

CITY OF KENNER, LOUISIANA

# **ADOPTED**

## **OPERATING & CAPITAL BUDGET**

### **2022-2023**

**MAYOR**  
**E. "BEN" ZAHN, III**

**CITY COUNCIL**

KRISTI K. MCKINNEY  
COUNCIL-AT-LARGE  
*Division A*

THOMAS P. WILLMOTT  
COUNCIL-AT-LARGE  
*Division B*

GREGORY W. CARROLL  
*District One*

GLENN W. HAYES, SR.  
*District Three*

GEORGE L. BRANIGAN  
*District Four*

MICHAEL G. SIGUR  
*District Two*

BRIAN BRENNAN  
*District Five*

Prepared By: Finance Administration

Elizabeth Herring - Chief Financial Officer

June 2022

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

### TABLE OF CONTENTS

	PAGE
<b>INTRODUCTORY SECTION</b>	
Budget Ordinances	4
Mayor's Transmittal Letter	7
Elected City Officials	13
Department Heads	14
Organizational Chart	15
Capital Projects and Funding Sources	16
<b>BUDGET SUMMARY</b>	
Combined Annual Budget Summary	22
<b>GENERAL FUND</b>	
General Fund Summary	25
Schedule of Revenues	29
Operating Expenditures and Transfers	33
Council Office	40
Mayor's Office	57
Finance	61
IT/Telecommunications	65
KTV	69
Human Resources	73
Civil Service Police & Fire	77
Civil Service	81
Planning	85
Main Street	89
Economic Development	92
General Municipal	96
Emergency Management	99
City Attorney	104
Risk, Insurance, Audit & Compliance	108
Utilities for Admin. Bldgs.	112
Clerk of Court	114
Mayor's Court	118
Police Admin. Services	121
Police Communication Services	123
Police Field Services	125
Police Investigative Services	127
Police Support Services	129
Police Jail Services	131
Code Enforcement Admin.	133
Code Enforcement Humane	137
Public Works Admin.	140
Field Services Admin.	144
Field Services Street Lighting	148
Parkways	152
Fleet Management	156

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

### TABLE OF CONTENTS

	PAGE
General Services	160
General Services Museums	164
General Services Planetarium	167
Parks & Recreation Athletics	170
Parks & Recreation Maintenance	174
Parks & Recreation Leisure Services	177
Citizen Services	180
Transit	184
Insurance	186
Pay Incentives	188
<b>SPECIAL REVENUE FUNDS</b>	
Special Revenue Fund Summary	191
Fund 102 1% Sales Tax Fund of 1984	192
Fund 112 Sanitation Fund	193
Fund 113 Field Services Streets & Drainage	196
Fund 115 Fire Summary	201
Fund 115 Fire Administration	202
Fund 115 Fire Suppression	207
Fund 115 Fire Communications	210
<b>DEBT SERVICE FUNDS</b>	
Debt Service Fund Summary	214
Fund 222 Sales Tax Bonds	215
Fund 224 & 225 General Debt	217
<b>CAPITAL BUDGET</b>	
Statement of Revenues & Expenditures	221
Capital Budget Authorization Schedule	222
Community Development Fund	
Fund Balance	223
Administration	224
Activity Delivery	230
Resource Centers	233
Council On Aging	236
After School/Summer Enrichment	239
Home Program	242
Emergency Solutions Program	245
<b>ENTERPRISE FUNDS</b>	
Enterprise Funds Summary	249
Fund 571 Sewerage Administration	250
Fund 120 Civic Center Operations	257

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

SUMMARY NO. 12,971      ORDINANCE NO. 11,992

AN ORDINANCE ADOPTING THE OPERATING BUDGET FOR THE CITY OF KENNER FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

---

WHEREAS, Section 6.04 of the City Charter requires the Council to adopt an Operating budget no later than June 15<sup>th</sup>; 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, 2022; 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 2022/2023 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.

SECTION THREE : That the Chief Financial Officer is approved to make all necessary line item and schedule changes to the budget as amended.

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

YEAS:            McKinney, Willmott, Carroll, Sigur, Hayes, Branigan, Brennan  
NAYS:           0  
ABSENT:        0  
ABSTAINED: 0

This ordinance was declared adopted on this, the 20<sup>th</sup> day of May, 2022.

