295,093</u>	<u>\$ 423,904</u>	<u>\$ 485,942</u>	6.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8082 EMERGENCY MANAGEMENT							
5601 Salaries	\$ 277,173	\$ 275,689	\$ 280,293	\$ 199,563	\$ 286,672	\$ 277,645	-0.9%
5603 Overtime	-	-	-	-	-	17,000	N/A
5611 Retirement	81,643	81,328	81,596	56,697	82,919	77,741	-4.7%
5612 Health Insurance	26,375	26,376	28,252	20,894	30,291	33,499	18.6%
5613 Life Insurance	2,009	2,049	2,049	1,359	2,016	2,064	0.7%
5614 Medicare	4,005	4,030	4,059	2,865	4,131	4,026	-0.8%
Salaries & Benefits	391,205	389,472	396,249	281,378	406,029	411,975	4.0%
5710 Office Supplies	3,835	3,500	3,618	2,650	3,500	3,500	-3.3%
5716 Emergency Food & Services	-	-	-	-	-	-	N/A
5735 Uniforms	585	400	400	-	50	400	0.0%
5790 Computer Supplies	3,574	5,317	5,547	2,457	3,000	5,317	-4.1%
Supplies	7,994	9,217	9,565	5,107	6,550	9,217	-3.6%
5801 Professional Services	37,062	15,000	15,000	-	-	45,000	200.0%
5810 Communications	8,993	33,188	30,013	5,719	8,100	15,000	-50.0%
5820 Advertising & Publishing	312	-	-	-	-	-	N/A
5830 Copying & Duplication	105	200	274	174	225	250	-8.8%
5890 Travel & Professional Devpt	3,051	3,300	3,745	2,715	3,000	4,500	20.2%
Service Charge	49,523	51,688	49,032	8,608	11,325	64,750	32.1%
5940 Furn Fix & Equip	1,699	-	-	-	-	-	N/A
Capital Outlay	1,699	-	-	-	-	-	N/A
	\$ 450,421	\$ 450,377	\$ 454,846	\$ 295,093	\$ 423,904	\$ 485,942	6.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 8082 EMERGENCY MANAGEMENT		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 102,879	 \$ 102,879
ASSISTANT DIRECTOR	75,000	75,000
EXECUTIVE COORDINATOR	50,761	50,761
EMERGENCY MANAGEMENT COORDINATOR	<u>49,005</u>	<u>49,005</u>
 TOTAL SALARIES	 <u>\$ 277,645</u>	 <u>\$ 277,645</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8087 CITY ATTORNEY							
Salaries & Benefits	\$ 932,907	\$ 960,957	\$ 937,643	\$ 632,751	\$ 907,807	\$ 908,860	-3.1%
Supplies	8,181	4,060	4,721	2,485	3,130	4,440	-6.0%
Service Charges	242,164	55,456	80,356	112,121	178,430	121,470	51.2%
Capital Outlay	1,730	-	7,524	7,524	7,524	-	-100.0%
	<u>\$ 1,184,982</u>	<u>\$ 1,020,473</u>	<u>\$ 1,030,244</u>	<u>\$ 754,881</u>	<u>\$ 1,096,891</u>	<u>\$ 1,034,770</u>	0.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 8087 CITY ATTORNEY								
5601	Salaries	\$ 687,676	\$ 710,000	\$ 681,742	\$ 451,081	\$ 646,763	\$ 649,250	-4.8%
5611	Retirement	190,343	187,325	187,102	129,460	187,099	178,990	-4.3%
5612	Health Insurance	38,287	43,966	51,297	41,748	59,238	65,834	28.3%
5613	Life Insurance	4,345	4,721	4,605	3,099	4,491	4,752	3.2%
5614	Medicare	9,794	10,295	9,937	6,604	9,439	9,414	-5.3%
5616	F.I.C.A.	2,462	4,650	2,960	759	777	620	-79.1%
	Salaries & Benefits	<u>932,907</u>	<u>960,957</u>	<u>937,643</u>	<u>632,751</u>	<u>907,807</u>	<u>908,860</u>	-3.1%
5710	Office Supplies	4,883	2,000	1,752	752	1,200	2,000	14.2%
5733	Food & Refreshments	661	260	722	386	580	600	-16.9%
5740	Computer Programs	2,637	1,300	1,997	1,347	1,350	1,540	-22.9%
5790	Computer Supplies	-	500	250	-	-	300	20.0%
	Supplies	<u>8,181</u>	<u>4,060</u>	<u>4,721</u>	<u>2,485</u>	<u>3,130</u>	<u>4,440</u>	-6.0%
5801	Professional Services	73,961	10,500	30,678	61,693	100,000	51,500	67.9%
5810	Communications	9,106	11,451	10,873	7,136	10,500	9,670	-11.1%
5827	Legal Fees	138,386	10,000	11,871	23,466	40,000	30,000	152.7%
5830	Copying & Duplication	2,549	2,475	5,289	4,312	5,400	4,200	-20.6%
5890	Travel & Professional Devpt	18,162	21,030	21,645	15,514	22,530	26,100	20.6%
	Service Charge	<u>242,164</u>	<u>55,456</u>	<u>80,356</u>	<u>112,121</u>	<u>178,430</u>	<u>121,470</u>	51.2%
5940	Furn Fix & Equip	1,730	-	7,524	7,524	7,524	-	-100.0%
	Capital Outlay	<u>1,730</u>	<u>-</u>	<u>7,524</u>	<u>7,524</u>	<u>7,524</u>	<u>-</u>	-100.0%
		<u>\$ 1,184,982</u>	<u>\$ 1,020,473</u>	<u>\$ 1,030,244</u>	<u>\$ 754,881</u>	<u>\$ 1,096,891</u>	<u>\$ 1,034,770</u>	0.4%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 8087 CITY ATTORNEY		
POSITION CLASSIFICATION		
CITY ATTORNEY	\$ 125,000	\$ 125,000
DEPUTY CITY ATTORNEY	121,550	121,550
SENIOR ASSISTANT CITY ATTORNEY (2)	176,000	180,250
ASST CITY ATTORNEY (PT)	65,000	-
CONTRACT COMPLIANCE	85,000	85,000
PROSECUTOR (PT)	10,000	10,000
EXECUTIVE COORDINATOR	72,450	72,450
LEGAL ASSISTANT	55,000	55,000
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 710,000</u>	<u>\$ 649,250</u>

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8084 UTILITIES FOR ADMIN. BLDGS.							
Service Charges	<u>\$ 1,378,533</u>	<u>\$ 1,630,000</u>	<u>\$ 1,630,000</u>	<u>\$ 850,204</u>	<u>\$ 1,320,360</u>	<u>\$ 2,353,000</u>	44.4%
	<u>\$ 1,378,533</u>	<u>\$ 1,630,000</u>	<u>\$ 1,630,000</u>	<u>\$ 850,204</u>	<u>\$ 1,320,360</u>	<u>\$ 2,353,000</u>	44.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8084 UTILITIES FOR ADMIN. BLDGS.							
5810 Communications	\$ 383,004	\$ 380,000	\$ 380,000	\$ 244,995	\$ 420,360	\$ 285,000	-25.0%
5850 Utilities	995,529	1,250,000	1,250,000	605,209	900,000	2,068,000	65.4%
Service Charge	1,378,533	1,630,000	1,630,000	850,204	1,320,360	2,353,000	44.4%
	<u>\$ 1,378,533</u>	<u>\$ 1,630,000</u>	<u>\$ 1,630,000</u>	<u>\$ 850,204</u>	<u>\$ 1,320,360</u>	<u>\$ 2,353,000</u>	44.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
<u>Department/Division</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2/29/2024</u>	<u>FY 2024</u>	<u>2024-2025</u>	<u>'24 from</u> <u>Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1900 CLERK OF COURT							
Salaries & Benefits	\$ 634,337	\$ 788,428	\$ 796,670	\$ 508,871	\$ 753,969	\$ 784,718	-1.5%
Supplies	9,202	13,051	14,265	7,815	9,600	14,265	0.0%
Service Charges	94,502	142,956	143,000	76,360	113,600	143,000	0.0%
Capital Outlay	-	-	900	729	729	-	-100.0%
	<u>\$ 738,041</u>	<u>\$ 944,435</u>	<u>\$ 954,835</u>	<u>\$ 593,775</u>	<u>\$ 877,898</u>	<u>\$ 941,983</u>	-1.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1900 CLERK OF COURT							
5601 Salaries	\$ 430,575	\$ 519,880	\$ 526,156	\$ 339,067	\$ 503,905	\$ 526,034	0.0%
5611 Retirement	121,711	148,485	150,354	96,491	143,587	142,566	-5.2%
5612 Health Insurance	73,001	107,758	107,758	66,101	95,750	104,706	-2.8%
5613 Life Insurance	2,892	3,742	3,742	2,359	3,477	3,785	1.1%
5614 Medicare	6,158	7,538	7,635	4,853	7,250	7,627	-0.1%
5616 F.I.C.A.	-	1,025	1,025	-	-	-	-100.0%
Salaries & Benefits	634,337	788,428	796,670	508,871	753,969	784,718	-1.5%
5710 Office Supplies	6,900	8,690	9,054	5,986	7,000	9,054	0.0%
5733 Refreshments & Food	335	-	850	512	800	850	0.0%
5735 Uniforms	1,151	3,361	3,071	691	900	3,071	0.0%
5790 Computer Supplies	816	1,000	1,290	626	900	1,290	0.0%
Supplies	9,202	13,051	14,265	7,815	9,600	14,265	0.0%
5801 Professional Services	24,550	44,000	43,150	24,100	24,100	43,150	0.0%
5805 Security	53,250	80,458	80,885	40,610	74,000	80,885	0.0%
5810 Communications	7,820	7,198	7,832	5,347	7,000	7,832	0.0%
5830 Copying & Duplication	2,654	2,800	2,906	1,597	2,300	2,906	0.0%
5860 Repairs & Maintenance	-	1,500	1,200	-	-	1,200	0.0%
5890 Travel & Professional Devpt	6,228	7,000	7,027	4,706	6,200	7,027	0.0%
Service Charge	94,502	142,956	143,000	76,360	113,600	143,000	0.0%
5940 Furn Fix & Equip	-	-	900	729	729	-	-100.0%
Capital Outlay	-	-	900	729	729	-	-100.0%
	<u>\$ 738,041</u>	<u>\$ 944,435</u>	<u>\$ 954,835</u>	<u>\$ 593,775</u>	<u>\$ 877,898</u>	<u>\$ 941,983</u>	-1.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1900 CLERK OF COURT		
POSITION CLASSIFICATION		
DIRECTOR	\$ 67,095	\$ 67,095
ASSISTANT DIRECTOR	57,750	57,750
OFFICE MANAGER	43,736	43,736
COURT SPECIALIST (2)	73,420	72,699
FINANCIAL OFFICER	45,491	45,491
COURT CLERK (6)	156,000	156,000
SENIOR ADMINISTRATIVE ASSISTANT	41,978	41,978
FINANCIAL CLERK	24,415	24,415
COURT CLERK (PT)	16,539	16,870
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 526,424</u>	<u>\$ 526,034</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1910 MAYOR'S COURT							
Salaries & Benefits	\$ 115,864	\$ 119,645	\$ 119,645	\$ 68,466	\$ 98,737	\$ 123,158	2.9%
	\$ 115,864	\$ 119,645	\$ 119,645	\$ 68,466	\$ 98,737	\$ 123,158	2.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND								
DEPT: 1910 MAYOR'S COURT								
5601	Salaries	\$ 101,074	\$ 104,303	\$ 103,185	\$ 57,510	\$ 82,853	\$ 104,303	1.1%
5612	Health Insurance	9,478	9,478	10,596	8,086	11,720	12,991	22.6%
5614	Medicare	1,369	1,512	1,512	768	1,143	1,512	0.0%
5616	F.I.C.A.	3,943	4,352	4,352	2,102	3,021	4,352	0.0%
	Salaries & Benefits	<u>115,864</u>	<u>119,645</u>	<u>119,645</u>	<u>68,466</u>	<u>98,737</u>	<u>123,158</u>	2.9%
		<u>\$ 115,864</u>	<u>\$ 119,645</u>	<u>\$ 119,645</u>	<u>\$ 68,466</u>	<u>\$ 98,737</u>	<u>\$ 123,158</u>	2.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 1910 MAYOR'S COURT		
POSITION CLASSIFICATION		
 MAGISTRATE	 \$ 34,103	 \$ 34,103
MAGISTRATE AD HOC (6)	70,200	70,200
 TOTAL SALARIES	 \$ 104,303	 \$ 104,303

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from
FUND: 001 GENERAL FUND							
DEPT: 2100 POLICE ADMINISTRATIVE SERVICES							
Salaries & Benefits	\$ 2,160,657	\$ 2,402,847	\$ 2,431,347	\$ 1,698,977	\$ 2,426,500	\$ 2,640,778	8.6%
Supplies	56,841	48,000	55,972	34,750	55,500	56,500	0.9%
Service Charges	882,190	911,000	903,401	544,404	900,700	904,500	0.1%
Capital Outlay	529,575	760,000	584,148	417,413	583,500	110,000	-81.2%
	<u>\$ 3,629,263</u>	<u>\$ 4,121,847</u>	<u>\$ 3,974,868</u>	<u>\$ 2,695,544</u>	<u>\$ 3,966,200</u>	<u>\$ 3,711,778</u>	-6.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 2100 POLICE ADMINISTRATIVE SERVICES							
5601 Salaries	\$ 1,348,095	\$ 1,376,884	\$ 1,456,884	\$ 1,007,475	\$ 1,456,000	\$ 1,528,185	4.9%
5603 Overtime Pay	10,206	134,494	41,494	10,323	41,000	144,471	248.2%
5604 Holiday Pay	3,003	-	2,000	1,640	2,000	-	-100.0%
5606 Vacation Pay	94,601	89,662	99,662	83,437	99,000	96,314	-3.4%
5607 Sick Pay	67,991	29,887	44,887	37,997	44,000	32,105	-28.5%
5625 IOD Pay	146	5,977	3,977	307	3,500	6,421	61.5%
5626 Training Pay - ST	-	5,977	3,977	-	3,500	6,421	61.5%
5610 Retirement - Police	30,836	-	65,000	73,277	65,000	-	-100.0%
5611 Retirement - City	383,656	444,174	444,174	291,262	444,000	492,487	10.9%
5612 Health Insurance	188,358	291,264	236,264	167,162	236,000	307,008	29.9%
5613 Life Insurance	10,774	2,657	7,657	8,003	7,500	3,159	-58.7%
5614 Medicare	21,791	21,871	23,871	17,463	23,500	24,207	1.4%
5616 F.I.C.A.	1,200	-	1,500	631	1,500	-	-100.0%
Salaries & Benefits	2,160,657	2,402,847	2,431,347	1,698,977	2,426,500	2,640,778	8.6%
5710 Office Supplies	44,860	40,000	42,472	24,248	42,000	43,000	1.2%
5733 Food & Refreshments	9,299	5,000	10,000	8,822	10,000	10,000	0.0%
5770 Minor Equipment	2,682	3,000	3,500	1,680	3,500	3,500	0.0%
Supplies	56,841	48,000	55,972	34,750	55,500	56,500	0.9%
5801 Professional Services	55,489	100,000	85,000	64,798	85,000	85,000	0.0%
5802 Promotional Exams	-	1,000	1,000	-	1,000	1,000	0.0%
5803 Medical Exams New Hires	736	1,000	2,000	1,305	2,000	2,000	0.0%
5804 Medical Exams Investigation	2,384	2,000	2,000	1,714	200	1,000	-50.0%
5805 Administrative Fees	16,500	18,000	18,000	12,000	18,000	18,000	0.0%
5810 Communications	374,531	325,000	323,900	183,630	323,500	325,000	0.3%
5834 Contrib-JPJCC	6,097	7,000	15,000	6,097	15,000	15,000	0.0%
5830 Copying & Duplication	56,762	75,000	75,000	28,226	75,000	75,000	0.0%
5850 Utilities	201,751	225,000	185,212	125,278	185,000	185,000	-0.1%
5860 Repairs & Maintenance	19,163	15,000	25,000	12,280	25,000	25,000	0.0%
5862 Bldg Repair Services	-	10,000	7,500	-	7,500	7,500	0.0%
5863 Maint Contracts	80,479	60,000	82,125	53,012	82,000	82,000	-0.2%
5864 Bldg Maint Services	55,302	60,000	69,664	53,542	69,500	70,000	0.5%
5890 Continuing Education	8,766	7,000	7,000	2,522	7,000	8,000	14.3%
5897 DARE Program	4,230	5,000	5,000	-	5,000	5,000	0.0%
Service Charge	882,190	911,000	903,401	544,404	900,700	904,500	0.1%
5920 Computer Equip	458,005	567,000	570,262	401,685	570,000	100,000	-82.5%
5940 Furn Fix & Equip	20,884	10,000	13,886	15,728	13,500	10,000	-28.0%
5946 Capital Improvements	50,533	183,000	-	-	-	-	N/A
5950 Vehicles	153	-	-	-	-	-	N/A
Capital Outlay	529,575	760,000	584,148	417,413	583,500	110,000	-81.2%
	<u>\$ 3,629,263</u>	<u>\$ 4,121,847</u>	<u>\$ 3,974,868</u>	<u>\$ 2,695,544</u>	<u>\$ 3,966,200</u>	<u>\$ 3,711,778</u>	<u>-6.6%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2105 POLICE COMMUNICATIONS							
Salaries & Benefits	\$ 891,304	\$ 894,195	\$ 1,089,695	\$ 837,061	\$ 1,086,500	\$ 1,193,499	9.5%
Service Charges	20,525	-	40,000	19,830	40,000	40,000	0.0%
Capital Outlay	320	-	1,000	679	1,000	5,000	400.0%
	<u>\$ 912,149</u>	<u>\$ 894,195</u>	<u>\$ 1,130,695</u>	<u>\$ 857,570</u>	<u>\$ 1,127,500</u>	<u>\$ 1,238,499</u>	9.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2105 POLICE COMMUNICATIONS							
5601 Salaries	\$ 466,889	\$ 497,102	\$ 607,102	\$ 415,720	\$ 607,000	\$ 662,195	9.1%
5603 Overtime Pay	83,494	49,370	89,370	80,638	89,000	63,673	-28.8%
5604 Holiday Pay	22,706	24,136	27,136	29,457	27,000	31,129	14.7%
5606 Vacation Pay	55,863	32,913	52,913	46,639	52,500	42,449	-19.8%
5607 Sick Pay	18,420	10,971	15,471	16,779	15,000	14,150	-8.5%
5625 IOD Pay	-	2,194	1,194	-	1,000	2,830	137.0%
5626 Training Pay - ST	-	10,971	5,971	1,676	5,500	14,150	137.0%
5610 Retirement - Police	35,856	-	40,000	56,991	40,000	-	-100.0%
5611 Retirement - City	123,083	163,188	130,188	92,998	130,000	217,053	66.7%
5612 Health Insurance	71,914	94,464	107,464	84,274	107,000	133,824	24.5%
5613 Life Insurance	3,794	851	2,851	3,366	2,500	1,377	-51.7%
5614 Medicare	9,285	8,035	10,035	8,523	10,000	10,669	6.3%
Salaries & Benefits	891,304	894,195	1,089,695	837,061	1,086,500	1,193,499	9.5%
5863 Maint Contracts	20,430	-	40,000	19,830	40,000	40,000	0.0%
5890 Continuing Education	95	-	-	-	-	-	N/A
Service Charge	20,525	-	40,000	19,830	40,000	40,000	0.0%
5940 Furn Fix & Equip	320	-	1,000	679	1,000	5,000	400.0%
Capital Outlay	320	-	1,000	679	1,000	5,000	400.0%
	<u>\$ 912,149</u>	<u>\$ 894,195</u>	<u>\$ 1,130,695</u>	<u>\$ 857,570</u>	<u>\$ 1,127,500</u>	<u>\$ 1,238,499</u>	9.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2116 POLICE FIELD SERVICES							
Salaries & Benefits	\$ 7,565,022	\$ 9,615,182	\$ 8,996,682	\$ 6,175,129	\$ 8,960,500	\$ 9,675,551	7.5%
Supplies	448,096	480,000	574,292	394,565	573,500	577,000	0.5%
Service Charges	1,707,670	1,422,000	1,693,635	1,174,304	1,692,000	1,733,000	2.3%
Capital Outlay	1,209,918	1,012,000	1,031,316	340,592	993,000	955,000	-7.4%
	<u>\$ 10,930,706</u>	<u>\$ 12,529,182</u>	<u>\$ 12,295,925</u>	<u>\$ 8,084,590</u>	<u>\$ 12,219,000</u>	<u>\$ 12,940,551</u>	5.2%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 2116 POLICE FIELD SERVICES							
5601 Salaries	\$ 4,160,018	\$ 5,114,256	\$ 4,709,256	\$ 3,226,493	\$ 4,700,000	\$ 5,122,002	8.8%
5603 Overtime Pay	300,601	543,175	418,175	272,548	418,000	529,284	26.6%
5604 Holiday Pay	140,949	249,560	204,560	150,639	204,000	243,378	19.0%
5606 Vacation Pay	462,560	340,309	395,309	331,486	395,000	331,879	-16.0%
5607 Sick Pay	195,138	113,436	143,436	114,987	143,000	110,626	-22.9%
5625 IOD Pay	28,929	22,687	22,687	19,397	22,500	22,125	-2.5%
5626 Training Pay - ST	103,953	170,154	164,654	92,997	164,500	165,940	0.8%
5610 Retirement - Police	1,506,505	2,144,033	2,074,033	1,392,644	2,050,000	2,263,652	9.1%
5611 Retirement - City	(101)	-	1,000	(399)	1,000	-	-100.0%
5612 Health Insurance	549,232	826,560	737,560	482,818	737,500	795,072	7.8%
5613 Life Insurance	32,630	7,480	37,480	25,431	37,000	8,181	-78.2%
5614 Medicare	84,608	83,532	88,532	66,088	88,000	83,412	-5.8%
Salaries & Benefits	7,565,022	9,615,182	8,996,682	6,175,129	8,960,500	9,675,551	7.5%
5731 Gas & Oil	338,085	400,000	416,140	242,310	416,000	425,000	2.1%
5733 Food & Refreshments	2,500	-	1,500	1,500	1,500	2,000	33.3%
5735 Uniforms	71,254	60,000	102,488	82,861	102,000	100,000	-2.4%
5770 Minor Equipment	36,257	20,000	54,164	67,894	54,000	50,000	-7.7%
Supplies	448,096	480,000	574,292	394,565	573,500	577,000	0.5%
5801 Professional Services	130,839	60,000	138,300	120,539	138,000	135,000	-2.4%
5803 Medical Exams New Hires	39,478	30,000	60,000	48,187	60,000	50,000	-16.7%
5804 Medical Exams Investigation	6,259	5,000	8,000	4,599	8,000	8,000	0.0%
5805 Administrative Fees	16,500	18,000	18,000	12,000	18,000	18,000	0.0%
5822 Advertising & Recruiting	140,767	50,000	77,499	45,048	77,000	75,000	-3.2%
5828 Law Enforc Liab Deduct	237,547	250,000	250,000	114,062	250,000	250,000	0.0%
5841 Law Enforc Liab Insur	252,356	250,000	250,000	166,667	250,000	250,000	0.0%
5842 Workers Comp Insur	198,617	200,000	200,000	133,333	200,000	225,000	12.5%
5843 Comm Auto Insur	31,241	75,000	75,000	50,000	75,000	100,000	33.3%
5844 Comm Package Insur	233,606	250,000	270,000	187,802	270,000	270,000	0.0%
5865 Academy Training	6,600	-	1,500	750	1,500	2,000	33.3%
5866 Auto Repairs	154,026	9,000	117,700	143,938	117,500	125,000	6.2%
5868 Auto Maint	141,472	150,000	101,386	43,484	101,000	100,000	-1.4%
5890 Continuing Education	118,362	75,000	126,250	103,895	126,000	125,000	-1.0%
Service Charge	1,707,670	1,422,000	1,693,635	1,174,304	1,692,000	1,733,000	2.3%
5940 Furn Fix & Equip	119,176	472,000	487,536	34,359	450,000	225,000	-53.8%
5941 Portable Radios	1,486	40,000	40,000	-	40,000	130,000	225.0%
5950 Vehicles	1,089,256	500,000	503,780	306,233	503,000	600,000	19.1%
Capital Outlay	1,209,918	1,012,000	1,031,316	340,592	993,000	955,000	-7.4%
	<u>\$ 10,930,706</u>	<u>\$ 12,529,182</u>	<u>\$ 12,295,925</u>	<u>\$ 8,084,590</u>	<u>\$ 12,219,000</u>	<u>\$ 12,940,551</u>	5.2%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2118 POLICE INVESTIGATIVE SERVICES							
Salaries & Benefits	\$ 3,046,844	\$ 3,362,162	\$ 3,727,162	\$ 2,554,409	\$ 3,725,000	\$ 3,758,365	0.8%
Supplies	10,815	10,000	10,486	9,600	10,000	10,000	-4.6%
Service Charges	300	10,000	3,000	300	3,000	3,000	0.0%
Capital Outlay	4,920	125,000	125,000	44	125,000	160,000	28.0%
	<u>\$ 3,062,879</u>	<u>\$ 3,507,162</u>	<u>\$ 3,865,648</u>	<u>\$ 2,564,353</u>	<u>\$ 3,863,000</u>	<u>\$ 3,931,365</u>	1.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2118 POLICE INVESTIGATIVE SERVICES							
5601 Salaries	\$ 1,797,350	\$ 1,838,405	\$ 2,251,405	\$ 1,439,993	\$ 2,251,000	\$ 2,042,479	-9.3%
5603 Overtime Pay	47,556	196,130	91,130	32,592	91,000	210,975	131.5%
5604 Holiday Pay	16,699	-	15,000	31,735	15,000	-	-100.0%
5606 Vacation Pay	167,792	123,069	158,069	148,530	158,000	132,342	-16.3%
5607 Sick Pay	59,480	41,023	44,023	32,740	44,000	44,114	0.2%
5625 IOD Pay	-	8,205	4,205	-	4,000	8,823	109.8%
5626 Training Pay - ST	37,079	61,534	62,534	40,760	62,500	66,171	5.8%
5610 Retirement - Police	555,484	769,941	734,941	522,524	734,000	902,079	22.7%
5611 Retirement - City	105,160	-	50,000	69,777	50,000	-	-100.0%
5612 Health Insurance	211,426	291,264	271,264	196,454	271,000	314,880	16.1%
5613 Life Insurance	14,343	2,544	9,544	11,258	9,500	3,240	-66.1%
5614 Medicare	34,475	30,047	35,047	28,046	35,000	33,262	-5.1%
Salaries & Benefits	<u>3,046,844</u>	<u>3,362,162</u>	<u>3,727,162</u>	<u>2,554,409</u>	<u>3,725,000</u>	<u>3,758,365</u>	0.8%
5770 Minor Equipment	10,815	10,000	10,486	9,600	10,000	10,000	-4.6%
Supplies	<u>10,815</u>	<u>10,000</u>	<u>10,486</u>	<u>9,600</u>	<u>10,000</u>	<u>10,000</u>	-4.6%
5890 Continuing Education	300	10,000	3,000	300	3,000	3,000	0.0%
Service Charge	<u>300</u>	<u>10,000</u>	<u>3,000</u>	<u>300</u>	<u>3,000</u>	<u>3,000</u>	0.0%
5940 Furn Fix & Equip	4,920	5,000	5,000	44	5,000	10,000	100.0%
5950 Vehicles	-	120,000	120,000	-	120,000	150,000	25.0%
Capital Outlay	<u>4,920</u>	<u>125,000</u>	<u>125,000</u>	<u>44</u>	<u>125,000</u>	<u>160,000</u>	28.0%
	<u>\$ 3,062,879</u>	<u>\$ 3,507,162</u>	<u>\$ 3,865,648</u>	<u>\$ 2,564,353</u>	<u>\$ 3,863,000</u>	<u>\$ 3,931,365</u>	1.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
<u>Department/Division</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2/29/2024</u>	<u>FY 2024</u>	<u>2024-2025</u>	<u>'24 from</u>
							<u>Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2119 POLICE SUPPORT SERVICES							
Salaries & Benefits	\$ 688,976	\$ 677,822	\$ 634,322	\$ 446,498	\$ 631,000	\$ 718,054	13.2%
Supplies	31,542	60,000	58,352	48,561	58,000	65,000	11.4%
Service Charges	49,083	50,000	48,542	27,168	48,500	53,500	10.2%
	<u>\$ 769,601</u>	<u>\$ 787,822</u>	<u>\$ 741,216</u>	<u>\$ 522,227</u>	<u>\$ 737,500</u>	<u>\$ 836,554</u>	12.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 2119 POLICE SUPPORT SERVICES							
5601 Salaries	\$ 400,657	\$ 384,374	\$ 364,374	\$ 254,373	\$ 364,000	\$ 405,379	11.3%
5603 Overtime Pay	1,712	39,689	10,689	2,356	10,000	40,504	278.9%
5604 Holiday Pay	217	-	2,000	239	2,000	-	-100.0%
5606 Vacation Pay	52,554	16,671	27,671	29,637	27,500	17,033	-38.4%
5607 Sick Pay	15,724	8,335	12,335	9,267	12,000	8,516	-31.0%
5625 IOD Pay	-	3,334	3,334	348	3,000	3,407	2.2%
5626 Training Pay - ST	6,276	8,335	8,335	5,098	8,000	8,516	2.2%
5610 Retirement - Police	133,948	155,400	137,400	92,686	137,000	172,607	25.6%
5611 Retirement - City	19,344	-	15,000	13,751	15,000	-	-100.0%
5612 Health Insurance	47,364	55,104	45,104	31,930	45,000	55,104	22.2%
5613 Life Insurance	3,120	475	1,475	1,887	1,000	567	-61.6%
5614 Medicare	8,060	6,105	6,605	4,926	6,500	6,421	-2.8%
Salaries & Benefits	688,976	677,822	634,322	446,498	631,000	718,054	13.2%
5736 Film & Photography	(2,743)	-	-	(1,990)	-	-	N/A
5739 Ammo & Targets	33,051	60,000	55,852	48,388	55,500	60,000	7.4%
5770 Small Tools & Equipment	1,234	-	2,500	2,163	2,500	5,000	100.0%
Supplies	31,542	60,000	58,352	48,561	58,000	65,000	11.4%
5801 Professional Services	15,627	15,000	15,500	10,819	15,500	20,000	29.0%
5810 Postage/Comm	9,329	7,000	7,012	4,575	7,000	7,000	-0.2%
5823 Newsletter/Education	-	2,000	1,500	-	1,500	1,500	0.0%
5860 Repairs & Maintenance	1,066	-	500	715	500	-	-100.0%
5886 Crime Prevention & Education	20,544	20,000	19,000	9,103	19,000	20,000	5.3%
5890 Continuing Education	2,517	5,000	4,030	1,956	4,000	4,000	-0.7%
5897 DARE Program	-	1,000	1,000	-	1,000	1,000	0.0%
Service Charge	49,083	50,000	48,542	27,168	48,500	53,500	10.2%
	\$ 769,601	\$ 787,822	\$ 741,216	\$ 522,227	\$ 737,500	\$ 836,554	12.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 2122 POLICE JAIL SERVICES							
Salaries & Benefits	\$ 1,159,014	\$ 1,250,914	\$ 1,251,914	\$ 946,581	\$ 1,248,000	\$ 1,308,750	4.5%
Supplies	127,854	63,000	75,195	64,319	75,000	87,000	15.7%
Service Charges	21,236	15,000	16,025	9,323	16,000	17,000	6.1%
Capital Outlay	-	90,000	7,000	-	7,000	25,000	257.1%
	<u>\$ 1,308,104</u>	<u>\$ 1,418,914</u>	<u>\$ 1,350,134</u>	<u>\$ 1,020,223</u>	<u>\$ 1,346,000</u>	<u>\$ 1,437,750</u>	6.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 2122 POLICE JAIL SERVICES							
5601 Salaries	\$ 569,826	\$ 657,828	\$ 617,828	\$ 445,573	\$ 617,000	\$ 685,704	11.0%
5603 Overtime Pay	105,476	70,100	124,100	117,205	124,000	70,918	-42.9%
5604 Holiday Pay	27,551	31,834	30,834	29,705	30,500	32,234	4.5%
5606 Vacation Pay	78,150	43,410	57,410	48,892	57,000	43,955	-23.4%
5607 Sick Pay	16,181	14,470	15,470	15,975	15,000	14,652	-5.3%
5625 IOD Pay	1,858	2,894	894	-	500	2,930	227.7%
5626 Training Pay - ST	7,669	14,470	13,470	6,368	13,000	14,652	8.8%
5610 Retirement - Police	228,356	278,175	265,175	190,578	265,000	305,410	15.2%
5612 Health Insurance	106,457	125,952	110,952	78,657	110,500	125,952	13.5%
5613 Life Insurance	4,776	1,152	3,152	3,408	3,000	1,296	-58.9%
5614 Medicare	12,714	10,629	12,629	10,220	12,500	11,047	-12.5%
Salaries & Benefits	<u>1,159,014</u>	<u>1,250,914</u>	<u>1,251,914</u>	<u>946,581</u>	<u>1,248,000</u>	<u>1,308,750</u>	4.5%
5733 Food/Prisoners	78,380	30,000	42,000	32,930	42,000	50,000	19.0%
5734 Medical/Prisoners	721	1,000	1,500	698	1,500	2,000	33.3%
5735 Uniforms	-	2,000	-	-	-	-	N/A
5737 Janitorial Supplies	44,783	25,000	28,195	28,323	28,000	30,000	6.4%
5770 Minor Equipment	<u>3,970</u>	<u>5,000</u>	<u>3,500</u>	<u>2,368</u>	<u>3,500</u>	<u>5,000</u>	42.9%
Supplies	<u>127,854</u>	<u>63,000</u>	<u>75,195</u>	<u>64,319</u>	<u>75,000</u>	<u>87,000</u>	15.7%
5820 Advertising	114	-	500	9,323	500	-	-100.0%
5860 Repairs & Maintenance	12,078	10,000	12,000	-	12,000	12,000	0.0%
5863 Maint Contracts	3,594	3,000	3,525	-	3,500	5,000	41.8%
5864 Bldg Maint Services	<u>5,450</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Service Charge	<u>21,236</u>	<u>15,000</u>	<u>16,025</u>	<u>9,323</u>	<u>16,000</u>	<u>17,000</u>	6.1%
5940 Furn Fix & Equip	-	90,000	7,000	-	7,000	25,000	257.1%
Capital Outlay	<u>-</u>	<u>90,000</u>	<u>7,000</u>	<u>-</u>	<u>7,000</u>	<u>25,000</u>	257.1%
	<u>\$ 1,308,104</u>	<u>\$ 1,418,914</u>	<u>\$ 1,350,134</u>	<u>\$ 1,020,223</u>	<u>\$ 1,346,000</u>	<u>\$ 1,437,750</u>	6.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3100 CODE ENFORCEMENT ADMIN.							
Salaries & Benefits	\$ 1,451,193	\$ 2,155,419	\$ 2,176,132	\$ 1,067,401	\$ 1,501,180	\$ 1,961,095	-9.9%
Supplies	24,917	21,880	22,779	7,564	10,300	22,779	0.0%
Service Charges	221,624	458,985	464,090	69,360	112,600	338,985	-27.0%
	<u>\$ 1,697,734</u>	<u>\$ 2,636,284</u>	<u>\$ 2,663,001</u>	<u>\$ 1,144,325</u>	<u>\$ 1,624,080</u>	<u>\$ 2,322,859</u>	-12.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3100 CODE ENFORCEMENT ADMIN.							
5601 Salaries	\$ 1,013,408	\$ 1,440,494	\$ 1,457,038	\$ 744,899	\$ 1,040,706	\$ 1,362,380	-6.5%
5611 Retirement	287,582	409,084	413,058	209,633	297,280	366,009	-11.4%
5612 Health Insurance	127,540	271,643	271,643	96,375	139,930	201,034	-26.0%
5613 Life Insurance	6,531	9,977	9,977	4,811	6,938	9,718	-2.6%
5614 Medicare	14,619	20,887	21,082	10,687	14,989	19,755	-6.3%
5616 F.I.C.A.	1,513	3,334	3,334	996	1,337	2,199	-34.0%
Salaries & Benefits	<u>1,451,193</u>	<u>2,155,419</u>	<u>2,176,132</u>	<u>1,067,401</u>	<u>1,501,180</u>	<u>1,961,095</u>	-9.9%
5710 Office Supplies	18,647	14,475	14,812	6,611	9,000	14,812	0.0%
5730 Departmental Supplies	3,449	2,000	2,000	337	600	2,000	0.0%
5733 Refreshments & Food	121	500	500	-	-	500	0.0%
5735 Uniforms	2,700	3,905	4,467	616	700	4,467	0.0%
5740 Computer Programs	-	1,000	1,000	-	-	1,000	0.0%
Supplies	<u>24,917</u>	<u>21,880</u>	<u>22,779</u>	<u>7,564</u>	<u>10,300</u>	<u>22,779</u>	0.0%
5801 Professional Services	19,061	150,000	155,105	1,436	5,000	60,000	-61.3%
5810 Communications	21,846	30,000	29,953	12,674	22,000	30,000	0.2%
5816 Grass Cutting	43,647	150,000	150,000	42,328	67,000	120,000	-20.0%
5820 Advertising & Publishing	5,881	3,536	3,536	1,137	1,600	3,536	0.0%
5824 Demolition Expense	101,793	104,349	104,349	-	-	104,349	0.0%
5827 Legal Fees	13,912	-	-	-	-	-	N/A
5830 Copying & Duplication	6,620	9,000	9,047	5,271	7,000	9,000	-0.5%
5860 Repairs & Maintenance	-	100	100	-	-	100	0.0%
5890 Travel & Professional Devpt	8,864	12,000	12,000	6,514	10,000	12,000	0.0%
Service Charge	<u>221,624</u>	<u>458,985</u>	<u>464,090</u>	<u>69,360</u>	<u>112,600</u>	<u>338,985</u>	-27.0%
	<u>\$ 1,697,734</u>	<u>\$ 2,636,284</u>	<u>\$ 2,663,001</u>	<u>\$ 1,144,325</u>	<u>\$ 1,624,080</u>	<u>\$ 2,322,859</u>	-12.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3100 CODE ENFORCEMENT ADMIN.		
POSITION CLASSIFICATION		
DIRECTOR	\$ 103,000	\$ 103,000
ASSISTANT DIRECTOR	78,000	78,000
CHIEF BUILDING OFFICIAL	76,500	76,500
OFFICE MANAGER II	44,600	44,600
ASST OFFICE MANAGER	36,710	35,990
SPECIAL PROJECTS ADMINISTRATOR	45,491	45,491
CODE INSPECTOR I (8)	240,275	237,946
CODE INSPECTOR I (2) (PT)	24,819	26,254
CODE INSPECTOR II (2)	77,783	77,783
SECRETARY I	34,943	45,481
SECRETARY II	31,440	31,440
ELECTRICAL INSPECTOR II	45,968	39,434
BUILDING INSPECTOR II	40,223	40,223
PLUMBING INSPECTOR III	45,968	56,100
SENIOR SECRETARY	44,561	44,561
RESIDENTIAL PLAN REVIEWER	45,725	35,990
LANDSCAPE PLAN REVIEWER	42,643	42,643
PLAN REVIEWER (PT)	19,729	19,729
MANAGER	50,835	50,835
MV ASSISTANT MANAGER	31,440	31,440
CLERK I (PT)	9,221	9,221
CLERK II (2)	48,828	-
CLERK III (7)	245,012	189,719
TOTAL SALARIES	<u>\$ 1,463,714</u>	<u>\$ 1,362,380</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3031 PUBLIC WORKS ADMINISTRATION							
Salaries & Benefits	\$ 346,981	\$ 706,532	\$ 518,335	\$ 301,062	\$ 443,588	\$ 711,888	37.3%
Supplies	2,542	3,300	3,400	580	1,200	13,300	291.2%
Service Charges	82,027	405,700	439,895	180,366	275,525	227,000	-48.4%
Capital Outlay	1,088	-	-	-	-	-	N/A
	<u>\$ 432,638</u>	<u>\$ 1,115,532</u>	<u>\$ 961,630</u>	<u>\$ 482,008</u>	<u>\$ 720,313</u>	<u>\$ 952,188</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3031 PUBLIC WORKS ADMINISTRATION							
5601 Salaries	\$ 252,094	\$ 504,450	\$ 363,225	\$ 216,636	\$ 315,000	\$ 495,334	36.4%
5611 Retirement	70,497	148,813	111,211	59,014	92,925	138,693	24.7%
5612 Health Insurance	18,722	42,204	35,649	20,917	29,179	66,997	87.9%
5613 Life Insurance	1,725	3,750	2,784	1,392	1,916	3,682	32.3%
5614 Medicare	3,943	7,315	5,467	3,103	4,568	7,182	31.4%
Salaries & Benefits	<u>346,981</u>	<u>706,532</u>	<u>518,335</u>	<u>301,062</u>	<u>443,588</u>	<u>711,888</u>	37.3%
5710 Office Supplies	2,442	3,000	3,000	642	1,100	12,000	300.0%
5733 Refreshments & Food	-	300	300	(162)	-	800	166.7%
5735 Uniforms	100	-	100	100	100	500	400.0%
Supplies	<u>2,542</u>	<u>3,300</u>	<u>3,400</u>	<u>580</u>	<u>1,200</u>	<u>13,300</u>	291.2%
5801 Professional Services	69,674	140,000	117,797	30,440	47,525	150,000	27.3%
5810 Communications	2,038	5,000	5,228	3,052	4,200	6,500	24.3%
5820 Advertising & Publishing	1,351	1,200	1,200	194	500	1,000	-16.7%
5830 Copying & Duplication	4,021	5,000	4,772	2,255	3,500	9,500	99.1%
5860 Repairs & Maintenance	1,304	250,000	306,498	142,182	215,000	50,000	-83.7%
5890 Travel & Professional Devpt	3,639	4,500	4,400	2,243	4,800	10,000	127.3%
Service Charge	<u>82,027</u>	<u>405,700</u>	<u>439,895</u>	<u>180,366</u>	<u>275,525</u>	<u>227,000</u>	-48.4%
5940 Furn Fix & Equip	1,088	-	-	-	-	-	N/A
Capital Outlay	<u>1,088</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
	<u>\$ 432,638</u>	<u>\$ 1,115,532</u>	<u>\$ 961,630</u>	<u>\$ 482,008</u>	<u>\$ 720,313</u>	<u>\$ 952,188</u>	-1.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3031 PUBLIC WORKS ADMINISTRATION		
POSITION CLASSIFICATION		
DIRECTOR	\$ 130,000	\$ -
ASSISTANT DIRECTOR	72,100	72,100
OPERATIONS ADMINISTRATOR	82,565	82,565
ENGINEER	-	110,000
OFFICE MANAGER I	-	50,830
PROGRAM COORDINATOR I	-	42,619
SUPERINTENDENT II	59,506	-
ELECTRICIAN III	66,779	-
EXECUTIVE COORDINATOR	52,254	-
FOREMAN	51,719	-
ACCOUNTING SPECIALIST	41,108	42,341
CLERK III	-	25,658
SECRETARY III (2)	34,953	69,221
TOTAL SALARIES	<u>\$ 590,984</u>	<u>\$ 495,334</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 3032 PUBLIC WORKS -FIELD SERVICES ADMINISTRATION							
Salaries & Benefits	\$ 504,139	\$ 490,719	\$ 497,755	\$ 313,395	\$ 453,922	\$ -	-100.0%
Supplies	5,512	5,500	8,500	6,117	9,200	-	-100.0%
Service Charges	27,392	44,977	49,249	9,796	16,450	-	-100.0%
Capital Outlay	378	-	179	-	-	-	-100.0%
	<u>\$ 537,421</u>	<u>\$ 541,196</u>	<u>\$ 555,683</u>	<u>\$ 329,308</u>	<u>\$ 479,572</u>	<u>\$ -</u>	<u>-100.0%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND							
DEPT: 3032 PUBLIC WORKS -FIELD SERVICES ADMINISTRATION							
5601 Salaries	353,624	\$ 342,756	\$ 348,096	\$ 221,588	\$ 319,180	-	-100.0%
5611 Retirement	113,676	101,113	102,730	62,984	91,966	-	-100.0%
5612 Health Insurance	28,781	39,332	39,332	24,603	36,440	-	-100.0%
5613 Life Insurance	2,438	2,548	2,548	1,496	2,193	-	-100.0%
5614 Medicare	5,620	4,970	5,049	2,724	4,143	-	-100.0%
Salaries & Benefits	504,139	490,719	497,755	313,395	453,922	-	-100.0%
5710 Office Supplies	5,105	5,000	8,000	5,845	8,700	-	-100.0%
5733 Refreshments & Food	407	500	500	272	500	-	-100.0%
Supplies	5,512	5,500	8,500	6,117	9,200	-	-100.0%
5801 Professional Services	16,547	28,090	32,400	4,310	8,000	-	-100.0%
5810 Communications	2,373	3,000	2,821	1,137	2,000	-	-100.0%
5820 Advertising & Publishing	1,102	1,200	1,200	1,210	1,300	-	-100.0%
5830 Copying & Duplication	4,605	5,187	5,328	3,061	5,000	-	-100.0%
5890 Travel & Professional Devpt	2,765	7,500	7,500	78	150	-	-100.0%
Service Charge	27,392	44,977	49,249	9,796	16,450	-	-100.0%
5940 Furn Fix & Equip	378	-	179	-	-	-	-100.0%
Capital Outlay	378	-	179	-	-	-	-100.0%
	<u>\$ 537,421</u>	<u>\$ 541,196</u>	<u>\$ 555,683</u>	<u>\$ 329,308</u>	<u>\$ 479,572</u>	<u>\$ -</u>	-100.0%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3032 PUBLIC WORKS -FIELD SERVICES ADMINISTRATION		
POSITION CLASSIFICATION		
 SUPERINTENDENT III	 \$ 70,609	 \$ -
OPERATIONS ADMINISTRATOR	82,565	-
OFFICE MANAGER I	50,830	-
ACCOUNTING SPECIALIST	41,979	-
SECRETARY III	34,952	-
PROGRAM COORDINATOR I	42,619	-
CLERK III	26,171	-
	<hr/>	<hr/>
 TOTAL SALARIES	 \$ 349,725	 \$ -
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CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3033 PUBLIC WORKS PARKWAYS							
Salaries & Benefits	\$ 511,045	\$ 778,905	\$ 783,586	\$ 318,644	\$ 471,997	\$ 696,462	-11.1%
Supplies	4,594	16,400	20,461	6,540	8,500	26,900	31.5%
Service Charges	468,701	772,000	798,214	373,205	551,600	744,500	-6.7%
	<u>\$ 984,340</u>	<u>\$ 1,567,305</u>	<u>\$ 1,602,261</u>	<u>\$ 698,389</u>	<u>\$ 1,032,097</u>	<u>\$ 1,467,862</u>	-8.4%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3033 PUBLIC WORKS PARKWAYS							
5601 Salaries	\$ 343,164	\$ 512,945	\$ 515,386	\$ 207,990	\$ 305,000	\$ 444,542	-13.7%
5611 Retirement	97,592	151,319	153,454	60,107	89,975	124,472	-18.9%
5612 Health Insurance	63,145	104,125	104,125	46,284	70,503	117,697	13.0%
5613 Life Insurance	2,458	3,078	3,078	1,407	2,096	3,305	7.4%
5614 Medicare	4,686	7,438	7,543	2,856	4,423	6,446	-14.5%
Salaries & Benefits	<u>511,045</u>	<u>778,905</u>	<u>783,586</u>	<u>318,644</u>	<u>471,997</u>	<u>696,462</u>	-11.1%
5730 Departmental Supplies	1,555	12,000	12,000	1,595	2,000	12,000	0.0%
5735 Uniforms	2,399	1,400	4,433	2,417	3,500	4,800	8.3%
5738 Chemicals	540	3,000	4,028	2,528	3,000	5,100	26.6%
5750 Repairs & Maintenance	100	-	-	-	-	5,000	N/A
Supplies	<u>4,594</u>	<u>16,400</u>	<u>20,461</u>	<u>6,540</u>	<u>8,500</u>	<u>26,900</u>	31.5%
5800 Tree Cutting	148,945	230,000	230,932	117,260	180,000	230,000	-0.4%
5801 Professional Services	2,030	80,000	80,000	(9,703)	-	50,000	-37.5%
5810 Communications	7,925	4,000	4,703	3,330	5,200	6,500	38.2%
5816 Grass Cutting	299,467	450,000	473,995	258,058	360,000	450,000	-5.1%
5820 Advertising & Publishing	3,198	-	-	-	-	-	N/A
5860 Repairs & Maintenance	7,046	6,000	6,584	4,260	6,400	6,000	-8.9%
5890 Travel & Professional Devpt	90	2,000	2,000	-	-	2,000	0.0%
Service Charge	<u>468,701</u>	<u>772,000</u>	<u>798,214</u>	<u>373,205</u>	<u>551,600</u>	<u>744,500</u>	-6.7%
	<u>\$ 984,340</u>	<u>\$ 1,567,305</u>	<u>\$ 1,602,261</u>	<u>\$ 698,389</u>	<u>\$ 1,032,097</u>	<u>\$ 1,467,862</u>	-8.4%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3033 PUBLIC WORKS PARKWAYS		
POSITION CLASSIFICATION		
SUPERINTENDENT II	\$ 56,388	\$ 54,982
SUPERINTENDENT I	53,704	53,704
FOREMAN	-	43,099
VEHICLE OPERATOR III	32,891	32,891
VEHICLE OPERATOR II	33,877	33,877
EQUIPMENT OPERATOR I	95,750	31,917
CONSTRUCTION WORKER I (3)	113,375	84,783
UTILITY WORKER II (2)	56,593	56,593
UTILITY WORKER (2)	80,625	52,696
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 523,203</u>	<u>\$ 444,542</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3037 PUBLIC WORKS STREET LIGHTING							
Salaries & Benefits	\$ 385,294	\$ 600,994	\$ 594,757	\$ 277,981	\$ 428,615	\$ 682,713	14.8%
Supplies	5,681	9,000	10,875	3,621	8,500	61,800	468.3%
Service Charges	2,579	5,700	17,220	13,609	15,078	256,000	1386.6%
	<u>\$ 393,554</u>	<u>\$ 615,694</u>	<u>\$ 622,852</u>	<u>\$ 295,211</u>	<u>\$ 452,193</u>	<u>\$ 1,000,513</u>	60.6%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3037 PUBLIC WORKS STREET LIGHTING							
5601 Salaries	\$ 271,567	\$ 402,181	\$ 394,452	\$ 191,919	\$ 291,000	\$ 450,046	14.1%
5611 Retirement	69,339	118,643	120,065	50,605	85,845	126,013	5.0%
5612 Health Insurance	38,988	71,348	71,348	31,574	45,801	96,782	35.6%
5613 Life Insurance	1,632	2,990	2,990	1,206	1,749	3,346	11.9%
5614 Medicare	3,768	5,832	5,902	2,677	4,220	6,526	10.6%
Salaries & Benefits	<u>385,294</u>	<u>600,994</u>	<u>594,757</u>	<u>277,981</u>	<u>428,615</u>	<u>682,713</u>	14.8%
5730 Departmental Supplies	4,100	5,000	6,228	1,918	6,000	7,800	25.2%
5735 Uniforms	1,581	4,000	4,647	1,703	2,500	4,000	-13.9%
5750 Repairs & Maintenance	-	-	-	-	-	50,000	N/A
Supplies	<u>5,681</u>	<u>9,000</u>	<u>10,875</u>	<u>3,621</u>	<u>8,500</u>	<u>61,800</u>	468.3%
5801 Professional Services	-	-	11,520	11,520	11,520	-	-100.0%
5810 Communications	2,489	3,200	3,200	1,984	3,308	3,500	9.4%
5860 Repairs & Maintenance	-	-	-	-	-	250,000	N/A
5890 Travel & Professional Devpt	90	2,500	2,500	105	250	2,500	0.0%
Service Charge	<u>2,579</u>	<u>5,700</u>	<u>17,220</u>	<u>13,609</u>	<u>15,078</u>	<u>256,000</u>	1386.6%
	<u>\$ 393,554</u>	<u>\$ 615,694</u>	<u>\$ 622,852</u>	<u>\$ 295,211</u>	<u>\$ 452,193</u>	<u>\$ 1,000,513</u>	60.6%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3037 PUBLIC WORKS STREET LIGHTING		
POSITION CLASSIFICATION		
CHIEF ELECTRICIAN	\$ 65,182	\$ 65,182
ELECTRICIAN III (2)	42,343	109,122
ELECTRICIAN II	36,757	36,757
ELECTRICIAN I (3)	159,508	93,873
TRAFFIC SIGNAL TECHNICIAN II	53,998	53,998
TRAFFIC SIGNAL TECHNICIAN I	-	41,131
SUPERINTENDENT I	49,983	49,983
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TOTAL SALARIES	<u>\$ 407,771</u>	<u>\$ 450,046</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3038 FLEET MANAGEMENT							
Salaries & Benefits	\$ 431,346	\$ 557,414	\$ 561,311	\$ 310,668	\$ 446,797	\$ 548,050	-2.4%
Supplies	165,094	365,300	374,016	150,826	252,150	364,800	-2.5%
Service Charges	199,877	191,320	238,200	9,836	132,470	214,925	-9.8%
Capital Outlay	680	-	-	-	-	-	N/A
	<u>\$ 796,997</u>	<u>\$ 1,114,034</u>	<u>\$ 1,173,527</u>	<u>\$ 471,330</u>	<u>\$ 831,417</u>	<u>\$ 1,127,775</u>	-3.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3038 FLEET MANAGEMENT							
5601 Salaries	\$ 315,730	\$ 391,219	\$ 394,022	\$ 217,623	\$ 310,386	\$ 372,689	-5.4%
5611 Retirement	79,628	115,410	116,453	61,203	89,592	104,353	-10.4%
5612 Health Insurance	29,523	42,204	42,204	27,242	40,190	62,833	48.9%
5613 Life Insurance	1,925	2,908	2,908	1,452	2,135	2,771	-4.7%
5614 Medicare	4,540	5,673	5,724	3,148	4,494	5,404	-5.6%
Salaries & Benefits	<u>431,346</u>	<u>557,414</u>	<u>561,311</u>	<u>310,668</u>	<u>446,797</u>	<u>548,050</u>	-2.4%
5710 Office Supplies	1,289	2,000	2,000	438	750	1,500	-25.0%
5731 Gas & Oil	170,603	250,000	250,000	118,233	185,000	250,000	0.0%
5733 Food & Refreshments	-	200	200	-	-	200	0.0%
5735 Uniforms	972	2,100	2,237	934	1,400	2,100	-6.1%
5750 Repairs & Maintenance	(8,414)	110,000	118,579	31,221	65,000	110,000	-7.2%
5790 Computer Supplies	644	1,000	1,000	-	-	1,000	0.0%
Supplies	<u>165,094</u>	<u>365,300</u>	<u>374,016</u>	<u>150,826</u>	<u>252,150</u>	<u>364,800</u>	-2.5%
5810 Communications	5,842	12,570	12,570	3,952	6,000	6,175	-50.9%
5820 Advertising & Publishing	-	250	250	-	-	250	0.0%
5830 Copying & Duplication	1,466	1,500	2,234	981	1,470	1,500	-32.9%
5860 Repairs & Maintenance	186,274	170,000	216,146	174	120,000	200,000	-7.5%
5890 Travel & Professional Devpt	6,295	7,000	7,000	4,729	5,000	7,000	0.0%
Service Charge	<u>199,877</u>	<u>191,320</u>	<u>238,200</u>	<u>9,836</u>	<u>132,470</u>	<u>214,925</u>	-9.8%
5940 Furn Fix & Equip	680	-	-	-	-	-	N/A
Capital Outlay	<u>680</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
	<u>\$ 796,997</u>	<u>\$ 1,114,034</u>	<u>\$ 1,173,527</u>	<u>\$ 471,330</u>	<u>\$ 831,417</u>	<u>\$ 1,127,775</u>	-3.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3038 FLEET MANAGEMENT		
POSITION CLASSIFICATION		
FLEET MANAGEMENT DIRECTOR	\$ 73,096	\$ 73,096
ASSISTANT DIRECTOR	58,000	58,000
SHOP FOREMAN	56,442	56,442
ASSISTANT SHOP FOREMAN	44,501	-
MECHANIC (2)	86,143	72,602
MECHANIC HELPER (2)	35,052	65,569
PROGRAM COORDINATOR III	46,980	46,980
TOTAL SALARIES	<u>\$ 400,214</u>	<u>\$ 372,689</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3039 GENERAL SERVICES							
Salaries & Benefits	\$ 2,194,169	\$ 2,371,528	\$ 2,316,560	\$ 1,544,407	\$ 2,417,593	\$ 2,502,400	8.0%
Supplies	581,947	497,600	572,241	326,472	413,520	582,500	1.8%
Service Charges	28,346	50,000	57,287	31,118	43,958	278,500	386.1%
Capital Outlay	5,600	-	26,862	26,862	26,862	-	-100.0%
	<u>\$ 2,810,062</u>	<u>\$ 2,919,128</u>	<u>\$ 2,972,950</u>	<u>\$ 1,928,859</u>	<u>\$ 2,901,933</u>	<u>\$ 3,363,400</u>	13.1%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 3039 GENERAL SERVICES							
5601 Salaries	\$ 1,533,407	\$ 1,597,862	\$ 1,570,199	\$ 1,071,069	\$ 1,647,142	\$ 1,648,320	5.0%
5611 Retirement	414,439	471,369	446,500	281,180	481,122	461,529	3.4%
5612 Health Insurance	214,380	267,249	264,532	170,272	253,555	356,396	34.7%
5613 Life Insurance	10,371	11,879	11,879	6,721	12,125	12,254	3.2%
5614 Medicare	21,572	23,169	23,450	15,165	23,649	23,901	1.9%
Salaries & Benefits	<u>2,194,169</u>	<u>2,371,528</u>	<u>2,316,560</u>	<u>1,544,407</u>	<u>2,417,593</u>	<u>2,502,400</u>	8.0%
5710 Office Supplies	5,490	7,500	7,432	4,031	5,200	7,500	0.9%
5730 Departmental Supplies	112,695	80,000	100,566	76,584	99,000	100,000	-0.6%
5733 Food & Refreshments	597	600	668	283	320	500	-25.1%
5735 Uniforms	12,776	19,500	20,522	7,189	8,000	19,500	-5.0%
5737 Cleaning & Janitorial Supplies	61,075	65,000	130,241	75,805	101,000	80,000	-38.6%
5750 Repairs & Maintenance	<u>389,314</u>	<u>325,000</u>	<u>312,812</u>	<u>162,580</u>	<u>200,000</u>	<u>375,000</u>	19.9%
Supplies	<u>581,947</u>	<u>497,600</u>	<u>572,241</u>	<u>326,472</u>	<u>413,520</u>	<u>582,500</u>	1.8%
5801 Professional Services	3,477	3,500	11,232	9,482	12,000	10,000	-11.0%
5810 Communications	9,151	30,000	28,241	10,758	15,800	26,000	-7.9%
5820 Advertising & Publishing	3,435	2,500	2,627	1,635	2,300	2,500	-4.8%
5830 Copying & Duplication	5,916	6,500	7,574	4,832	7,600	7,500	-1.0%
5860 Repairs & Maintenance	516	-	113	112	113	225,000	199120.8%
5890 Travel & Professional Devpt	<u>5,851</u>	<u>7,500</u>	<u>7,500</u>	<u>4,299</u>	<u>6,145</u>	<u>7,500</u>	0.0%
Service Charge	<u>28,346</u>	<u>50,000</u>	<u>57,287</u>	<u>31,118</u>	<u>43,958</u>	<u>278,500</u>	386.1%
5940 Furn Fix & Equip	5,600	-	26,862	26,862	26,862	-	-100.0%
Capital Outlay	<u>5,600</u>	<u>-</u>	<u>26,862</u>	<u>26,862</u>	<u>26,862</u>	<u>-</u>	-100.0%
	<u>\$ 2,810,062</u>	<u>\$ 2,919,128</u>	<u>\$ 2,972,950</u>	<u>\$ 1,928,859</u>	<u>\$ 2,901,933</u>	<u>\$ 3,363,400</u>	13.1%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 3039 GENERAL SERVICES		
POSITION CLASSIFICATION		
DIRECTOR	\$ 84,000	\$ 84,000
ASSISTANT DIRECTOR	70,000	70,000
SUPERINTENDENT II	59,506	59,506
SUPERINTENDENT I (2)	99,966	99,966
FOREMAN (4)	135,614	184,791
WELDER	35,931	35,931
CARPENTER (2)	71,863	66,755
CREW CHIEF	-	30,824
MAINTENANCE REPAIR TECHNICIAN (9)	308,437	277,407
SUPERVISOR II	24,415	-
SUPERVISOR I	-	23,936
ELECTRICIAN II	35,932	35,932
ELECTRICIAN III	46,835	34,268
SIGN TECHNICIAN I (4)	128,194	127,682
UTILITY WORKER II (6)	175,827	171,485
UTILITY WORKER (3)	80,623	79,041
ELECTRICIAN I & A/C & HEATING TECH (2)	85,094	85,094
OFFICE MANAGER II	55,000	57,750
SECRETARY I	27,927	27,380
CITY PARK MANAGER	43,735	43,735
CONTRACT SPECIALIST	57,840	52,837
TOTAL SALARIES	<u>\$ 1,626,739</u>	<u>\$ 1,648,320</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 5000 PARKS & RECREATION ATHLETICS							
Salaries & Benefits	\$ 1,168,761	\$ 1,373,356	\$ 1,353,855	\$ 646,915	\$ 945,320	\$ 1,324,500	-2.2%
Supplies	34,620	73,000	112,902	39,239	59,500	84,200	-25.4%
Service Charges	67,558	107,500	109,291	50,984	78,605	113,000	3.4%
	<u>\$ 1,270,939</u>	<u>\$ 1,553,856</u>	<u>\$ 1,576,048</u>	<u>\$ 737,138</u>	<u>\$ 1,083,425</u>	<u>\$ 1,521,700</u>	-3.4%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 5000 PARKS & RECREATION ATHLETICS							
5601 Salaries	\$ 896,796	\$ 1,025,562	\$ 1,003,843	\$ 488,535	\$ 711,672	\$ 990,176	-1.4%
5611 Retirement	167,419	204,412	206,410	94,331	138,999	172,371	-16.5%
5612 Health Insurance	83,462	102,965	102,965	50,134	74,263	117,246	13.9%
5613 Life Insurance	4,690	6,668	6,668	2,707	3,964	5,116	-23.3%
5614 Medicare	8,770	11,093	11,195	5,183	7,594	13,741	22.7%
5616 F.I.C.A.	7,624	12,656	12,774	6,025	8,828	25,850	102.4%
5655 Security	-	10,000	10,000	-	-	-	-100.0%
Salaries & Benefits	1,168,761	1,373,356	1,353,855	646,915	945,320	1,324,500	-2.2%
5710 Office Supplies	4,641	10,000	10,000	3,899	4,500	7,500	-25.0%
5727 Special Events/Supplies	2,724	5,000	6,990	2,120	2,600	5,000	-28.5%
5732 Awards	5,450	10,000	11,103	5,448	9,000	15,000	35.1%
5733 Refreshments & Food	1,345	2,000	2,231	807	1,200	2,000	-10.3%
5735 Uniforms	885	2,000	5,906	2,224	4,000	3,200	-45.8%
5740 Computer Programs	5,800	7,000	37,117	11,418	18,000	12,000	-67.7%
5743 Recreation Concessions	-	5,000	7,055	4,551	5,200	7,000	-0.8%
5780 Sports Equipment	13,775	32,000	32,500	8,772	15,000	32,500	0.0%
Supplies	34,620	73,000	112,902	39,239	59,500	84,200	-25.4%
5801 Professional Services	15,075	22,000	25,260	14,114	21,000	25,000	-1.0%
5810 Communications	25,215	30,000	31,012	22,007	32,000	31,000	0.0%
5818 Referees & Officials	14,950	35,000	35,000	5,479	12,000	35,000	0.0%
5820 Advertising & Publishing	381	500	500	502	505	500	0.0%
5830 Copying & Duplication	5,937	7,500	5,019	4,456	6,700	7,500	49.4%
5838 Team Travel	-	-	-	400	400	5,000	N/A
5870 Rentals	-	3,500	3,500	-	-	-	-100.0%
5890 Travel & Professional Devpt	6,000	9,000	9,000	4,026	6,000	9,000	0.0%
Service Charge	67,558	107,500	109,291	50,984	78,605	113,000	3.4%
	<u>\$ 1,270,939</u>	<u>\$ 1,553,856</u>	<u>\$ 1,576,048</u>	<u>\$ 737,138</u>	<u>\$ 1,083,425</u>	<u>\$ 1,521,700</u>	<u>-3.4%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 5000 PARKS & RECREATION ATHLETICS		
POSITION CLASSIFICATION		
DIRECTOR	\$ 89,460	\$ 89,460
ASSISTANT DIRECTOR	67,000	67,000
RECREATION ADMINISTRATIVE COORDINATOR	103,672	55,629
PROGRAM COORDINATOR I (PT)	36,701	36,701
PROGRAM COORDINATOR II	36,709	36,709
EVENTS ADMINISTRATOR	44,328	44,328
SECRETARY I	30,719	-
SUPERVISOR II	38,657	32,546
SUPERVISOR III	38,466	-
LEISURE SERVICES MANAGER	-	48,043
SUPERVISOR II LAKEFRONT	42,365	42,365
OFFICE MANAGER II	49,798	49,798
ASST. ATHLETIC COORDINATOR (3) (PT)	72,590	72,590
HEAD PLAYGROUND SUPERVISOR	24,802	24,802
HEAD PLAYGROUND SUPERVISOR (8) (PT)	137,224	137,224
ASST. SUPERVISOR (9) (PT)	118,048	118,048
SUPERVISOR I	42,531	42,531
PARK RANGER I	27,902	23,933
PARK RANGER (PT)	14,076	-
CASHIER II	27,644	27,644
RECREATION ASSISTANT (PT)	7,213	-
WEEKEND WORKER (PT)	-	10,000
SECRETARY II	43,027	30,824
TOTAL SALARIES	<u>\$ 1,092,932</u>	<u>\$ 990,176</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 5069 PARKS & RECREATION MAINTENANCE							
Salaries & Benefits	\$ 674,053	\$ 928,135	\$ 906,766	\$ 511,231	\$ 781,152	\$ 926,867	2.2%
Supplies	43,336	28,000	40,871	27,502	47,200	41,000	0.3%
Service Charges	173,389	162,000	204,895	172,392	206,140	206,000	0.5%
	<u>\$ 890,778</u>	<u>\$ 1,118,135</u>	<u>\$ 1,152,532</u>	<u>\$ 711,125</u>	<u>\$ 1,034,492</u>	<u>\$ 1,173,867</u>	1.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 5069 PARKS & RECREATION MAINTENANCE							
5601 Salaries	\$ 461,468	\$ 598,655	\$ 574,553	\$ 346,348	\$ 525,000	\$ 611,883	6.5%
5611 Retirement	127,956	176,603	179,208	97,213	154,875	171,327	-4.4%
5612 Health Insurance	75,083	139,746	139,746	60,618	89,761	130,236	-6.8%
5613 Life Insurance	3,064	4,450	4,450	2,192	3,903	4,549	2.2%
5614 Medicare	6,482	8,681	8,809	4,860	7,613	8,872	0.7%
Salaries & Benefits	<u>674,053</u>	<u>928,135</u>	<u>906,766</u>	<u>511,231</u>	<u>781,152</u>	<u>926,867</u>	2.2%
5735 Uniforms	130	2,000	2,000	84	200	2,000	0.0%
5738 Chemicals	1,712	11,000	11,000	1,712	5,000	11,000	0.0%
5750 Repairs & Maintenance	41,494	15,000	27,871	25,706	42,000	28,000	0.5%
Supplies	<u>43,336</u>	<u>28,000</u>	<u>40,871</u>	<u>27,502</u>	<u>47,200</u>	<u>41,000</u>	0.3%
5810 Communications	5,721	7,000	8,090	2,840	2,840	8,500	5.1%
5860 Repairs & Maintenance	144,926	130,000	168,494	149,938	175,000	168,500	0.0%
5870 Rentals	22,742	25,000	28,311	19,614	28,300	29,000	2.4%
Service Charge	<u>173,389</u>	<u>162,000</u>	<u>204,895</u>	<u>172,392</u>	<u>206,140</u>	<u>206,000</u>	0.5%
	<u>\$ 890,778</u>	<u>\$ 1,118,135</u>	<u>\$ 1,152,532</u>	<u>\$ 711,125</u>	<u>\$ 1,034,492</u>	<u>\$ 1,173,867</u>	1.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 5069 PARKS & RECREATION MAINTENANCE		
POSITION CLASSIFICATION		
SUPERINTENDENT II	\$ 57,818	\$ 57,818
SUPERINTENDENT I	46,159	-
FOREMAN (4)	191,001	191,001
VEHICLE OPERATOR II	42,637	42,637
CONSTRUCTION WORKER I	26,974	-
LEAD UTILITY WORKER (2)	87,305	62,909
UTILITY WORKER II (4)	132,672	125,783
UTILITY WORKER (5)	105,388	131,735
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 689,954</u>	<u>\$ 611,883</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 5056 PARKS & RECREATION LEISURE SERVICES							
Salaries & Benefits	\$ 31,959	\$ 286,813	\$ 276,783	\$ 11,238	\$ 32,295	\$ 225,446	-18.5%
Supplies	13,811	75,000	77,192	10,895	16,000	70,000	-9.3%
Service Charges	2,805	-	10,030	5,270	8,200	15,000	49.6%
	<u>\$ 48,575</u>	<u>\$ 361,813</u>	<u>\$ 364,005</u>	<u>\$ 27,403</u>	<u>\$ 56,495</u>	<u>\$ 310,446</u>	-14.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 5056 PARKS & RECREATION LEISURE SERVICES								
5601	Salaries	\$ 30,387	\$ 266,431	\$ 258,611	\$ 10,440	\$ 30,000	\$ 209,425	-19.0%
5614	Medicare	298	3,863	3,863	151	435	3,037	-21.4%
5616	F.I.C.A.	1,274	16,519	14,309	647	1,860	12,984	-9.3%
	Salaries & Benefits	31,959	286,813	276,783	11,238	32,295	225,446	-18.5%
5710	Office Supplies	-	-	-	-	-	-	N/A
5730	Departmental Supplies	13,811	75,000	77,192	10,895	16,000	70,000	-9.3%
	Supplies	13,811	75,000	77,192	10,895	16,000	70,000	-9.3%
5801	Professional Services	2,805	-	10,030	5,270	8,200	10,000	-0.3%
5870	Rentals	-	-	-	-	-	5,000	N/A
	Service Charge	2,805	-	10,030	5,270	8,200	15,000	49.6%
		<u>\$ 48,575</u>	<u>\$ 361,813</u>	<u>\$ 364,005</u>	<u>\$ 27,403</u>	<u>\$ 56,495</u>	<u>\$ 310,446</u>	-14.7%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 5056 PARKS & RECREATION LEISURE SERVICES		
POSITION CLASSIFICATION		
ART INSTRUCTOR (2)	\$ 10,442	\$ 10,442
DANCE INSTRUCTOR (7)	23,740	23,740
FITNESS INSTRUCTOR (6)	21,400	21,400
GYMNASTICS COACH (3)	5,000	5,000
GYMNASTICS INSTRUCTOR (5)	17,364	17,364
HEAD KARATE INSTRUCTOR	4,000	4,000
KARATE INSTRUCTOR (2)	5,000	5,000
TENNIS INSTRUCTOR	5,178	5,178
YOGA INSTRUCTOR	4,251	4,251
CHEERLEADING INSTRUCTOR	2,500	2,500
ACRYLICS ART INSTRUCTOR	1,800	1,800
THEATRE INSTRUCTOR (2)	5,000	-
THEATRE ASSISTANT	2,000	-
SUMMER CAMP DIRECTOR	6,000	6,000
ASSISTANT CAMP DIRECTOR	6,000	6,000
SUMMER CAMP ASST. DIRECTOR	5,000	5,000
SENIOR CAMP COUNSELOR	5,000	5,000
SUMMER CAMP EMPLOYEE (15)	53,500	53,500
CERAMICS INSTRUCTOR (2)	19,706	-
DOG OBEDIENCE INSTRUCTOR	1,000	1,000
ZUMBA INSTRUCTOR	3,250	3,250
CAMP DIRECTOR	6,800	-
LEISURE SERVICE INSTRUCTOR	6,500	-
KINDERCAMP INSTRUCTOR	3,500	-
WELLNESS INSTRUCTOR	4,000	4,000
CHRISTMAS VILLAGE WORKER (15)	22,500	-
MUSIC TEACHER	2,000	-
DIY INSTRUCTOR (2)	4,000	4,000
ASSISTANT ART INSTRUCTOR	1,000	1,000
SPECIALTY SPORTS COORDINATOR (3)	9,000	20,000
TOTAL SALARIES	<u>\$ 266,431</u>	<u>\$ 209,425</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 4058 MUSEUMS							
Salaries & Benefits	\$ 107,483	\$ 118,670	\$ 119,803	\$ 64,783	\$ 86,176	\$ 122,299	2.1%
Supplies	405	3,500	3,500	2,624	2,975	3,500	0.0%
	<u>\$ 107,888</u>	<u>\$ 122,170</u>	<u>\$ 123,303</u>	<u>\$ 67,407</u>	<u>\$ 89,151</u>	<u>\$ 125,799</u>	2.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 4058 MUSEUMS							
5601 Salaries	\$ 73,727	\$ 81,127	\$ 81,504	\$ 43,774	\$ 58,375	\$ 81,992	0.6%
5611 Retirement	20,713	22,362	22,617	12,008	16,013	21,468	-5.1%
5612 Health Insurance	11,304	13,111	13,599	7,952	10,362	16,750	23.2%
5613 Life Insurance	496	564	564	286	386	570	1.1%
5614 Medicare	1,025	1,176	1,189	620	833	1,189	0.0%
5616 F.I.C.A.	218	330	330	143	207	330	0.0%
Salaries & Benefits	<u>107,483</u>	<u>118,670</u>	<u>119,803</u>	<u>64,783</u>	<u>86,176</u>	<u>122,299</u>	2.1%
5730 Departmental Supplies	-	500	500	230	475	500	0.0%
5750 Repairs & Maintenance	<u>405</u>	<u>3,000</u>	<u>3,000</u>	<u>2,394</u>	<u>2,500</u>	<u>3,000</u>	0.0%
Supplies	<u>405</u>	<u>3,500</u>	<u>3,500</u>	<u>2,624</u>	<u>2,975</u>	<u>3,500</u>	0.0%
	<u>\$ 107,888</u>	<u>\$ 122,170</u>	<u>\$ 123,303</u>	<u>\$ 67,407</u>	<u>\$ 89,151</u>	<u>\$ 125,799</u>	2.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 4058 MUSEUMS		
POSITION CLASSIFICATION		
 MUSEUM/SCIENCE CENTER COORDINATOR	 \$ 44,124	 \$ 44,124
EVENTS ADMINISTRATOR	32,546	-
SUPERVISOR II	-	32,546
MUSEUM HOST (PT)	5,322	5,322
 TOTAL SALARIES	 \$ 81,992	 \$ 81,992