  
CLERK OF THE COUNCIL

  
PRESIDENT OF THE COUNCIL

  
MAYOR

SUBMITTED BY: At the request of Council

On motion of Councilmember Brennan, seconded by Councilmember Carroll, the following ordinance was introduced:

SUMMARY NO. 12,978      ORDINANCE NO. 11,993

AN ORDINANCE ADOPTING THE CAPITAL BUDGET FOR THE CITY OF KENNER FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

---

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 15<sup>th</sup>; 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, 2022; 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 2022/2023 is hereby 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, Carroll, Sigur, Hayes, Branigan, Brennan  
NAYS:           0  
ABSENT:        0  
ABSTAINED: 0

This ordinance was declared adopted on this, the 20<sup>th</sup> day of May, 2022.

  
CLERK OF THE COUNCIL

  
PRESIDENT OF THE COUNCIL

  
MAYOR

SUBMITTED BY: E. Ben Zahn, III Mayor

This page intentionally left blank



# CITY OF KENNER

## OFFICE OF THE MAYOR

**E. "BEN" ZAHN, III**  
MAYOR

May 1, 2022

Councilwoman at-Large Kristi McKinney  
Kenner City Hall, Division A  
1801 Williams Blvd.  
Kenner, La 70062

Councilman at-Large Tom Willmott  
Kenner City Hall, Division B  
1801 Williams Blvd.  
Kenner, La 70062

Councilman Gregory Carroll  
Kenner City Hall, District 1  
1801 Williams Blvd.  
Kenner, La 70062

Councilman Mike Sigur  
Kenner City Hall, District 2  
1801 Williams Blvd.  
Kenner, La 70062

Councilman Glenn Hayes  
Kenner City Hall, District 3  
1801 Williams Blvd.  
Kenner, La 70062

Councilman George Branigan  
Kenner City Hall District 4  
1801 Williams Blvd.  
Kenner, La 70062

Councilman Brian Brennan  
Kenner City Hall, District 5  
1801 Williams Blvd.  
Kenner, La 70062

Dear Council Members:

I submit to you a draft budget for your consideration. This draft budget will cover a fiscal year in which I and my administration will no longer be serving the City. We have consulted and will continue to consult Mayor-Elect Glaser's transition team to insure that we facilitate an easy transfer of financial operations. Certain portions of the budget have been zeroed or contain placeholder data pending decisions to be made by the new administration.

### History

Less than two months after the beginning of this budget year, the City of Kenner was significantly damaged by Hurricane Ida. Experts estimate more than \$100 million in damages to city property and infrastructure. This pales in comparison to the aggregate damages suffered by our constituents. I am grateful to the men and women who work for the City of Kenner who kept the City running and services available to our citizens as we recovered together from this catastrophe.

The City Administration is working with our insurers, GOHSEP, FEMA and a variety of contractors to put the City facilities back together. Our temporary housing in Macy's will come to an end when the 1801 Williams facility is back online or when new temporary housing is identified by the new Council and administration. In the interim, Macy's is approved by FEMA as the temporary site for City Hall.

### **Performance indicators:**

We have been in a declared state of emergency the majority of the time this administration has been in office. Hurricanes prior to 2020, Covid beginning in 2020 and Ida in 2021 have all contributed to an enormous amount of energy invested in recovery. Despite these challenges we have maintained services and grown the economy. Sales tax collections of \$13.2 million in 2016-2017 have steadily grown to \$20.1 million projected for 2022-2023. Rather than suggest performance indicators for the new administration to implement with this budget, we simply pledge our support, and leave in your care hundreds of knowledgeable, committed and loyal employees. They will make you shine.

### **Revenue Forecast:**

We expect the 2022-2023 General Fund revenues to increase by \$2.6 million over the Adopted 2021-2022 budget, a 4.9% increase to \$56.7 million. This is a return to growth the City was experiencing pre pandemic. Combined proposed annual budget is up 8% which is in large part due to a significant increase in sales tax revenue.