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 4071 PLANETARIUM							
Salaries & Benefits	\$ -	\$ 90,708	\$ 70,314	\$ -	\$ -	\$ -	-100.0%
Supplies	34,747	36,000	61,017	37,212	50,026	60,000	-1.7%
Service Charges	378	2,000	2,000	257	400	2,000	0.0%
Capital Outlay	(16,966)	-	8,338	-	8,338	-	-100%
	<u>\$ 18,159</u>	<u>\$ 128,708</u>	<u>\$ 141,669</u>	<u>\$ 37,469</u>	<u>\$ 58,764</u>	<u>\$ 62,000</u>	<u>-56.2%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division		Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 001 GENERAL FUND								
DEPT: 4071 PLANETARIUM								
5601	Salaries	\$ -	\$ 63,900	\$ 46,671	\$ -	\$ -	\$ -	-100.0%
5611	Retirement	-	18,851	15,686	-	-	-	-100.0%
5612	Health Insurance	-	6,555	6,555	-	-	-	-100.0%
5613	Life Insurance	-	475	475	-	-	-	-100.0%
5614	Medicare	-	927	927	-	-	-	-100.0%
	Salaries & Benefits	-	90,708	70,314	-	-	-	-100.0%
5730	Department Supplies	3,606	-	26	26	26	-	-100.0%
5750	Repairs & Maintenance	31,141	36,000	60,991	37,186	50,000	60,000	-1.6%
	Supplies	34,747	36,000	61,017	37,212	50,026	60,000	-1.7%
5830	Copying & Duplication	378	500	500	257	400	500	0.0%
5853	Royalties	-	1,500	1,500	-	-	1,500	0.0%
	Service Charge	378	2,000	2,000	257	400	2,000	0.0%
5940	Furn Fix & Equip	(16,966)	-	8,338	-	8,338	-	-100.0%
	Capital Outlay	(16,966)	-	8,338	-	8,338	-	-100.0%
		<u>\$ 18,159</u>	<u>\$ 128,708</u>	<u>\$ 141,669</u>	<u>\$ 37,469</u>	<u>\$ 58,764</u>	<u>\$ 62,000</u>	-56.2%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 4071 PLANETARIUM		
POSITION CLASSIFICATION		
 PLANETARIUM COORDINATOR	 \$ 63,900	 \$ -
 TOTAL SALARIES	 \$ 63,900	 \$ -

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 4050 CITIZENS SERVICES							
Salaries & Benefits	\$ 310,330	\$ 346,712	\$ 349,796	\$ 216,890	\$ 306,337	\$ 420,173	20.1%
Supplies	2,529	6,200	6,639	1,813	2,700	5,250	-20.9%
Service Charges	12,273	15,300	14,707	7,076	11,059	15,700	6.8%
	<u>\$ 325,132</u>	<u>\$ 368,212</u>	<u>\$ 371,142</u>	<u>\$ 225,779</u>	<u>\$ 320,096</u>	<u>\$ 441,123</u>	18.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 4050 CITIZENS SERVICES							
5601 Salaries	\$ 202,452	\$ 228,428	\$ 226,528	\$ 137,588	\$ 195,098	\$ 272,164	20.1%
5611 Retirement	59,596	67,386	68,018	40,585	57,551	76,206	12.0%
5612 Health Insurance	43,966	45,888	50,209	35,845	49,575	65,834	31.1%
5613 Life Insurance	1,486	1,698	1,698	987	1,382	2,023	19.1%
5614 Medicare	2,830	3,312	3,343	1,885	2,731	3,946	18.0%
Salaries & Benefits	<u>310,330</u>	<u>346,712</u>	<u>349,796</u>	<u>216,890</u>	<u>306,337</u>	<u>420,173</u>	20.1%
5710 Office Supplies	2,078	5,000	5,439	1,406	2,200	3,500	-35.6%
5735 Uniforms	344	1,000	1,000	170	200	1,500	50.0%
5737 Cleaning & Janitorial Supplies	107	200	200	237	300	250	25.0%
Supplies	<u>2,529</u>	<u>6,200</u>	<u>6,639</u>	<u>1,813</u>	<u>2,700</u>	<u>5,250</u>	-20.9%
5801 Professional Services	-	150	155	80	80	200	29.0%
5810 Communications	5,643	5,500	5,798	3,994	6,825	6,500	12.1%
5820 Advertising & Publishing	-	250	319	69	69	300	-6.0%
5830 Copying & Duplication	635	600	635	377	650	700	10.2%
5860 Repairs & Maintenance	2,732	4,300	3,300	64	250	3,500	6.1%
5890 Travel & Professional Devpt	3,263	4,500	4,500	2,492	3,185	4,500	0.0%
Service Charge	<u>12,273</u>	<u>15,300</u>	<u>14,707</u>	<u>7,076</u>	<u>11,059</u>	<u>15,700</u>	6.8%
	<u>\$ 325,132</u>	<u>\$ 368,212</u>	<u>\$ 371,142</u>	<u>\$ 225,779</u>	<u>\$ 320,096</u>	<u>\$ 441,123</u>	18.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 001 GENERAL FUND		
DEPT: 4050 CITIZENS SERVICES		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 65,000	 \$ 70,000
SECRETARY II	31,440	31,440
STOCK CLERK (3)	92,052	88,413
EXECUTIVE COORDINATOR	-	49,765
PROGRAM COORDINATOR I	-	32,546
CLERK I	50,960	-
	<hr/>	<hr/>
TOTAL SALARIES	\$ 239,452	\$ 272,164

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 6975 TRANSIT							
Service Charges	\$ -	\$ 468,000	\$ 468,000	\$ -	\$ 643,060	\$ 468,000	0.0%
	\$ -	\$ 468,000	\$ 468,000	\$ -	\$ 643,060	\$ 468,000	0.0%

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 6975 TRANSIT							
5836 Kenner Loop	\$ -	\$ 468,000	\$ 468,000	\$ -	\$ 643,060	\$ 468,000	0.0%
Service Charge	-	468,000	468,000	-	643,060	468,000	0.0%
	<u>\$ -</u>	<u>\$ 468,000</u>	<u>\$ 468,000</u>	<u>\$ -</u>	<u>\$ 643,060</u>	<u>\$ 468,000</u>	<u>0.0%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1581 INSURANCE							
Service Charges	\$ 1,739,884	\$ 2,265,000	\$ 2,265,000	\$ 1,514,533	\$ 2,274,533	\$ 2,515,000	11.0%
	<u>\$ 1,739,884</u>	<u>\$ 2,265,000</u>	<u>\$ 2,265,000</u>	<u>\$ 1,514,533</u>	<u>\$ 2,274,533</u>	<u>\$ 2,515,000</u>	11.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 1581 INSURANCE							
5840 Insurance Premiums	\$ 1,739,884	\$ 2,250,000	\$ 2,250,000	\$ 1,514,533	\$ 2,274,533	\$ 2,500,000	11.1%
5845 Insurance for Deductible Service Charge	-	15,000	15,000	-	-	15,000	0.0%
	<u>1,739,884</u>	<u>2,265,000</u>	<u>2,265,000</u>	<u>1,514,533</u>	<u>2,274,533</u>	<u>2,515,000</u>	11.0%
	<u>\$ 1,739,884</u>	<u>\$ 2,265,000</u>	<u>\$ 2,265,000</u>	<u>\$ 1,514,533</u>	<u>\$ 2,274,533</u>	<u>\$ 2,515,000</u>	11.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8089 PAY INCENTIVES							
Salaries & Benefits	\$ 300,143	\$ 1,520,160	\$ 1,304,873	\$ 395,606	\$ 623,600	\$ 2,040,000	56.3%
	\$ 300,143	\$ 1,520,160	\$ 1,304,873	\$ 395,606	\$ 623,600	\$ 2,040,000	56.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 001 GENERAL FUND							
DEPT: 8089 PAY INCENTIVES							
5601 Salaries	\$ -	\$ 340,160	\$ 124,873	\$ -	\$ -	\$ 690,000	452.6%
5603 Non-Fire Overtime	-	100,000	100,000	-	-	100,000	0.0%
5612 Health Insurance	281,571	950,000	950,000	372,049	600,000	1,120,000	17.9%
5670 Accrued Leave	-	100,000	100,000	-	-	100,000	0.0%
5680 Sick Leave Incentive Pay	18,572	30,000	30,000	23,557	23,600	30,000	0.0%
Salaries & Benefits	<u>300,143</u>	<u>1,520,160</u>	<u>1,304,873</u>	<u>395,606</u>	<u>623,600</u>	<u>2,040,000</u>	56.3%
	<u>\$ 300,143</u>	<u>\$ 1,520,160</u>	<u>\$ 1,304,873</u>	<u>\$ 395,606</u>	<u>\$ 623,600</u>	<u>\$ 2,040,000</u>	56.3%



SPECIAL REVENUE FUNDS

1% SALES TAX FUND OF 1984 SANITATION STREETS & DRAINAGE FIRE PROTECTION

The 1% Sales Tax of 1984 Fund is to account for the proceeds of the additional 1% sales tax levied in 1984. These funds are used to fund a municipal homestead exemption and various other city services.