**Sales Tax** collections are projected to increase 36.4% to \$26 million reflecting recovery from Covid restrictions.

**Parking Tax** is expected to increase from \$1.78 million to \$1.89 million as airport traffic continues to grow.

**Property Tax** revenues are projected to increase by 2.4% to \$1.1 million as a result of the robust housing demand.

**Service Charges** are projected to decrease by 53.8% to \$408,565 reflecting IDA related impacts across multiple programs.

**Intergovernmental revenues** show a decrease from 2021-2022 of 81.8% to \$1.6 million. This reflects a transition away from federal grant funding for operations

**Licenses and permits** are projected to decrease by 1.6% to \$4.3 million. This category includes the following:

- **Occupational license** revenues are up 13.3% to \$2.7 million.
- **Taxi licenses** are projected to decrease by 11.8% to \$22,170.
- **Brake Tags** are projected to decrease 8% to \$183,565, as we have processed the Covid backlog.
- **Building Permit fees** are projected to decrease over budgeted by 24.5% to \$790,500 due to Covid delays in the land based casino. Consequently, they are projected to increase over actuals as the Treasure Chest moves forward.
- **ABO licenses** are projected to increase 31% to \$114,900.
- **Chain Store** license. These fees are assessed by the parish on businesses with multiple locations and are up 74.6% to \$66,045.

**Franchise and License Taxes** are down a combined 0.07% to \$5.6 million based upon current year projection.

**Fines and Forfeitures** are up 30.4% to \$1.02 million reflecting a return to a full court schedule at the Macy's temporary site.

**Other Revenues** is a "catch all" category that includes revenues that are non-recurring or not program based, which is down 2.2% to \$301,138.

### **Expenditures:**

We are projecting an increase in General Fund expenditures over last year's budget (excluding transfers and enterprise funds) of \$1.8 million, a 3.8% increase from \$47.23 million to \$49.03 million. This is exceeded by the 4.9% increase in revenue mentioned above. The proposed capital budget for the year is \$4.07 million. This reflects a transfer in of undedicated general fund money, the transfer of the auto rental tax to recreation capital, and the road millage special revenue fund within the capital budget.

The Municipal Employees Retirement System rate will remain at 29.5% for the 2022-2023 fiscal year. The Police Retirement System rate is increasing to 31.25%. The Fire Retirement System rate will remain at 33.75%. These rates are set by the state retirement systems themselves. The city has no role to play in establishing these rates.

Health insurance will have no change and there will be no increase in employee premium contribution. The budget also includes the state mandated 2% Fire Department Cost of Living Adjustment and a 2% Cost of Living Adjustment for all other employees including police.

The cost for property insurance market wide has increased tremendously. Our projected premium is up 51.1% to \$2.3 million. This excludes coverage on the uninsurable buildings, A, B, Fassbender & Annie Washington.

**Open Positions** Routinely, a good place to start cutting is open positions. That could be an indication of positions being unnecessary if the work is being done without them. There are a few caveats.

First, many of the open positions, particularly in the trades, are open because we have been unable to hire employees. A number of factors have contributed to that including low pay and a nation-wide worker shortage. The pay has been addressed at least in part by pay-study supported modifications to the Civil Service Pay Plan. We expect those changes to spur some additional interest in these positions. The urgent work is being done, without the open positions, largely through the use of contractors. Routine maintenance work, however, is not being accomplished as quickly as we would like simply due to insufficient manpower. Each of the Directors will be prepared to address your questions about open positions during their budget presentations.

Second, there are a number of directors on leave from Civil Service. Should those directors lose their director positions with the new administration, they are entitled to return to their former civil service positions. If the civil service position is no longer "open" then the employee will have no right to return. If the civil service position is open but there is an employee holding that position, the transferred employee enjoys "bumping" rights. Bumping rights mean employees within the department are demoted and/or fired to make room for the returning former director. To minimize the impact on the affected directors and their fellow employees, we have re-opened and budgeted for any director whose position was no longer open, and we have budgeted two slots for any occupied position where departmental operations would justify such staffing. We will not know if these positions are needed until

the new administration makes the decision regarding which employees return to civil service. Even then, this Council has the power to eliminate those positions from the budget, leaving the directors with no options other than to leave the City or bump another employee out of their position. For now, these positions are left open intentionally, pending further action by the new administration.