The Sanitation, Streets and Drainage, and Fire Funds are to account for the proceeds of ad valorem taxes which are specifically dedicated for the functions performed by each of these funds.

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

SPECIAL REVENUE FUNDS SUMMARY

	1% Sales Tax Fund of 1984	Garbage Fund	Streets and Drainage Fund	Fire Protection Fund	Total Special Revenue Fund
Revenues:					
Sales Tax	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 16,000,000
Property Tax	-	985,978	3,423,421	11,146,067	15,555,466
Franchise & License Tax	-	-	-	276,000	276,000
Parking Tax	-	-	-	1,950,000	1,950,000
Service Charges	-	6,312,568	-	100	6,312,668
Other Revenue	-	-	-	2,000	2,000
Total Revenues	16,000,000	7,298,546	3,423,421	13,374,167	40,096,134
Other Financing Sources:					
Transfers from General Fund	-	50,417	-	-	50,417
Transfers from Sales Tax	-	101,533	352,534	1,147,790	1,601,857
Total Other Financing Sources	-	151,950	352,534	1,147,790	1,652,274
Total Revenues and Other Financing Sources	16,000,000	7,450,496	3,775,955	14,521,957	41,748,408
Expenditures:					
Personnel Services	-	-	1,194,146	12,021,214	13,215,360
Supplies	-	-	138,000	197,567	335,567
Service Charges	-	7,450,496	2,011,500	1,869,376	11,331,372
Capital Outlay	-	-	-	-	-
Total Expenditures	-	7,450,496	3,343,646	14,088,157	24,882,299
Expenditures:					
Other Financing Sources:					
Transfers to General Fund	14,326,242	-	-	-	14,326,242
Transfers to Capital Funds	-	-	432,309	433,800	866,109
Transfers to Special Revenue Funds	1,601,856	-	-	-	1,601,856
Transfers to Enterprise Funds	71,902	-	-	-	71,902
Total Other Financing Sources	16,000,000	-	432,309	433,800	16,866,109
Total Expenditures and Other Financing Sources	16,000,000	7,450,496	3,775,955	14,521,957	41,748,408
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 102 1% Sales Tax Fund of 1984							
Revenues:							
Sales Tax	\$ 16,269,319	\$ 15,450,000	\$ 15,450,000	\$ 10,916,470	\$ 16,150,000	\$ 16,000,000	3.6%
Total Revenues	<u>16,269,319</u>	<u>15,450,000</u>	<u>15,450,000</u>	<u>10,916,470</u>	<u>16,150,000</u>	<u>16,000,000</u>	3.6%
Expenditures:							
Other Financing Sources:							
Transfers to General Fund	14,936,266	13,988,133	13,977,521	9,409,636	14,580,813	14,326,242	2.5%
Transfers to Special Revenue Funds	1,333,053	1,461,867	1,472,479	1,206,801	1,569,187	1,601,856	8.8%
Transfers to Enterprise Funds	-	-	-	-	-	71,902	N/A
Total Other Financing Sources	<u>16,269,319</u>	<u>15,450,000</u>	<u>15,450,000</u>	<u>10,616,437</u>	<u>16,150,000</u>	<u>16,000,000</u>	3.6%
Total Expenditures	<u>16,269,319</u>	<u>15,450,000</u>	<u>15,450,000</u>	<u>10,616,437</u>	<u>16,150,000</u>	<u>16,000,000</u>	3.6%
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ 300,033	\$ -	\$ -	N/A

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 112 GARBAGE FUND							
Revenues:							
Property Taxes	\$ 945,001	\$ 896,100	\$ 896,100	\$ 930,646	\$ 980,199	\$ 985,978	10.0%
Service Charge	3,920,931	3,800,000	3,800,000	3,161,649	4,739,791	6,312,568	66.1%
Total Revenues	4,865,932	4,696,100	4,696,100	4,092,295	5,719,990	7,298,546	55.4%
Other Financing Sources:							
Transfers from General Fund	1,539,911	1,534,586	1,534,586	1,023,057	524,701	50,417	-96.7%
Transfers from Sales Tax	148,068	157,314	157,314	145,437	145,449	101,533	-35.5%
Total Other Financing Sources	1,687,979	1,691,900	1,691,900	1,168,494	670,150	151,950	-91.0%
Total Revenues and Other Financing Sources	6,553,911	6,388,000	6,388,000	5,260,789	6,390,140	7,450,496	16.6%
Expenditures:							
Service Charges	6,553,911	6,388,000	6,434,200	4,006,557	6,390,140	7,450,496	15.8%
Total Expenditures	6,553,911	6,388,000	6,434,200	4,006,557	6,390,140	7,450,496	15.8%
Total Expenditures	6,553,911	6,388,000	6,434,200	4,006,557	6,390,140	7,450,496	15.8%
Net Change in Fund Balance	\$ -	\$ -	\$ (46,200)	\$ 1,254,232	\$ -	\$ -	N/A

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 112 GARBAGE FUND							
DEPT: 3035 PUBLIC WORKS SANITATION							
Service Charges	\$ 6,553,911	\$ 6,388,000	\$ 6,434,200	\$ 4,006,557	\$ 6,390,140	\$ 7,450,496	15.8%
	<u>\$ 6,553,911</u>	<u>\$ 6,388,000</u>	<u>\$ 6,434,200</u>	<u>\$ 4,006,557</u>	<u>\$ 6,390,140</u>	<u>\$ 7,450,496</u>	15.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>		<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 112 GARBAGE FUND								
DEPT: 3035 PUBLIC WORKS SANITATION								
5809	Coll, Disposal & Recycling	\$ 6,149,759	\$ 6,300,000	\$ 6,195,340	\$ 3,736,814	\$ 6,030,615	\$ 7,020,800	13.3%
5819	Collection Fees	37,325	38,000	41,459	28,974	38,500	39,696	-4.3%
5827	Legal Fees	366,283	50,000	197,401	240,769	321,025	390,000	97.6%
5940	Furn Fix & Equip	544	-	-	-	-	-	N/A
	Service Charge	6,553,911	6,388,000	6,434,200	4,006,557	6,390,140	7,450,496	15.8%
		<u>\$ 6,553,911</u>	<u>\$ 6,388,000</u>	<u>\$ 6,434,200</u>	<u>\$ 4,006,557</u>	<u>\$ 6,390,140</u>	<u>\$ 7,450,496</u>	15.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 113 STREETS & DRAINAGE FUND							
Revenues:							
Property Taxes	\$ 3,463,212	\$ 3,300,000	\$ 3,300,000	\$ 3,246,766	\$ 3,417,914	\$ 3,423,421	3.7%
Total Revenues	3,463,212	3,300,000	3,300,000	3,246,766	3,417,914	3,423,421	3.7%
Other Financing Sources:							
Transfers from Sales Tax	501,699	-	10,612	390,152	589,208	352,534	3222.2%
Total Other Financing Sources	501,699	-	10,612	390,152	589,208	352,534	3222.2%
Total Revenues and Other Financing Sources	3,964,911	3,300,000	3,310,612	3,636,918	4,007,122	3,775,955	14.1%
Expenditures:							
Salaries & Benefits	620,598	1,262,670	1,253,721	504,475	794,898	1,194,146	-4.8%
Supplies	33,443	120,200	128,193	35,831	60,002	138,000	7.6%
Service Charges	38,211	505,500	519,956	32,451	168,340	2,011,500	286.9%
Total Expenditures	692,252	1,888,370	1,901,870	572,757	1,023,240	3,343,646	75.8%
Expenditures:							
Other Financing Sources:							
Transfers to Capital Project Funds	3,272,659	1,411,630	1,411,630	-	2,983,882	432,309	-69.4%
Total Other Financing Sources	3,272,659	1,411,630	1,411,630	-	2,983,882	432,309	-69.4%
Total Expenditures	3,964,911	3,300,000	3,313,500	572,757	4,007,122	3,775,955	14.0%
Net Change in Fund Balance	\$ -	\$ -	\$ (2,888)	\$ 3,064,161	\$ -	\$ -	N/A

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 113 STREETS & DRAINAGE FUND							
DEPT: 3036 PUBLIC WORKS STREETS & DRAINAGE							
Salaries & Benefits	\$ 620,598	\$ 1,262,670	\$ 1,253,721	\$ 504,475	\$ 794,898	\$ 1,194,146	
Supplies	33,443	120,200	128,193	35,831	60,002	138,000	
Service Charges	38,211	505,500	519,956	32,451	168,340	2,011,500	286.9%
	<u>\$ 692,252</u>	<u>\$ 1,888,370</u>	<u>\$ 1,901,870</u>	<u>\$ 572,757</u>	<u>\$ 1,023,240</u>	<u>\$ 3,343,646</u>	75.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 113 STREETS & DRAINAGE FUND							
DEPT: 3036 PUBLIC WORKS STREETS & DRAINAGE							
5601 Salaries	\$ 429,254	\$ 827,154	\$ 816,030	\$ 343,530	\$ 540,000	\$ 794,646	-2.62%
5611 Retirement	119,712	244,010	246,083	98,740	159,300	222,501	-9.58%
5612 Health Insurance	62,592	173,363	173,363	54,935	84,128	159,570	-7.96%
5613 Life Insurance	3,002	6,149	6,149	2,398	3,640	5,907	-3.94%
5614 Medicare	6,038	11,994	12,096	4,872	7,830	11,522	-4.74%
Salaries & Benefits	620,598	1,262,670	1,253,721	504,475	794,898	1,194,146	-4.75%
5725 Paving Supplies	-	50,000	50,000	4,751	9,502	25,000	-50.00%
5730 Departmental Supplies	810	40,000	40,000	10,858	16,000	20,000	-50.00%
5731 Gas & Oil	29,864	20,000	23,788	16,192	28,000	40,000	68.15%
5735 Uniforms	2,769	3,000	7,205	4,030	6,500	8,000	11.03%
5750 Repairs & Maintenance	-	-	-	-	-	40,000	N/A
5770 Minor Equipment	-	7,200	7,200	-	-	5,000	-30.56%
Supplies	33,443	120,200	128,193	35,831	60,002	138,000	7.65%
5810 Communications	6,576	3,000	5,502	5,078	8,100	10,000	81.8%
5827 Legal Fees	-	-	10,000	10,000	10,000	-	-100.0%
5860 Repairs & Maintenance	31,389	500,000	501,954	17,217	150,000	2,000,000	298.4%
5890 Travel & Professional Devpt	246	2,500	2,500	156	240	1,500	-40.0%
Service Charge	38,211	505,500	519,956	32,451	168,340	2,011,500	286.9%
	<u>\$ 692,252</u>	<u>\$ 1,888,370</u>	<u>\$ 1,901,870</u>	<u>\$ 572,757</u>	<u>\$ 1,023,240</u>	<u>\$ 3,343,646</u>	75.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

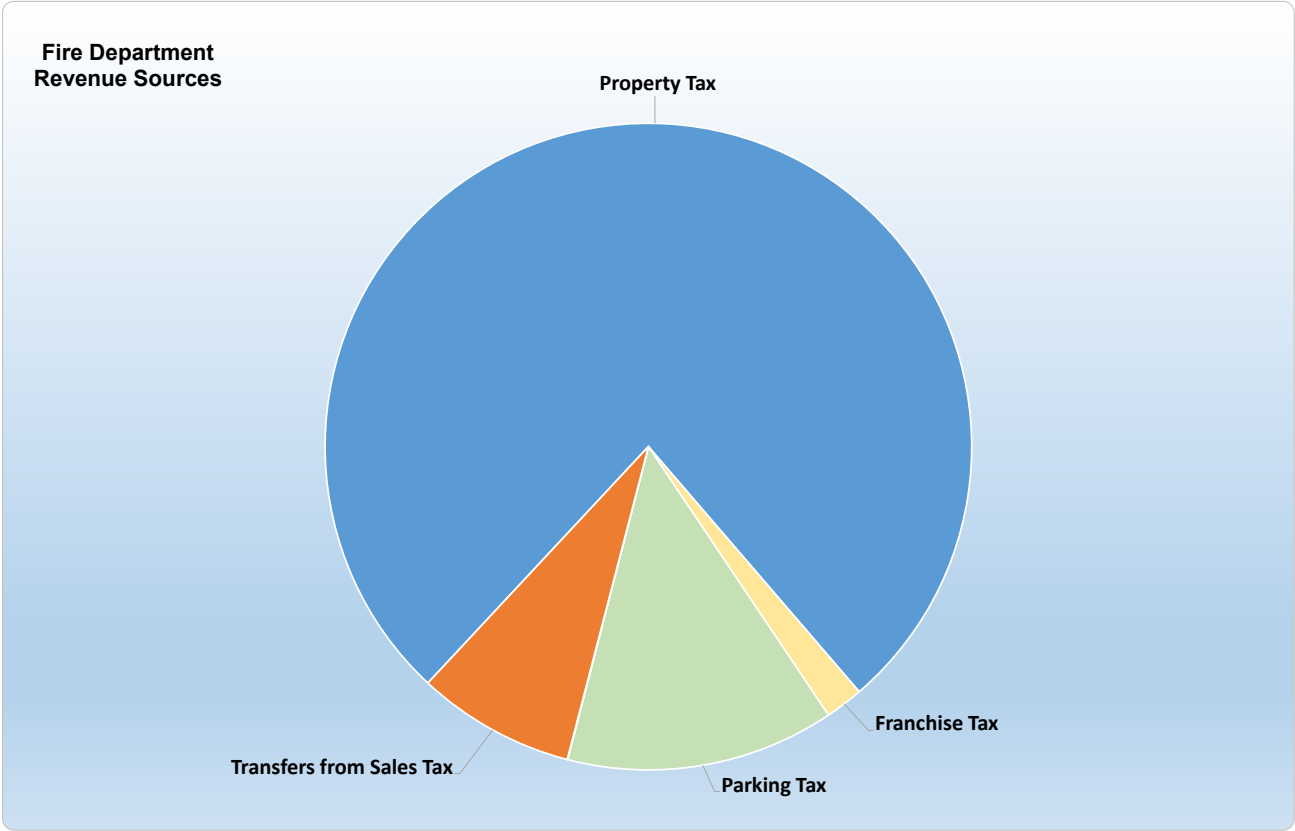
<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 113 STREETS & DRAINAGE FUND		
DEPT: 3036 PUBLIC WORKS STREETS & DRAINAGE		
POSITION CLASSIFICATION		
SUPERINTENDENT I	\$ 50,838	\$ 53,380
SUPERINTENDENT III	-	70,609
FOREMAN (2)	43,961	96,714
EQUIPMENT OPERATOR III	39,946	39,946
EQUIPMENT OPERATOR II (2)	113,817	75,134
VEHICLE OPERATOR II	68,695	40,793
VEHICLE OPERATOR III	29,909	-
ASPHALT FINISHER (2)	81,163	70,454
CONSTRUCTION WORKER II (7)	247,802	213,383
CONSTRUCTION WORKER I (2)	55,027	55,192
UTILITY WORKER (3)	80,622	79,041
EQUIPMENT OPERATOR I	31,917	-
 TOTAL SALARIES	 <u>\$ 843,697</u>	 <u>\$ 794,646</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from
							Proposed '25
FUND: 115 FIRE PROTECTION FUND							
Revenues:							
Property Tax	\$ 4,344,470	\$ 4,118,700	\$ 4,118,700	\$ 4,278,108	\$ 4,504,002	\$ 11,146,067	-100.0%
Franchise Tax	277,385	285,000	285,000	158,979	211,972	276,000	-3.2%
Parking Tax	2,083,165	2,000,000	2,000,000	1,109,108	1,808,000	1,950,000	-2.5%
Service Charge	116	100	100	188	188	100	0.0%
Interest	20,610	2,500	2,500	8,377	3,445	2,000	-20.0%
Miscellaneous	1,470	1,500	1,500	-	-	-	-100.0%
Total Revenues	6,727,216	6,407,800	6,407,800	5,554,760	6,527,607	13,374,167	108.7%
Other Financing Sources:							
Transfers from General Fund	4,523,463	5,819,530	5,819,530	3,879,686	5,998,933	-	-100.0%
Transfers from Sales Tax	683,286	725,956	725,956	671,200	671,200	1,147,790	58.1%
Total Other Financing Sources	5,206,749	6,545,486	6,545,486	4,550,886	6,670,133	1,147,790	-82.5%
Total Revenues and Other Financing Sources	11,933,965	12,953,286	12,953,286	10,105,646	13,197,740	14,521,957	12.1%
Expenditures:							
Personnel Services	10,731,301	11,514,918	11,660,804	8,270,197	11,790,313	12,021,214	3.1%
Supplies	111,110	145,350	123,518	49,661	113,185	197,567	59.9%
Service Charges	1,091,183	1,293,018	1,201,071	1,024,666	1,289,742	1,869,376	55.6%
Capital Outlay	371	-	7,522	4,446	4,500	-	-100.0%
Total Expenditure	11,933,965	12,953,286	12,992,915	9,348,970	13,197,740	14,088,157	
Expenditures:							
Other Financing Sources:							
Transfers to Capital Project Funds	-	-	-	-	-	433,800	N/A
Total Other Financing Sources	-	-	-	-	-	433,800	N/A
Total Expenditures	11,933,965	12,953,286	12,992,915	9,348,970	13,197,740	14,521,957	11.8%
Net Change in Fund Balance	\$ -	\$ -	\$ (39,629)	\$ 756,676	\$ -	\$ -	N/A

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

FIRE DEPARTMENT REVENUE



CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2500 FIRE ADMINISTRATION							
Salaries & Benefits	\$ 1,073,094	\$ 1,165,420	\$ 1,161,167	\$ 821,870	\$ 1,208,065	\$ 1,222,118	5.2%
Supplies	3,760	12,300	11,361	1,626	2,200	16,400	44.4%
Service Charges	626,393	564,800	543,363	583,451	724,842	882,835	62.5%
Capital Outlay	371	-	7,522	4,446	4,500	-	-100.0%
	<u>\$ 1,703,618</u>	<u>\$ 1,742,520</u>	<u>\$ 1,723,413</u>	<u>\$ 1,411,393</u>	<u>\$ 1,939,607</u>	<u>\$ 2,121,353</u>	23.1%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2500 FIRE ADMINISTRATION							
5601 Salaries	\$ 734,465	\$ 783,221	\$ 774,625	\$ 544,209	\$ 826,489	\$ 811,338	4.74%
5603 Overtime	7,591	20,000	16,087	10,723	12,046	17,032	5.87%
5604 Holiday Pay	660	1,200	944	2,486	1,620	1,300	37.71%
5611 Retirement	251,362	255,075	262,226	192,227	269,366	268,231	2.29%
5612 Health Insurance	59,713	78,665	78,665	56,761	78,204	99,332	26.27%
5613 Life Insurance	5,171	5,822	5,519	3,613	5,064	6,303	14.21%
5614 Medicare	11,440	11,357	11,660	8,535	11,960	12,774	9.55%
5681 Seniority Pay	-	4,080	3,740	-	-	5,808	55.29%
5684 Professional Advancement Program	2,692	6,000	7,701	3,316	3,316	-	-100.00%
Salaries & Benefits	1,073,094	1,165,420	1,161,167	821,870	1,208,065	1,222,118	5.25%
5710 Office Supplies	1,408	4,800	3,659	447	700	3,500	-4.33%
5730 Community Outreach Supplies	1,120	2,500	2,500	645	900	6,000	140.00%
5735 Uniforms	1,050	4,000	4,000	-	-	4,000	0.00%
5770 Minor Equipment	-	200	200	-	-	1,400	600.00%
5790 Computer Supplies	182	800	1,002	534	600	1,500	49.66%
Supplies	3,760	12,300	11,361	1,626	2,200	16,400	44.36%
5801 Professional Services	27,875	40,000	38,379	15,000	30,000	55,000	43.3%
5803 Hiring Exams	22,008	28,000	31,127	17,742	25,000	17,000	-45.4%
5804 Investigative Exams	1,775	1,500	2,025	1,606	2,000	2,184	7.9%
5805 Administrative Fees	23,100	25,000	25,380	15,003	27,700	25,000	-1.5%
5806 Computer Support Services	1,283	1,400	2,227	2,102	2,200	5,283	137.2%
5810 Communications	11,253	12,000	13,612	9,278	12,710	11,511	-15.4%
5820 Advertising & Publishing	478	-	-	-	-	-	N/A
5827 Legal Fees	244,191	200,000	170,813	352,573	372,230	492,230	188.2%
5830 Copying & Duplication	3,843	4,200	4,358	2,584	4,000	4,200	-3.6%
5840 Insurance Premiums	279,781	240,000	240,005	160,001	240,002	240,002	0.0%
5860 Repairs & Maintenance	1,040	700	2,525	1,425	2,000	2,525	0.0%
5890 Travel & Professional Devpt	9,766	12,000	12,912	6,137	7,000	27,900	116.1%
Service Charge	626,393	564,800	543,363	583,451	724,842	882,835	62.5%
5940 Furn Fix & Equip	371	-	7,522	4,446	4,500	-	-100.0%
Capital Outlay	371	-	7,522	4,446	4,500	-	-100.0%
	<u>\$ 1,703,618</u>	<u>\$ 1,742,520</u>	<u>\$ 1,723,413</u>	<u>\$ 1,411,393</u>	<u>\$ 1,939,607</u>	<u>\$ 2,121,353</u>	23.1%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 115 FIRE PROTECTION FUND		
DEPT: 2500 FIRE ADMINISTRATION		
POSITION CLASSIFICATION		
FIRE CHIEF	\$ 142,549	\$ 145,424
CHIEF OF ADMINISTRATION	110,000	114,591
CHIEF OF FIRE PREVENTION	108,458	110,652
FIRE PREVENTION/INVESTIGATION (3)	131,243	123,914
FIRE TRAINING OFFICER	89,268	66,810
RECORDS CLERK (2)	79,217	80,801
BUDGET ACCOUNTING ADMIN	65,264	66,554
SUBSTITUTE TRAINING	-	44,226
SYSTEMS SPECIALIST FIRE	57,222	58,366
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 783,221</u>	<u>\$ 811,338</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
<u>Department/Division</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2/29/2024</u>	<u>FY 2024</u>	<u>2024-2025</u>	<u>'24 from</u>
							<u>Proposed '25</u>
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2526 FIRE SUPPRESSION							
Salaries & Benefits	\$ 9,001,087	\$ 9,449,379	\$ 9,608,085	\$ 6,844,785	\$ 9,718,419	\$ 9,942,983	3.5%
Supplies	106,406	128,800	107,908	48,035	110,085	177,367	64.4%
Service Charges	464,790	726,568	655,927	440,229	563,800	978,859	49.2%
Capital Outlay	-	-	45,820	3,090	-	-	-100%
	<u>\$ 9,572,283</u>	<u>\$ 10,304,747</u>	<u>\$ 10,417,740</u>	<u>\$ 7,336,138</u>	<u>\$ 10,392,304</u>	<u>\$ 11,099,209</u>	6.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2526 FIRE SUPPRESSION							
5601 Salaries	\$ 4,841,670	\$ 5,076,221	\$ 5,070,858	\$ 3,530,130	\$ 5,096,290	\$ 4,646,347	-8.4%
5603 Overtime	1,197,840	1,300,000	1,335,770	939,147	1,371,488	1,414,898	5.9%
5604 Holiday Pay	220,184	265,000	253,808	244,859	242,604	272,095	7.2%
5605 Acting Out of Grade Pay	47,533	46,800	58,069	48,001	69,336	54,419	-6.3%
5611 Retirement	1,766,202	1,787,005	1,837,522	1,329,822	1,887,968	1,959,089	6.6%
5612 Health Insurance	711,988	766,511	797,591	574,029	828,640	877,688	10.0%
5613 Life Insurance	34,270	37,737	35,949	23,613	34,160	38,093	6.0%
5614 Medicare	100,331	88,105	98,041	75,625	107,974	97,954	-0.1%
5680 Sick Leave Incentive Pay	-	-	-	-	-	13,464	N/A
5681 Seniority Pay	-	-	-	-	-	63,936	N/A
5683 Educational Incentive Pay	-	-	-	-	-	75,000	N/A
5684 Professional Advancement Program	81,069	82,000	120,477	79,559	79,959	-	-100.0%
5685 Pay Study Adjustments	-	-	-	-	-	430,000	N/A
Salaries & Benefits	9,001,087	9,449,379	9,608,085	6,844,785	9,718,419	9,942,983	3.5%
5710 Office Supplies	56	1,800	1,800	136	500	1,800	0.0%
5730 Departmental Supplies	5,505	10,000	9,297	3,000	3,000	10,500	12.9%
5731 Gas & Oil	57,165	65,000	60,985	32,135	60,000	65,000	6.6%
5734 Medical Supplies & Testing	-	500	500	85	85	500	0.0%
5735 Uniforms	38,549	46,000	24,672	4,747	35,000	46,267	87.5%
5737 Cleaning & Janitorial Supplies	5,616	4,000	5,782	4,187	6,500	6,300	9.0%
5741 Safety Gear	432	1,500	872	-	-	32,000	3569.7%
5770 Minor Equipment	(917)	-	4,000	3,745	5,000	15,000	275.0%
Supplies	106,406	128,800	107,908	48,035	110,085	177,367	64.4%
5810 Communications	108,855	161,368	111,311	38,109	59,800	132,359	18.9%
5850 Utilities	100,500	100,000	100,000	67,877	99,000	100,000	0.0%
5860 Repairs & Maintenance	250,255	400,000	402,101	330,039	400,000	600,000	49.2%
5890 Travel & Professional Devpt	5,180	65,200	42,515	4,204	5,000	146,500	244.6%
Service Charge	464,790	726,568	655,927	440,229	563,800	978,859	49.2%
5942 Furn Fix & Equip	-	-	45,820	3,090	-	-	-100.0%
Capital Outlay	-	-	45,820	3,090	-	-	-100.0%
	\$ 9,572,283	\$ 10,304,747	\$ 10,417,740	\$ 7,336,139	\$ 10,392,304	\$ 11,099,209	6.5%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 115 FIRE PROTECTION FUND		
DEPT: 2526 FIRE SUPPRESSION		
POSITION CLASSIFICATION		
ASSISTANT CHIEF (4)	\$ 253,011	\$ 386,508
DISTRICT CHIEF (4)	556,352	352,162
CAPTAIN (25)	1,412,890	1,566,533
SUB FIRE DRIVER	45,590	33,452
DRIVER (19)	835,580	876,961
FIRE FIGHTER (53)	<u>1,539,695</u>	<u>1,430,731</u>
TOTAL SALARIES	<u>\$ 4,643,118</u>	<u>\$ 4,646,347</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2528 FIRE COMMUNICATIONS							
Salaries & Benefits	\$ 657,121	\$ 900,119	\$ 891,552	\$ 603,542	\$ 863,829	\$ 856,113	-4.0%
Supplies	944	4,250	4,250	-	900	3,800	-10.6%
Service Charges	-	1,650	1,781	986	1,100	7,682	331.3%
	<u>\$ 658,065</u>	<u>\$ 906,019</u>	<u>\$ 897,583</u>	<u>\$ 604,528</u>	<u>\$ 865,829</u>	<u>\$ 867,595</u>	-3.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 115 FIRE PROTECTION FUND							
DEPT: 2528 FIRE COMMUNICATIONS							
5601 Salaries	\$ 338,168	\$ 471,513	\$ 455,393	\$ 304,653	\$ 439,254	\$ 450,835	-1.0%
5603 Overtime	105,264	130,000	138,638	102,890	147,270	132,000	-4.8%
5604 Holiday Pay	12,970	10,030	13,944	17,607	23,116	12,125	-13.0%
5611 Retirement	139,260	203,011	194,216	124,141	177,330	180,950	-6.8%
5612 Health Insurance	46,794	61,921	61,921	39,686	57,704	58,623	-5.3%
5613 Life Insurance	2,393	3,505	3,505	1,746	2,538	4,046	15.4%
5614 Medicare	7,204	8,722	9,115	6,651	9,508	8,627	-5.4%
5616 F.I.C.A.	1,319	495	1,760	2,083	3,024	3,147	78.8%
5681 Seniority Pay	-	4,176	4,176	-	-	5,760	37.9%
5684 Professional Advancement Program	3,749	6,746	8,884	4,085	4,085	-	-100.0%
Salaries & Benefits	<u>657,121</u>	<u>900,119</u>	<u>891,552</u>	<u>603,542</u>	<u>863,829</u>	<u>856,113</u>	-4.0%
5710 Office Supplies	-	1,650	1,650	-	-	1,200	-27.3%
5735 Uniforms	944	2,600	2,600	-	900	2,600	0.0%
Supplies	<u>944</u>	<u>4,250</u>	<u>4,250</u>	<u>-</u>	<u>900</u>	<u>3,800</u>	-10.6%
5890 Travel & Professional Devpt	-	1,650	1,781	986	1,100	7,682	331.3%
Service Charge	<u>-</u>	<u>1,650</u>	<u>1,781</u>	<u>986</u>	<u>1,100</u>	<u>7,682</u>	331.3%
	<u>\$ 658,065</u>	<u>\$ 906,019</u>	<u>\$ 897,583</u>	<u>\$ 604,528</u>	<u>\$ 865,829</u>	<u>\$ 867,595</u>	-3.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 115 FIRE PROTECTION FUND		
DEPT: 2528 FIRE COMMUNICATIONS		
POSITION CLASSIFICATION		
FIRE COMMUNICATIONS OFFICER (6)	\$ 386,339	\$ 311,324
FIRE COMMUNICATIONS OFFICER (PT) (4)	-	50,750
SUPERVISOR	85,174	88,761
TOTAL SALARIES	<u>\$ 471,513</u>	<u>\$ 450,835</u>



DEBT SERVICE FUNDS

The Debt Service Funds are used to accumulate monies for the payment of principal, interest and fiscal charges on the City of Kenner's general obligations, special tax bonds, and long-term notes payable.

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

DEBT SERVICE FUNDS SUMMARY

	Sales Tax Bonds	General Debt	Total Debt Service Funds
Revenues:			
Fire Insurance Premium	\$ -	\$ 450,000	\$ 450,000
Sales Tax	4,349,135	-	4,349,135
Interest	45,600	79,200	124,800
Total Revenues	<u>4,394,735</u>	<u>529,200</u>	<u>4,923,935</u>
Other Financing Sources:			
Transfers in	-	1,346,169	1,346,169
Total Other Financing Sources	<u>-</u>	<u>1,346,169</u>	<u>1,346,169</u>
Total Revenues and Other Financing Sources	<u>4,394,735</u>	<u>1,875,369</u>	<u>6,270,104</u>
Expenditures:			
Principal	3,662,000	1,444,000	5,106,000
Interest & Admin. Fees	690,478	107,553	798,031
Reporting Fees	36,000	-	36,000
Total Expenditures	<u>4,388,478</u>	<u>1,551,553</u>	<u>5,940,031</u>
Expenditures:			
Other Financing Sources:			
Transfers to Enterprise Funds	6,257	-	6,257
Total Other Financing Sources	<u>6,257</u>	<u>-</u>	<u>6,257</u>
Total Expenditures and Other Financing Sources	<u>4,394,735</u>	<u>1,551,553</u>	<u>5,946,288</u>
Net Change in Fund Balance	<u>-</u>	<u>323,816</u>	<u>323,816</u>
Beginning Fund Balance	7,056,587	3,864,419	10,921,006
Ending Fund Balance	<u>\$ 7,056,587</u>	<u>\$ 4,188,235</u>	<u>\$ 11,244,822</u>

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 222 SALES TAX BONDS							
Revenues:							
Sales Tax	\$ 3,043,708	\$ 4,069,043	\$ 4,069,043	\$ 1,727,423	\$ 2,385,625	\$ 4,349,135	6.9%
Interest	352,186	300,000	300,000	282,803	267,514	45,600	-84.8%
Total Revenues	3,395,894	4,369,043	4,369,043	2,010,226	2,653,139	4,394,735	0.6%
Other Financing Sources:							
Transfers in	530,316	-	-	-	1,735,600	-	N/A
Total Other Financing Sources	530,316	-	-	-	1,735,600	-	N/A
Total Revenues and Other Financing Sources	3,926,210	4,369,043	4,369,043	2,010,226	4,388,739	4,394,735	0.6%
Expenditures:							
Principal	2,440,000	3,626,000	3,626,000	2,417,333	3,626,000	3,662,000	1.0%
Interest & Admin. Fees	739,642	707,043	707,043	363,369	726,739	690,478	-2.3%
Reporting Fees	36,000	36,000	36,000	24,000	36,000	36,000	0.0%
Total Expenditures	3,215,642	4,369,043	4,369,043	2,804,702	4,388,739	4,388,478	0.4%
Expenditures:							
Other Financing Sources:							
Transfers to Enterprise Funds	470,000	-	-	-	-	6,257	N/A
Total Other Financing Sources	470,000	-	-	-	-	6,257	N/A
Total Expenditures and Other Financing Sources	3,685,642	4,369,043	4,369,043	2,804,702	4,388,739	4,394,735	0.6%
Net Change in Fund Balance	240,568	-	-	(794,476)	-	-	N/A
Beginning Fund Balance	6,816,019	7,056,587	7,056,587	7,056,587	7,056,587	7,056,587	0.0%
Ending Fund Balance	\$ 7,056,587	\$ 7,056,587	\$ 7,056,587	\$ 6,262,111	\$ 7,056,587	\$ 7,056,587	0.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

SALES TAX BONDS

FUND: 222

	DESCRIPTION	DEBT SERVICE AMOUNT
	<p>Sales Tax Refunding Bonds Series 2020 Principal - \$34,825,000, 15 year issue dated 12/22/2020, payable from 1954 and 1966 sales taxes</p> <p>Sales Tax Refunding Bonds Series 2020 Interest - Two semiannual payments on \$29,925,000 outstanding principal</p> <p>Loan #5 from Louisiana Department of Environmental Quality for Wastewater Compliance Plan payable from 1954 and 1966 sales taxes Principal - \$15,000,000 20 year issue</p> <p>Interest - Two semiannual payments on \$11,786,000 outstanding principal</p> <p>Loan #6 from Louisiana Department of Environmental Quality for Wastewater Compliance Plan payable from 1954 and 1966 sales taxes Principal - \$9,500,000 20 year issue</p> <p>Interest - Two semiannual payments on \$8,496,000 outstanding principal</p> <p>Reserve Fund Requirement - 1/2 of highest annual debt service funded over 5 years from issuance</p> <p>Compliance reporting costs</p> <p>Total Fund 222</p>	<p>\$ 2,485,000</p> <p>630,907</p> <p>731,000</p> <p>48,320</p> <p>446,000</p> <p>11,252</p> <p>253,200</p> <p>36,000</p> <p><u>\$ 4,641,679</u></p>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 224 & 225 GENERAL DEBT							
Revenues:							
Fire Insurance Premium	\$ 541,917	\$ 500,000	\$ 500,000	\$ 456,110	\$ 456,110	\$ 450,000	-10.0%
Interest	307,342	207,500	207,500	180,097	201,800	79,200	-61.8%
Total Revenues	849,259	707,500	707,500	636,207	657,910	529,200	-25.2%
Other Financing Sources:							
Transfers in	1,848,979	1,148,136	1,148,136	740,090	1,651,144	1,346,169	17.2%
Total Other Financing Sources	1,848,979	1,148,136	1,148,136	740,090	1,651,144	1,346,169	17.2%
Total Revenues and Other Financing Sources	2,698,238	1,855,636	1,855,636	1,376,297	2,309,054	1,875,369	1.1%
Expenditures:							
Principal	1,413,000	1,427,000	1,427,000	1,255,000	1,427,000	1,444,000	1.2%
Interest & Admin. Fees	140,478	124,636	124,636	63,614	124,636	107,553	-13.7%
Total Expenditures	1,553,478	1,551,636	1,551,636	1,318,614	1,551,636	1,551,553	0.0%
Total Expenditures and Other Financing Sources	1,553,478	1,551,636	1,551,636	1,318,614	1,551,636	1,551,553	0.0%
Net Change in Fund Balance	1,144,760	304,000	304,000	57,683	757,418	323,816	6.5%
Beginning Fund Balance	1,962,241	3,107,001	3,107,001	3,107,001	3,107,001	3,864,419	24.4%
Ending Fund Balance	\$ 3,107,001	\$ 3,411,001	\$ 3,411,001	\$ 3,164,684	\$ 3,864,419	\$ 4,188,235	22.8%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

GENERAL DEBT

FUND: 224

DESCRIPTION		DEBT SERVICE AMOUNT
Loan #3 from Louisiana Department of Environmental Quality for Wastewater Compliance Plan payable from general revenues		
Principal - \$22,000,000 20 year issue		\$ 1,266,000
Interest - Two semi-annual payments based on \$7,805,821 outstanding principal		80,169
Total Fund 224		<u>\$ 1,346,169</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET
FIRE PENSION MERGER DEBT

FUND: 225

DESCRIPTION		DEBT SERVICE AMOUNT
Revenue Loan Series 2019 (Refinancing Firemen Pension Loans) 10 year loan, 2019, \$1,750,000, 2.970%		
Principal portion		\$ 178,000
Interest portion		27,384
Total Fund 225		<u>\$ 205,384</u>



CAPITAL BUDGET

CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for long-term capital projects being funded primarily with revenues from riverboat and bond proceeds.

COMMUNITY DEVELOPMENT FUND

The Community Development Fund is used to account for Federal Community Development Block Grants received.