Finally, some positions have been zeroed and the funds placed in the fund balance, to allow the new administration to reorganize positions and set new salaries in open positions without incumbents. That is largely in the Mayor's office and the City Attorney's office. A zero budget should not be read to indicate an elimination of the position until you hear further from the new administration.

### **Capital Budget:**

The proposed capital budget is \$4.07 million for 2022-2023 and includes matching funds for Hurricane Ida related damages, as well as continued funding for infrastructure projects. Also included is funding for the city's vehicle fleet, fire apparatus lease, fire equipment allocations, and citywide building maintenance. The majority of the city's capital improvement projects are funded through a combination of city funding, grant funding and capital outlay from the state and parish. 75% of Treasure Chest revenue funds this category. Council Capital is budgeted at \$101,255 per member. The list of current capital projects and their funding sources is appended for informational purposes.

### **Fund Balance:**

It is mandated by bond covenants to maintain in reserve at least 10% of the operating budget which for 2021-2022 is estimated at \$7.7 million. The audited fund balance at the close of fiscal year 2019-2020 was \$23.6 million, which included the mandated 10% reserve. The audited fund balance for 2021-2022 will be available January 1, 2023. A healthy fund balance is an emergency reserve, not a recurring funding source. We call upon it to fund emergency repairs and services. We have in years past used the fund balance for temporary funding of operations, returning the fund balance to its original level with anticipated revenues. This fiscal year, in order to maintain adequate funding for the Fire and Police Departments, it will be necessary to go into the fund balance in the amount of \$5.07 million. This will reduce the fund balance to \$13.5 million, which includes the required 10% reserve.

### **Ongoing challenges: Dedicated first responder funding and stabilized utility billing**

One of our biggest budgetary challenges has always been the tendency to prop up departments with general fund subsidy rather than finding sustainable dedicated revenue sources. Some departments will forever be general fund dependent, but some have the ability to stand alone. Some, like enterprise funds, are required to stand alone. There needs to be a dedicated, predictable, recurring funding source for police and fire. The Kenner police department has some protection with receiving 24% of undedicated revenues per charter and a small amount of law enforcement tax, but that funding is variable. Kenner Fire Department has a millage less than 1/3 of surrounding departments while still providing Class 1 fire protection. We have gone deep into fund balance this year to shore up Fire pay and to provide some but not all of the needed equipment. Both of these departments deserve something more sustainable and I urge this council to make this a priority.

Solid waste disposal and sewer are funded by a combination of user fees and voter approved millages. As enterprise funds, these should be the only funding sources, but we continue to heavily subsidize both with non-dedicated general fund revenues. Our solid waste billing is under review to insure that all users of the service are paying into the system. Even with all users added online, the expenses associated with the public drop site have increased overall costs. Once the dust settles from Ida debris pick up, a decision will need to be made whether to monetize the drop site, curtail operations, increase user fees or continue to subsidize with general fund revenues.

Our sewer bonds reflect the instability of subsidizing with general fund revenues. We have gone from an A rating to an A- . We have been invited to seek reconsideration if and when we adjust user fees to reflect actual costs of the service. While this has no direct impact on us now, it might affect the secondary market for our bonds and could affect us in the future were we to decide to refinance. Bond holders and rating companies want to see a guaranteed source of income – fees or taxes or both. Unrestricted funds with their competing priorities do not provide the same sense of security for investors. This is not to be confused with bond covenants as we currently meet all of our covenants and our bond financing is not at risk.

Having served in both legislative and executive branches, I understand the reluctance to address these issues. All I can say is trust the people. They may surprise you.

**Recommendation:**

It has been the honor of a lifetime to serve as the Mayor of the City of Kenner. I wish the outgoing and incoming Council, Mayor and Chief of Police the very best as they move the City forward.

I recommend the adoption of this budget for fiscal year 2022-2023, subject to modifications made necessary by operational changes of the new administration.



E. Ben Zahn III  
Mayor  
City of Kenner



# CITY OF KENNER

## DEPARTMENT OF FINANCE

**E. "BEN" ZAHN, III**  
MAYOR

**ELIZABETH HERRING**  
CHIEF FINANCIAL OFFICER

### ADDENDUM TO THE BUDGET MESSAGE

After the 2022/2023 budget was submitted to the Council but prior to adoption on May 20<sup>th</sup>, 2022, the Council made the following amendments to the budget.

#### Operating Budget

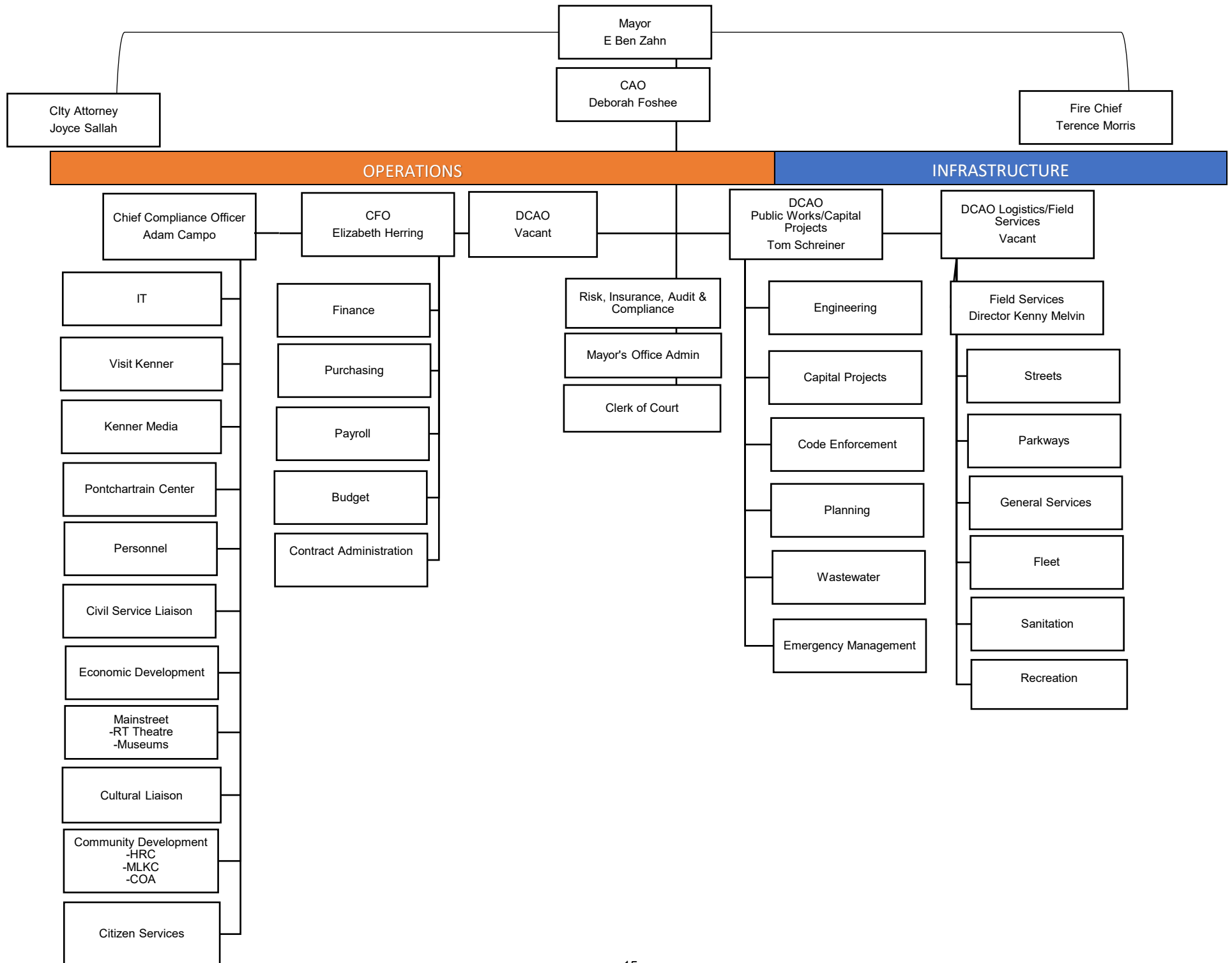
- Reduced the budget for Pontchartrain Center by \$240,590 from the salaries and benefits accounts.
- Reduced the budget for Information Technology by \$211,255 from the salaries and benefits accounts.
- Reduced the budget for Fire by \$2,855,200 from the pay study account. Reduced the budget for Fire by \$172,738 from the salaries and benefits accounts. Added \$300,000 to the Repairs & Maintenance account in Suppression, added \$75,000 to departmental supplies in Suppression.
- Reduced the budget for Pay Incentives by \$730,528.00 from the salary account.
- Restored the budget for Mayor's Office by \$186,167 into the salary and benefit accounts for the CAO position.
- Restored the budget for City Attorney's Office by \$358,753 into the salary and benefit accounts for the City Attorney & Deputy City Attorney positions.

**CITY OF KENNER**  
**ELECTED CITY OFFICIALS**

	<u>PRESENT TERM BEGINS</u>	<u>PRESENT TERM EXPIRES</u>	<u>BEGAN AS MEMBER</u>
<u>MAYOR</u>			
E. "BEN" ZAHN, III	July 1, 2018	June 30, 2022	2017
<u>CITY COUNCIL</u>			
KRISTI K. MCKINNEY	July 1, 2018	June 30, 2022	2018
THOMAS P. WILLMOTT	July 1, 2018	June 30, 2022	2016
GREGORY W. CARROLL	July 1, 2018	June 30, 2022	2009
MICHAEL G. SIGUR	July 1, 2018	June 30, 2022	2014
GLENN W. HAYES, SR.	July 1, 2018	June 30, 2022	2018
GEORGE L. BRANIGAN	July 1, 2018	June 30, 2022	2018
BRIAN BRENNAN	July 1, 2018	June 30, 2022	2018

**CITY OF KENNER**  
**DEPARTMENT HEADS**

EMPLOYEE	DEPARTMENT
E. "Ben" Zahn III	Mayor's Office
Joyce Sallah	Legal
Elizabeth Herring	Finance
Wendi Folse	Personnel
Todd McDowell	Civil Service
Terence Morris	Fire Department
Michael Glaser	Police
Thomas Shreiner	Public Works
Kenneth Melvin	Field Services
Wendel Dufour	Planning
Leon Contavasprrie	Risk, Insurance, Audit & Compliance
Tiffany Wilken	Inspection & Code
Sue Ranatza	Fleet Management
Mark Glorioso	General Services
Luis Rodriguez	Clerk of Court
Doug Dodt	Emergency Management
Charles Illane	Parks & Recreation
Jermaine Guillard	Parkways
Tamithia Shaw	Community Development
Michael Clause	Information Technology
Kriss Fortunato	Kenner Media (FKA KTV)
George Bode	Pontchartrain Center
Bob Ross	Public Information Office
Chavonne Thompson	Citizen Services
Candace Watkins	Economic Development
IV Waste	Sanitation
Joanne Massony	Wastewater
RTA	Transit



## PUBLIC WORKS PROJECT QUICK REFERENCE

APRIL 19, 2022

Roadway Projects	\$171,955,922.00
Drainage Projects	\$5,133,333.00
Wastewater Projects	\$21,667,383.50
Recreation Projects	\$600,000.00
Fire Project	\$4,099,227.00
Miscellaneous	\$207,000.00
Jefferson Parish Projects (in City)	\$35,693,884.00
Total	\$239,356,749.50
Total without the Interchange	\$99,356,749.50

### 2030 PROJECTS - \$24,921,762.00

- **Power Blvd Median Improvements – Status: Design Phase - Total \$3,365,000.00**  
Plan-in-hand meeting was held 7/20/2021; 60% final plans submitted for review; DOTD reviewing 10/26/2021; 95% final plans submitted 4/2022; Letting date is expected in the third quarter of 2022.
- **West Esplanade & Duncan Canal Improvements – Status: Construction Phase – Total \$13,546,000.00**  
*Estimated substantial completion 4/30/2022. Additional design efforts requested by Jefferson Parish;*
- **Williams Blvd Improvements (West Metairie to I-10) – Status: Design Phase - Total \$8,010,762.00**  
The project includes mill and overlay, left turn lanes, permanent pavement striping and signing, intersection improvements, bulb outs, concrete sidewalk, and ADA ramps. 60% final plans submitted 10/26/2021; 95% final plans expected 4/2022; bid - 7/13/2022, begin construction during the third quarter of 2022; estimated construction time - 12 months;

### WASTEWATER/ LDEQ FUNDING - \$20,640,010.00

- **Chateau Transfer Force Main – Status: Design Phase – Total \$13,700,000.00**  
Submitted DOTD & FAA Permits 7/2020; 100% plans submitted to LDEQ 8/3/2020. Design documents are currently under review. Additional investigation is complete to determine whether a full force main replacement is needed. The investigation determined that an entire force main replacement is not needed; therefore, an additional 10 – 12 million dollars will be repurposed to address other project needs in the wastewater system.

*Force Main investigation was completed 12/17/2021. No issues found after investigation. The additional projects are presently being prioritized.*

- **John Hopkins Force Main – Status: Bid Phase. Total \$478,760.00**

*Contract executed 10/26/2021, waiting on LDEQ approval prior to setting pre-construction meeting and issuing NTP; Pre-construction meeting held 11/23/2021; NTP issued 1/10/2022. Projects 90% complete; The new force main was in operation on April 5, 2022.*

- **24th and Delaware Lift Station Improvements – Status: Design Phase. Total \$1,361,250.00**

*The NTP for the design phase was issued. The evaluation phase is complete. The proposal to provide design services was received and is under review.*

- **4 MGD Lift Station Improvements – Status: Design Phase. Total \$5,100,000.00**

*The NTP for the design phase was issued. The schedule calls for completion of the evaluation phase by 12/17/2020. Delayed 1 week. The report from GEC was received. Comments were prepared. A meeting will be scheduled to discuss the remaining comments. The evaluation is presently on hold pending the results of the testing of the Chateau Transfer Force Main. Testing was completed on 12/17/2022. We are re-evaluating the scope of work. Application has been made for a Water Sector Program Grant. The city was successful in this grant application. The proposal to provide design services was received and is under review.*

## **WASTEWATER - \$1,027,373.50**

- **Relocation of Sewer Line at Airline Drive Lot L-1 – Status: Bidding Phase - \$312,000.00**

*Project was bid. Legal is negotiating with Owner for the needed servitude. NTP to be issued after negotiations. Funding source is the capital budget. Rahman proceeding with revisions to the plans, specifications, and bid documents. An additional survey is needed to complete the plan revisions.*

- **Sylvaner Lift Station Improvements-Construction Phase- \$81,728.00**

*Project was bid 4/20/21; legislation adopted 5/6/21; agreement executed 5/28/21; NTP issued 5/19/21. Funding source is 2020/2021 Talbot CEA. Change Order No. 1 pending 9/30/21; Change Order No. 2 pending approval at 10/29/21 meeting; Change Order No. 2 signed 12/2/21; Substantial completion; Achieved final walk through on 12/6/21. Project has been accepted as complete.*

- **Aeration Basin Lift Gate Replacement-Construction Phase- \$48,200.00**

*Project was bid 4/22/21; legislation adopted 5/6/21; agreement executed 5/28/21; NTP issued 5/19/21. Funding source is 2020/2021 Talbot CEA. Project is complete.*

- **Auger Monster-Status: Bidding Phase- \$198,820.00**

*Project was bid 6/9/21; legislation pending adoption 7/16/21. Legislation adopted and agreement is pending backup documents from contractor in Concord; Funding source is 2020/2021 Talbot CEA. Change Order No. 1 for final acceptance is pending approval at 10/29/21 meeting; NTP issued 12/1/21; completion 4/29/2022; Auger Monster delivery*

delayed until first week of May 2022. Extension to contract time will be on council agenda for first meeting in May 2022.

- **Collection System Repairs- Status: Review- \$386,625.50**

Various repairs to Sub-basins; pending funding source 2021/2022 Talbot. The increase to the contractor's agreement amount to perform the work will be on the council agenda on 04/22/2022.

**FEMA - \$3,699,160.00**

- **Rivertown/S. Kenner Drainage Improvements – Status: FEMA Review – Total \$2,500,000.00**

The purpose of this project is to alleviate the flooding issues on Williams Boulevard and surrounding areas between Reverend Richard Wilson