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

CAPITAL PROJECT FUNDS SUMMARY

	Capital Projects Fund	Community Development Fund	Total Capital Project Funds
Revenues:			
Hotel/Motel Taxes	\$ 136,592	\$ -	\$ 136,592
Right-of-way Lease Revenue	93,500	-	93,500
Office of Motor Vehicles Fees	55,200	-	55,200
Intergovernmental	-	761,029	761,029
Interest	-	5,000	5,000
Total Revenues	285,292	766,029	1,051,321
Other Financing Sources:			
Transfers in from General Fund	3,249,978	1,106,111	4,356,089
Transfers in from Fire Protection Fund	433,800	-	433,800
Transfers in from Streets & Drainage Fund	432,309	-	432,309
Total Other Financing Sources	4,116,087	1,106,111	5,222,198
Total Revenues and Other Financing Sources	4,401,379	1,872,140	6,273,519
Expenditures:			
Personnel Services	-	1,011,100	1,011,100
Supplies	-	15,300	15,300
Service Charges	-	845,740	845,740
Capital Outlay	4,097,379	-	4,097,379
Total Expenditures	4,097,379	1,872,140	5,969,519
Expenditures: Other Financing Sources:			
Transfers to Debt Service Funds	304,000	-	304,000
Total Other Financing Sources	304,000	-	304,000
Total Expenditures and Other Financing Sources	4,401,379	1,872,140	6,273,519
Net Change in Fund Balance	-	-	-

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

CAPITAL PROJECTS FUND

STATEMENT OF REVENUES AND EXPENDITURES

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from
							Proposed '25
Revenues:							
Hotel/Motel Taxes	\$ 136,592	\$ 136,592	\$ 136,592	\$ 136,592	\$ 136,592	\$ 136,592	0.0%
Right-of-Way Lease Revenue	123,860	61,000	61,000	93,707	93,707	93,500	53.3%
Office of Motor Vehicles Fees	25,079	50,976	50,976	37,328	51,300	55,200	8.3%
Total Revenues	285,531	248,568	248,568	267,627	281,599	285,292	14.8%
Other Financing Sources:							
Transfers from General Fund	2,247,835	3,498,400	3,498,400	2,349,710	3,198,400	3,249,978	-7.1%
Transfers from Fire Protection Fund	-	-	-	-	-	433,800	N/A
Transfers from Streets & Drainage	3,272,659	1,411,630	1,411,630	-	2,983,882	432,309	-69.4%
Total Other Financing Sources	5,520,494	4,910,030	4,910,030	2,349,710	6,182,282	4,116,087	-16.2%
Total Revenues and Other Financing Sources	5,806,025	5,158,598	5,158,598	2,617,337	6,463,881	4,401,379	-14.7%
Expenditures:							
Capital Projects	1,044,060	4,854,598	4,854,598	517,051	1,335,929	4,097,379	-15.6%
Total Expenditures	1,044,060	4,854,598	4,854,598	517,051	1,335,929	4,097,379	-15.6%
Expenditures:							
Other Financing Sources:							
Transfers to Debt Service Fund	464,084	304,000	304,000	202,667	304,000	304,000	0.0%
Total Other Financing Sources	464,084	304,000	304,000	202,667	304,000	304,000	0.0%
Total Expenditures and Other Financing Sources	\$ 1,508,144	\$ 5,158,598	\$ 5,158,598	\$ 719,718	\$ 1,639,929	\$ 4,401,379	-14.7%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

CAPITAL BUDGET AUTHORIZATION SCHEDULE

PROJECT TYPE AND DESCRIPTION	BALANCE OF PREVIOUS AUTHORIZATION	PROPOSED NEW AUTHORIZATION 2024-2025	CUMULATIVE TOTAL	REMARKS
Citywide Streets & Drainage	\$ -	\$ 432,309	\$ 432,309	Streets Millage
Citywide Building Maintenance		300,000	300,000	New Authorization
Recreation				
Recreation Capital	-	320,000	320,000	Based on Auto Rental Tax
Pontchartrain Center/Laketown Development	-	68,296	68,296	Per La RS 47:321(C) and La RS 47:322.34(B)
Rivertown Museum/Theatre Complex	-	68,296	68,296	Per La RS 47:321(C) and La RS 47:322.34(B)
Office of Motor Vehicles Facility Improvements	-	55,200	55,200	Per Ordinance #10,450
Veterans Corridor Enhancements	-	93,500	93,500	Based on projected Right-of-Way Lease
Councilmatic Funding				
District 1	-	63,333	63,333	Per Ordinance #7549
District 2	-	63,333	63,333	Per Ordinance #7549
District 3	-	63,333	63,333	Per Ordinance #7549
District 4	-	63,333	63,333	Per Ordinance #7549
District 5	-	63,333	63,333	Per Ordinance #7549
At Large - Division A	-	31,667	31,667	Per Ordinance #7549
At Large - Division B	-	31,667	31,667	Per Ordinance #7549
Information Technology				
IT Capital	-	50,000	50,000	New Authorization
Community Development				
Passenger Van with Wheelchair Lift	-	75,000	75,000	New Authorization
Fleet				
New Vehicles/Equipment	250,000	100,000	350,000	Continuing Accumulation
Fire				
Personal Protective Equipment	-	257,000	257,000	New Authorization
Fire Trucks	-	475,779	475,779	New Authorization
Public Works				
Public Works Match Funds	-	1,400,000	1,400,000	New Authorization
Emergency Management				
Equipment	-	22,000	22,000	New Authorization
Total 2024-2025 Authorization	<u>\$ 250,000</u>	<u>\$ 4,097,379</u>	<u>\$ 4,347,379</u>	

CITY OF KENNER

FISCAL YEAR 2024-2025 ANNUAL BUDGET

COMMUNITY DEVELOPMENT FUND

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Revenues:							
Intergovernmental	\$ 470,770	\$ 946,024	\$ 946,024	\$ 320,059	\$ 564,059	\$ 761,029	-19.6%
Interest	8,589	5,000	5,000	8,090	9,408	5,000	0.0%
Total Revenues	479,359	951,024	951,024	328,149	573,467	766,029	-19.5%
Other Financing Sources:							
Transfers from General Fund	594,061	1,016,503	1,016,503	682,710	1,179,449	1,106,111	8.8%
Total Other Financing Sources	594,061	1,016,503	1,016,503	682,710	1,179,449	1,106,111	8.8%
Total Revenues	1,073,420	1,967,527	1,967,527	1,010,859	1,752,916	1,872,140	-4.8%
Expenditures:							
Community Development	1,023,756	1,928,033	1,928,148	711,309	1,752,916	1,872,140	-2.9%
Total Expenditures	1,023,756	1,928,033	1,928,148	711,309	1,752,916	1,872,140	-2.9%
Excess (deficiency) rev/exp/trf	\$ 49,664	\$ 39,494	\$ 39,379	\$ 299,550	\$ -	\$ -	-100.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1190 ADMINISTRATION							
Salaries & Benefits	\$ 215,884	\$ 237,904	\$ 239,169	\$ 128,759	\$ 186,184	\$ 247,183	3.4%
Supplies	3,179	3,000	1,700	760	1,002	3,700	117.6%
Service Charges	30,693	35,900	35,900	20,892	31,000	35,400	-1.4%
Capital Outlay	-	-	1,300	-	1,203	-	-100.0%
	<u>\$ 249,756</u>	<u>\$ 276,804</u>	<u>\$ 278,069</u>	<u>\$ 150,411</u>	<u>\$ 219,389</u>	<u>\$ 286,283</u>	3.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1190 ADMINISTRATION							
5601 Salaries	\$ 149,986	\$ 163,536	\$ 164,502	\$ 86,548	\$ 125,030	\$ 172,143	4.6%
5611 Retirement	44,247	48,243	48,528	25,532	36,884	40,412	-16.7%
5612 Health Insurance	18,316	22,538	22,538	14,878	21,627	29,334	30.2%
5613 Life Insurance	1,101	1,216	1,216	610	886	1,073	-11.8%
5614 Medicare	2,234	2,371	2,385	1,191	1,757	2,496	4.7%
5616 F.I.C.A.	-	-	-	-	-	1,725	N/A
Salaries & Benefits	215,884	237,904	239,169	128,759	186,184	247,183	3.4%
5710 Office Supplies	2,651	3,000	1,700	760	900	3,500	105.9%
5727 Departmental Supplies	528	-	-	-	102	200	N/A
Supplies	3,179	3,000	1,700	760	1,002	3,700	117.6%
5810 Communications	8,033	9,400	9,290	4,258	6,500	8,000	-13.9%
5820 Advertising & Publishing	1,090	2,000	2,000	271	350	700	-65.0%
5830 Copying & Duplication	1,671	2,000	2,110	1,267	2,000	2,200	4.3%
5850 Utilities & Operating Costs	14,066	18,000	17,200	10,904	16,000	18,000	4.7%
5860 Repairs & Maintenance	1,294	2,500	2,500	1,700	2,550	2,500	0.0%
5890 Travel & Professional Devpt	4,539	2,000	2,800	2,492	3,600	4,000	42.9%
Service Charge	30,693	35,900	35,900	20,892	31,000	35,400	-1.4%
5940 Furn Fix & Equip	-	-	1,300	-	1,203	-	-100.0%
Capital Outlay	-	-	1,300	-	1,203	-	-100.0%
	\$ 249,756	\$ 276,804	\$ 278,069	\$ 150,411	\$ 219,389	\$ 286,283	3.0%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 1190 ADMINISTRATION		
POSITION CLASSIFICATION		
 DIRECTOR (Full Salary \$75,785, 13% covered by Home Program)	 \$ 67,313	 \$ 65,610
PROGRAM COORDINATOR III (Full Salary \$49,282, 20% covered by Home Program)	40,810	39,282
PROGRAM COORDINATOR II	39,435	39,435
INSTRUCTOR (4) (PT)	-	27,816
 TOTAL SALARIES	 \$ 147,558	 \$ 172,143

CITY OF KENNER 2024/2025 BUDGET

Dept: Community Development
Div: Community Development Block Grant (CDBG)

ITEMIZATION OF INPUTS

Line Item No.	Line Item Description Classification of Position	Recommended Next Year 2024-2025
	<u>GENERAL ADMINISTRATION</u>	\$ 106,739
	Planning, administrative and operating costs related to the day to day operations and administration of the Community Development Block Grant program.	
	<u>PUBLIC SERVICES</u>	\$ 80,000
	<i>Youth After School Program</i>	40,000
	A program to provide academic and enrichment assistance during non-school hours to eligible during non-school hours to eligible low/moderate income households with children in grades 2-8. Approximately fifty (50) youth will be served.	
	<i>Shelter/Transitional/Homeless Assistance</i>	20,000
	A program operated by the City of Kenner or a subrecipient to provide assistance to those eligible low/moderate income individuals who are homeless or in imminent danger of becoming homeless.	
	<i>To provide low and moderate income</i>	20,000
	<u>CAPITAL IMPROVEMENTS</u>	\$ 190,000
	<i>Public Infrastructure/Facility Improvements</i>	160,000
	To provide funding for the rehabilitation of the Annie Washington Transitional Housing building	
	<i>CDBG PI/PF</i>	30,000
	Activity Delivery	
	<u>CDBG HOUSING</u>	\$ 140,000
	<i>Repair on Wheels</i>	55,000
	To provide minor repairs to homes owned by eligible low/moderate income seniors in the City of Kenner	
	<i>Code Violation Repairs</i>	30,000
	To assist with the repairs for code violations issued by the City of Kenner to homes owned by eligible low/moderate income seniors in the City of Kenner	
	<i>CDBG HOUSING</i>	55,000
	Activity Delivery	
	<u>CONTINGENCY</u>	\$ 16,958
	<u>2021 HOME INVESTMENT PARTNERSHIP ALLOCATION</u>	\$ 232,577
	<i>General Administration</i>	23,257
	Planning and General Administration Planning, administrative and operating costs related to the day to day operations and administration of the HOME program.	
	<i>Match Requirement</i>	0
	Entitlement jurisdictions receiving HOME funding are required to match the allocation amount in an amount not less than 25% of the allocation. Due to a request of waiver of the HOME Match for FY20/21 related to the COVID-19 pandemic, there is not an allocation of funding for this annual fiscal year requirement.	
	<i>First Time Homebuyer Assistance</i>	209,320
	To provide lead based hazard inspections and mortgage gap financing in the form of a forgivable soft second mortgage to address the affordability gap faced by low to moderate income households desiring to purchase their first home. The maximum amount of assistance per household is \$40,000.00. Approximately five (5) households are estimated to be served.	

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1191 ACTIVITY DELIVERY							
Salaries & Benefits	\$ 56,123	\$ 92,004	\$ 91,398	\$ 48,067	\$ 69,485	\$ 96,150	5.2%
Supplies	1,348	1,000	1,000	21	21	500	-50.0%
Service Charges	1,185	3,500	3,500	-	-	1,000	-71.4%
	<u>\$ 58,656</u>	<u>\$ 96,504</u>	<u>\$ 95,898</u>	<u>\$ 48,088</u>	<u>\$ 69,506</u>	<u>\$ 97,650</u>	1.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1191 ACTIVITY DELIVERY							
5601 Salaries	\$ 36,858	\$ 67,024	\$ 65,184	\$ 30,588	\$ 44,197	\$ 68,364	4.9%
5611 Retirement	10,873	12,792	13,048	9,023	13,039	12,385	-5.1%
5612 Health Insurance	7,650	9,427	10,357	7,843	11,364	12,585	21.5%
5613 Life Insurance	263	322	322	217	314	329	2.2%
5614 Medicare	479	972	991	395	571	991	0.0%
5616 F.I.C.A.	-	1,467	1,496	-	-	1,496	0.0%
Salaries & Benefits	56,123	92,004	91,398	48,067	69,485	96,150	5.2%
5710 Office Supplies	1,348	1,000	1,000	21	21	500	-50.0%
Supplies	1,348	1,000	1,000	21	21	500	-50.0%
5805 Recordation Fees	1,185	1,500	1,500	-	-	500	-66.7%
5820 Advertising & Publishing	-	2,000	2,000	-	-	500	-75.0%
Service Charge	1,185	3,500	3,500	-	-	1,000	-71.4%
	<u>\$ 58,656</u>	<u>\$ 96,504</u>	<u>\$ 95,898</u>	<u>\$ 48,088</u>	<u>\$ 69,506</u>	<u>\$ 97,650</u>	1.8%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 1191 ACTIVITY DELIVERY		
POSITION CLASSIFICATION		
 HOUSING ASSIST. PROGRAM SPECIALIST	 \$ 44,231	 \$ 44,231
HOUSING ASSIST. PROGRAM SPECIALIST (PT)	24,133	24,133
 TOTAL SALARIES	 \$ 68,364	 \$ 68,364

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1192 RESOURCE CENTERS							
Salaries & Benefits	\$ 227,732	\$ 249,571	\$ 254,013	\$ 178,244	\$ 257,700	\$ 258,720	1.9%
Supplies	300	2,000	2,000	575	800	1,200	-40.0%
Service Charges	39,018	47,500	47,500	30,647	46,030	52,500	10.5%
	<u>\$ 267,050</u>	<u>\$ 299,071</u>	<u>\$ 303,513</u>	<u>\$ 209,466</u>	<u>\$ 304,530</u>	<u>\$ 312,420</u>	2.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1192 RESOURCE CENTERS							
5601 Salaries	\$ 154,122	\$ 169,598	\$ 171,525	\$ 119,528	\$ 172,757	\$ 172,990	0.9%
5611 Retirement	45,466	50,031	50,544	35,261	50,964	48,437	-4.2%
5612 Health Insurance	24,709	26,222	28,175	20,920	30,291	33,499	18.9%
5613 Life Insurance	1,179	1,261	1,261	848	1,225	1,286	2.0%
5614 Medicare	2,256	2,459	2,508	1,686	2,463	2,508	0.0%
Salaries & Benefits	<u>227,732</u>	<u>249,571</u>	<u>254,013</u>	<u>178,244</u>	<u>257,700</u>	<u>258,720</u>	1.9%
5710 Office Supplies	300	2,000	2,000	575	800	1,200	-40.0%
Supplies	<u>300</u>	<u>2,000</u>	<u>2,000</u>	<u>575</u>	<u>800</u>	<u>1,200</u>	-40.0%
5810 Communications	200	1,500	4,770	5,352	8,030	10,000	109.6%
5830 Copying & Duplication	2,182	2,500	2,590	1,534	2,500	2,700	4.2%
5850 Utilities	32,817	41,000	36,421	20,941	32,000	37,000	1.6%
5860 Repairs & Maintenance	3,819	2,500	3,719	2,820	3,500	2,800	-24.7%
Service Charge	<u>39,018</u>	<u>47,500</u>	<u>47,500</u>	<u>30,647</u>	<u>46,030</u>	<u>52,500</u>	10.5%
	<u>\$ 267,050</u>	<u>\$ 299,071</u>	<u>\$ 303,513</u>	<u>\$ 209,466</u>	<u>\$ 304,530</u>	<u>\$ 312,420</u>	2.9%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 1192 RESOURCE CENTERS		
POSITION CLASSIFICATION		
 PROGRAM COORDINATOR I	 \$ 41,636	 \$ 41,636
SUPERVISOR III	38,466	38,466
UTILITY WORKER	25,079	25,079
OFFICE MANAGER I	43,735	43,735
CLERK I	24,074	24,074
TOTAL SALARIES	<u>\$ 172,990</u>	<u>\$ 172,990</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 4054 COUNCIL ON AGING							
Salaries & Benefits	\$ 206,126	\$ 206,987	\$ 210,709	\$ 151,413	\$ 222,741	\$ 236,400	12.2%
Supplies	8,226	9,500	11,283	6,465	9,130	9,400	-16.7%
Service Charges	12,567	19,200	17,653	11,023	16,500	24,160	36.9%
	<u>\$ 226,919</u>	<u>\$ 235,687</u>	<u>\$ 239,645</u>	<u>\$ 168,901</u>	<u>\$ 248,371</u>	<u>\$ 269,960</u>	12.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 4054 COUNCIL ON AGING							
5601 Salaries	\$ 135,026	\$ 135,262	\$ 136,800	\$ 97,735	\$ 144,633	\$ 154,982	13.3%
5611 Retirement	39,020	39,549	39,862	27,844	40,257	39,059	-2.0%
5612 Health Insurance	29,144	29,144	31,075	23,709	34,438	38,115	22.7%
5613 Life Insurance	979	997	975	657	952	1,037	6.4%
5614 Medicare	1,833	1,961	1,923	1,334	2,024	2,247	16.8%
5616 F.I.C.A.	124	74	74	134	437	960	1197.3%
Salaries & Benefits	206,126	206,987	210,709	151,413	222,741	236,400	12.2%
5710 Office Supplies	1,123	1,500	1,635	667	1,000	1,200	-26.6%
5733 Food & Refreshments	7,103	7,500	9,398	5,798	8,000	8,000	-14.9%
5735 Uniforms	-	500	250	-	130	200	-20.0%
Supplies	8,226	9,500	11,283	6,465	9,130	9,400	-16.7%
5810 Communications	-	700	350	-	-	4,000	1042.9%
5830 Copying & Duplication	634	500	530	315	500	560	5.7%
5850 Utilities	10,123	16,000	11,771	6,405	9,000	14,000	18.9%
5860 Repairs & Maintenance	1,810	2,000	5,002	4,303	7,000	5,600	12.0%
Service Charge	12,567	19,200	17,653	11,023	16,500	24,160	36.9%
	<u>\$ 226,919</u>	<u>\$ 235,687</u>	<u>\$ 239,645</u>	<u>\$ 168,901</u>	<u>\$ 248,371</u>	<u>\$ 269,960</u>	12.6%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 4054 COUNCIL ON AGING		
POSITION CLASSIFICATION		
ASSISTANT COORDINATOR II	\$ 32,487	\$ 32,487
SUPERVISOR II	49,231	49,231
VEHICLE OPERATOR II (2)	-	57,777
VEHICLE OPERATOR I (2)	55,026	-
WEEKEND WORKER (PT)	-	2,000
VEHICLE OPERATOR I (PT)	1,200	13,487
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 137,944</u>	<u>\$ 154,982</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1193 AFTER SCHOOL/SUMMER ENRICHMENT							
Salaries & Benefits	\$ -	\$ 40,976	\$ 30,728	\$ 113	\$ 215	\$ -	-100.0%
Service Charges	-	1,500	1,500	-	-	-	-100.0%
	<u>\$ -</u>	<u>\$ 42,476</u>	<u>\$ 32,228</u>	<u>\$ 113</u>	<u>\$ 215</u>	<u>\$ -</u>	<u>-100.0%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1193 AFTER SCHOOL/SUMMER ENRICHMENT							
5601 Salaries	\$ -	\$ 38,064	\$ 27,816	\$ 111	\$ 200	\$ -	-100.0%
5614 Medicare	-	552	552	2	3	-	-100.0%
5616 F.I.C.A.	-	2,360	2,360	-	12	-	-100.0%
Salaries & Benefits	-	40,976	30,728	113	215	-	-100.0%
5820 Advertising & Publishing	-	1,500	1,500	-	-	-	-100.0%
Service Charge	-	1,500	1,500	-	-	-	-100.0%
	<u>\$ -</u>	<u>\$ 42,476</u>	<u>\$ 32,228</u>	<u>\$ 113</u>	<u>\$ 215</u>	<u>\$ -</u>	<u>-100.0%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 1193 AFTER SCHOOL/SUMMER ENRICHMENT		
POSITION CLASSIFICATION		
 INSTRUCTOR (4) (PT)	 \$ 38,064	 \$ -
 TOTAL SALARIES	 \$ 38,064	 \$ -

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1194 HOME PROGRAM							
Salaries & Benefits	\$ 2,732	\$ 26,876	\$ 26,876	\$ -	\$ 26,876	\$ 26,267	-2.3%
	\$ 2,732	\$ 26,876	\$ 26,876	\$ -	\$ 26,876	\$ 26,267	-2.3%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 1194 HOME PROGRAM							
5601 Salaries	\$ 1,805	\$ 16,944	\$ 16,944	\$ -	\$ 16,944	\$ 20,175	19.1%
5611 Retirement	532	7,928	7,928	-	7,928	5,649	-28.7%
5612 Health Insurance	358	1,513	1,513	-	1,513	-	-100.0%
5613 Life Insurance	13	101	101	-	101	150	48.5%
5614 Medicare	24	390	390	-	390	293	-24.9%
Salaries & Benefits	<u>2,732</u>	<u>26,876</u>	<u>26,876</u>	<u>-</u>	<u>26,876</u>	<u>26,267</u>	<u>-2.3%</u>
	<u>\$ 2,732</u>	<u>\$ 26,876</u>	<u>\$ 26,876</u>	<u>\$ -</u>	<u>\$ 26,876</u>	<u>\$ 26,267</u>	<u>-2.3%</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 1194 HOME PROGRAM		
POSITION CLASSIFICATION		
 DIRECTOR (13% of Salary)	 \$ 8,472	 \$ 10,175
PROGRAM COORDINATOR III (20% of Salary)	8,472	10,000
 TOTAL SALARIES	 \$ 16,944	 \$ 20,175

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
Department/Division	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 4051 FEDERAL PROGRAM COMPLIANCE							
Salaries & Benefits	\$ 109,878	\$ 218,235	\$ 219,319	\$ 106,226	\$ 151,509	\$ 146,380	-33.3%
Supplies	185	500	408	157	157	500	22.5%
Service Charges	3,139	5,100	5,411	3,852	5,583	5,900	9.0%
	<u>\$ 113,202</u>	<u>\$ 223,835</u>	<u>\$ 225,138</u>	<u>\$ 110,235</u>	<u>\$ 157,249</u>	<u>\$ 152,780</u>	-32.1%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 110 COMMUNITY DEVELOPMENT							
DEPT: 4051 FEDERAL PROGRAM COMPLIANCE							
5601 Salaries	\$ 79,705	\$ 155,766	\$ 156,542	\$ 76,275	\$ 108,891	\$ 106,000	-32.3%
5611 Retirement	23,513	45,941	46,235	22,501	32,123	29,680	-35.8%
5612 Health Insurance	5,043	13,111	13,111	5,775	8,118	8,375	-36.1%
5613 Life Insurance	531	1,158	1,158	549	780	788	-32.0%
5614 Medicare	1,086	2,259	2,273	1,126	1,597	1,537	-32.4%
Salaries & Benefits	109,878	218,235	219,319	106,226	151,509	146,380	-33.3%
5710 Office Supplies	185	500	408	157	157	500	22.5%
Supplies	185	500	408	157	157	500	22.5%
5801 Professional Services	923	1,500	1,742	1,360	1,983	2,100	20.6%
5890 Travel & Professional Devpt	2,216	3,600	3,669	2,492	3,600	3,800	3.6%
Service Charge	3,139	5,100	5,411	3,852	5,583	5,900	9.0%
	<u>\$ 113,202</u>	<u>\$ 223,835</u>	<u>\$ 225,138</u>	<u>\$ 110,235</u>	<u>\$ 157,249</u>	<u>\$ 152,780</u>	-32.1%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
FUND: 110 COMMUNITY DEVELOPMENT		
DEPT: 4051 FEDERAL PROGRAM COMPLIANCE		
POSITION CLASSIFICATION		
 DIRECTOR	 \$ 106,000	 \$ 106,000
EXECUTIVE COORDINATOR	49,765	-
 TOTAL SALARIES	 \$ 155,765	 \$ 106,000



ENTERPRISE FUNDS

SEWERAGE FUND

The Department of Sewerage is to account for the provision of sewer services to the residents of the City of Kenner. All activities necessary to provide such services are accounted for in this fund including, but not limited to, administration, operations, and maintenance.

CIVIC CENTER OPERATIONS FUND

The Civic Center Operations Fund is to account for revenues and expenses for the operation of the Pontchartrain Center.

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

ENTERPRISE FUNDS SUMMARY

	Wastewater Operations Fund	Civic Center Operations Fund	Total Enterprise Funds
Revenues:			
Service Charges	\$ -	\$ 1,440,400	\$ 1,440,400
Sewerage Service	9,150,000	-	9,150,000
Tie-in Fees	55,000	-	55,000
Inspection Fees	3,600	-	3,600
Total Service Charges	<u>9,208,600</u>	<u>1,440,400</u>	<u>10,649,000</u>
Total Operating Revenues	<u>9,208,600</u>	<u>1,440,400</u>	<u>10,649,000</u>
Operating Expenses:			
Salaries & Benefits	2,896,337	-	2,896,337
Supplies	407,003	83,670	490,673
Service Charges	6,636,678	2,020,622	8,657,300
Total Operating Expenses	<u>9,940,018</u>	<u>2,104,292</u>	<u>12,044,310</u>
Operating Income (Loss)	<u>(731,418)</u>	<u>(663,892)</u>	<u>(1,395,310)</u>
Non-Operating Revenues:			
Ad Valorem Taxes	698,233	-	698,233
Interest	80,375	2,500	82,875
Hotel/Motel Taxes	-	132,494	132,494
Cable TV Franchise Fee	-	270,000	270,000
Transfer from General Fund	3,094,863	-	3,094,863
Transfer from Special Revenue Fund	71,902	-	71,902
Transfer from Debt Service Fund	6,256	-	6,256
Total Non-Operating Revenues	<u>3,951,629</u>	<u>404,994</u>	<u>4,356,623</u>
Non-Operating Expenses:			
Debt Service on Bonds	2,178,042	-	2,178,042
Capital Outlay	-	100,000	100,000
Total Non-Operating Expenses	<u>2,178,042</u>	<u>100,000</u>	<u>2,278,042</u>
Income (Loss) Before Transfers	<u>1,042,169</u>	<u>(358,898)</u>	<u>683,271</u>
Transfers to Debt Service Fund	1,042,169	-	1,042,169
Net Income (Loss)	<u>\$ -</u>	<u>\$ (358,898)</u>	<u>\$ (358,898)</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

WASTEWATER OPERATIONS FUND
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	Actual	Adopted	Amended	Y-T-D		Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2024	Projected	Budget	Amended
	2022-2023	2023-2024	2023-2024	2/29/2024	FY 2024	2024-2025	'24 from Proposed '25
Operating Revenues:							
Service Charges							
Sewerage Service	\$ 8,715,197	\$ 9,000,000	\$ 9,000,000	\$ 7,865,626	\$ 9,300,000	\$ 9,150,000	1.7%
Tie-in Fees	73,241	40,000	40,000	31,415	41,900	55,000	37.5%
Inspection Fees	2,863	5,000	5,000	2,494	3,350	3,600	-28.0%
Total Service Charges	8,791,301	9,045,000	9,045,000	7,899,535	9,345,250	9,208,600	1.8%
Total Operating Revenues	8,791,301	9,045,000	9,045,000	7,899,535	9,345,250	9,208,600	1.8%
Operating Expenses:							
Salaries & Benefits	2,498,912	2,743,742	2,735,635	1,660,566	2,595,184	2,896,337	5.9%
Supplies	217,086	433,061	434,477	118,263	241,647	407,003	-6.3%
Service Charges	4,606,995	5,585,625	5,912,807	2,228,962	4,448,506	6,636,678	12.2%
Total Operating Expenses	7,322,993	8,762,428	9,082,919	4,007,791	7,285,337	9,940,018	9.4%
Operating Income (Loss)	1,468,308	282,572	(37,919)	3,891,744	2,059,913	(731,418)	N/A
Non-Operating Revenues:							
Ad Valorem Taxes	669,317	565,000	565,000	659,367	694,185	698,233	23.6%
Interest	364,192	25,000	25,000	193,985	213,592	80,375	221.5%
Transfer from General Fund	-	2,150,000	2,179,623	-	599,320	3,094,863	42.0%
Transfer from Special Revenue Fund	-	-	-	-	-	71,902	N/A
Transfer from Debt Service Fund	470,000	-	-	-	-	6,256	N/A
Total Non-Operating Revenues	1,503,509	2,740,000	2,769,623	853,352	1,507,097	3,951,629	42.7%
Non-Operating Expenses:							
Debt Service on Bonds	484,832	2,178,436	2,178,436	228,928	2,178,436	2,178,042	0.0%
Capital Outlay	-	-	506	506	544,438	-	-100.0%
Total Non-Operating Expenses	484,832	2,178,436	2,178,942	229,434	2,722,874	2,178,042	0.0%
Income (Loss) Before Transfers	2,486,985	844,136	552,762	4,515,662	844,136	1,042,169	88.5%
Transfers to Debt Service Fund	752,673	844,136	844,136	562,757	844,136	1,042,169	23.5%
Net Income (Loss)	\$ 1,734,312	\$ -	\$ (291,374)	\$ 3,952,905	\$ -	\$ -	N/A

Note: Depreciation Expense and amortization of bond discount not included because it does not require use of funds.

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

DEPT : WASTEWATER
 DIV : DEBT SERVICE

FUND: 571

DESCRIPTION	DEBT SERVICE AMOUNT
Revenue Bonds Series 2019	
Principal - \$12,045,000, 25 year issue dated 11/01/2011, payable from sewer service charges	\$ 685,000
Interest - 2 semi-annual payments on \$9,895,000 outstanding principal	307,500
Loan #4 from Louisiana Department of Environmental Quality for Wastewater Compliance Plan	
Principal - \$21,000,000 20 year issue	1,073,000
Interest - Two semiannual payments on \$11,310,000 outstanding principal	112,542
Total Fund 571	<u>\$ 2,178,042</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2022-2023</u>	<u>Adopted Budget 2023-2024</u>	<u>Amended Budget 2023-2024</u>	<u>Y-T-D FY 2024 2/29/2024</u>	<u>Projected FY 2024</u>	<u>Proposed Budget 2024-2025</u>	<u>% Change Amended '24 from Proposed '25</u>
FUND: 571 WASTEWATER							
DEPT: 3946 SEWERAGE ADMINISTRATION							
Salaries & Benefits	\$ 2,498,912	\$ 2,743,742	\$ 2,735,635	\$ 1,660,566	\$ 2,595,184	\$ 2,896,337	5.9%
Supplies	217,086	433,061	434,477	118,263	241,647	407,003	-6.3%
Service Charges	4,606,995	5,585,625	5,912,807	2,228,962	4,448,506	6,636,678	12.2%
Capital Outlay	-	-	506	506	544,438	-	-100.0%
	<u>\$ 7,322,993</u>	<u>\$ 8,762,428</u>	<u>\$ 9,083,425</u>	<u>\$ 4,008,298</u>	<u>\$ 7,829,775</u>	<u>\$ 9,940,018</u>	9.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 571 WASTEWATER							
DEPT: 3946 SEWERAGE ADMINISTRATION							
5601 Salaries	\$ 1,804,967	\$ 1,770,634	\$ 1,755,994	\$ 1,190,922	\$ 1,812,745	\$ 1,826,852	4.0%
5603 Overtime	349	200,000	200,000	1,175	1,200	215,000	7.5%
5611 Retirement	470,464	522,337	528,564	301,750	535,114	511,519	-3.2%
5612 Health Insurance	184,738	211,934	211,934	143,293	207,005	298,180	40.7%
5613 Life Insurance	11,784	13,163	13,163	7,295	12,818	15,179	15.3%
5614 Medicare	25,786	25,674	25,980	16,956	26,302	29,607	14.0%
5616 F.I.C.A.	824	-	-	(824)	-	-	N/A
Salaries & Benefits	2,498,912	2,743,742	2,735,635	1,660,566	2,595,184	2,896,337	5.9%
5710 Office Supplies	1,967	2,500	2,186	1,052	1,300	2,200	0.6%
5730 Departmental Supplies	8,026	23,921	25,400	3,768	6,000	25,000	-1.6%
5731 Gas & Oil	62,776	120,000	118,410	37,974	77,000	120,000	1.3%
5733 Refreshments & Food	662	1,000	1,083	635	1,200	1,025	-5.4%
5735 Uniforms	16,881	20,508	20,961	10,846	17,000	24,678	17.7%
5737 Cleaning & Janitorial Supplies	-	3,000	4,305	2,055	2,055	4,000	-7.1%
5738 Chemicals	124,682	260,032	260,032	61,932	135,000	228,000	-12.3%
5740 Computer Programs	2,092	2,100	2,100	-	2,092	2,100	0.0%
Supplies	217,086	433,061	434,477	118,263	241,647	407,003	-6.3%
5801 Professional Services	1,285,209	1,750,000	1,750,000	88,772	497,206	1,523,460	-12.9%
5803 Hiring Exams	1,005	1,480	1,970	1,230	1,500	1,850	-6.1%
5805 Administrative/Mgmt Fees	-	-	-	-	-	-	N/A
5810 Communications	19,834	204,244	204,244	20,055	32,000	66,000	-67.7%
5815 Independent Labs	51,934	67,674	67,674	57,336	70,000	100,200	48.1%
5820 Advertising & Publishing	566	750	2,069	1,851	2,500	2,000	-3.3%
5827 Legal Fees	650,000	15,000	15,000	5,063	277,500	15,000	0.0%
5830 Copying & Duplication	4,116	4,000	4,563	2,955	4,300	4,111	-9.9%
5850 Utilities	1,344,934	1,650,000	1,650,000	629,496	1,500,000	1,773,846	7.5%
5860 Repairs & Maintenance	1,219,615	1,650,879	1,964,630	1,381,954	2,000,000	2,881,240	46.7%
5861 Sidewalk & Street Repair	-	198,898	198,898	18,283	40,000	226,271	13.8%
5882 Permit Fee	18,552	25,000	36,059	17,992	18,500	25,000	-30.7%
5890 Travel & Professional Devpt	11,230	17,700	17,700	3,976	5,000	17,700	0.0%
Service Charge	4,606,995	5,585,625	5,912,807	2,228,962	4,448,506	6,636,678	12.2%
5943 Capital Outlay	-	-	506	506	544,438	-	-100.0%
Capital Outlay	-	-	506	506	544,438	-	-100.0%
	\$ 7,322,993	\$ 8,762,428	\$ 9,083,425	\$ 4,008,298	\$ 7,829,775	\$ 9,940,018	9.4%

**CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Amended Budget 2022 - 2023</u>	<u>Proposed Budget 2023 - 2024</u>
FUND: 571 WASTEWATER		
DEPT: 3946 SEWERAGE ADMINISTRATION		
POSITION CLASSIFICATION		
DIRECTOR	\$ 101,430	\$ 101,430
ASST DIRECTOR WW	90,825	85,000
SUPERINTENDENT III	81,679	81,679
SUPERINTENDENT II	68,496	68,496
SUPERINTENDENT I	56,667	56,667
MECHANIC SUPERVISOR	137,533	53,841
EQUIPMENT MECHANIC (3)	129,133	112,187
PRETREATMENT SPECIALIST	78,007	57,564
PLANT ELECTRICIAN	66,140	68,085
PLANT MANAGER	56,639	56,639
COLLECTIONS OPERATOR IV (2)	94,194	94,194
COLLECTIONS OPERATOR II	86,251	45,076
COLLECTIONS OPERATOR (5)	75,013	176,135
OFFICE MANAGER III	74,471	74,471
ACCOUNTING SPECIALIST	54,855	54,855
EXECUTIVE COORDINATOR	-	53,299
SECRETARY III	34,953	34,953
COLLECTION SYSTEM FOREMAN	53,748	-
COLLECTIONS SYSTEM TECH II (2)	47,029	93,407
COLLECTIONS SYSTEM TECH I (3)	129,552	131,773
COLLECTIONS TECH (5)	224,437	179,658
CONSTRUCTION WORKER II (4)	-	120,470
CONSTRUCTION WORKER I	58,296	26,974
TOTAL SALARIES	<u>\$ 1,799,347</u>	<u>\$ 1,826,852</u>

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

CIVIC CENTER OPERATIONS FUND
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
Operating Revenues:							
Service Charges	\$ 1,537,106	\$ 1,409,800	\$ 1,409,800	\$ 830,576	\$ 1,437,217	\$ 1,440,400	2.2%
Total Operating Revenues	<u>1,537,106</u>	<u>1,409,800</u>	<u>1,409,800</u>	<u>830,576</u>	<u>1,437,217</u>	<u>1,440,400</u>	2.2%
Operating Expenses:							
Salaries & Benefits	(3,765)	-	-	-	-	-	N/A
Supplies	99,525	22,570	22,570	1,313	83,810	83,670	270.7%
Service Charges	2,070,381	2,068,002	2,080,373	1,194,156	2,018,735	2,020,622	-2.9%
Total Operating Expenses	<u>2,166,141</u>	<u>2,090,572</u>	<u>2,102,943</u>	<u>1,195,469</u>	<u>2,102,545</u>	<u>2,104,292</u>	0.1%
Operating Income (Loss)	<u>(629,035)</u>	<u>(680,772)</u>	<u>(693,143)</u>	<u>(364,893)</u>	<u>(665,328)</u>	<u>(663,892)</u>	N/A
Non-Operating Revenues:							
Hotel/Motel Taxes	132,494	178,000	178,000	132,494	132,494	132,494	-25.6%
Cable TV Franchise Fee	277,385	285,000	285,000	158,979	270,000	270,000	-5.3%
Net Interest Income	2,002	1,500	1,500	2,116	3,000	2,500	66.7%
Total Non-Operating Revenues	<u>411,881</u>	<u>464,500</u>	<u>464,500</u>	<u>293,589</u>	<u>405,494</u>	<u>404,994</u>	-12.8%
Non-Operating Expenses:							
Capital Outlay	-	329,600	329,600	24,873	24,873	100,000	-69.7%
Total Non-Operating Expenses	<u>-</u>	<u>329,600</u>	<u>329,600</u>	<u>24,873</u>	<u>24,873</u>	<u>100,000</u>	-69.7%
Net Income (Loss)	<u>\$ (217,154)</u>	<u>\$ (545,872)</u>	<u>\$ (558,243)</u>	<u>\$ (96,177)</u>	<u>\$ (284,707)</u>	<u>\$ (358,898)</u>	N/A

Note: Depreciation Expense not included because it does not require use of funds.
1) \$50,000 in reserve fund for emergencies per contract.

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 120 PONTCHARTRAIN CENTER OPERATIONS							
DEPT: 3740 CIVIC CENTER OPERATIONS							
Salaries & Benefits	\$ (3,765)	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Supplies	99,525	22,570	22,570	1,313	83,810	83,670	270.7%
Service Charges	2,070,381	2,068,002	2,080,373	1,194,156	2,018,735	2,020,622	-2.9%
Capital Outlay	-	329,600	329,600	24,873	24,873	100,000	-69.7%
	<u>\$ 2,166,141</u>	<u>\$ 2,420,172</u>	<u>\$ 2,432,543</u>	<u>\$ 1,220,342</u>	<u>\$ 2,127,418</u>	<u>\$ 2,204,292</u>	-9.4%

CITY OF KENNER
FISCAL YEAR 2024-2025 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2022-2023	Adopted Budget 2023-2024	Amended Budget 2023-2024	Y-T-D FY 2024 2/29/2024	Projected FY 2024	Proposed Budget 2024-2025	% Change Amended '24 from Proposed '25
FUND: 120 PONTCHARTRAIN CENTER OPERATIONS							
DEPT: 3740 CIVIC CENTER OPERATIONS							
5601 Salaries	\$ (2,908)	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
5611 Retirement	(858)	-	-	-	-	-	N/A
Salaries & Benefits	(3,765)	-	-	-	-	-	N/A
5710 Office Supplies	99,525	22,570	22,570	1,313	83,810	83,670	270.7%
Supplies	99,525	22,570	22,570	1,313	83,810	83,670	270.7%
5801 Professional Services	7,500	32,080	32,080	10,000	72,417	72,155	124.9%
5805 Administrative/Mgmt Fees	1,384,631	1,309,474	1,309,474	697,326	1,246,054	1,252,432	-4.4%
5810 Communications	-	-	-	-	-	-	N/A
5820 Advertising & Publishing	-	5,130	5,130	-	4,753	4,780	-6.8%
5840 Insurance Premiums	122,090	127,000	127,000	75,524	125,356	127,300	0.2%
5850 Utilities	389,717	355,585	355,585	253,520	371,025	369,550	3.9%
5860 Repairs & Maintenance	166,028	220,233	232,604	157,786	176,148	169,905	-27.0%
5870 Rentals	-	18,500	18,500	-	22,982	24,500	32.4%
5890 Travel & Professional Devpt	415	-	-	-	-	-	N/A
Service Charge	2,070,381	2,068,002	2,080,373	1,194,156	2,018,735	2,020,622	-2.9%
5940 Furn Fix & Equip	-	329,600	329,600	24,873	24,873	100,000	-69.7%
Capital Outlay	-	329,600	329,600	24,873	24,873	100,000	-69.7%
	<u>\$ 2,166,141</u>	<u>\$ 2,420,172</u>	<u>\$ 2,432,543</u>	<u>\$ 1,220,342</u>	<u>\$ 2,127,418</u>	<u>\$ 2,204,292</u>	<u>-9.4%</u>

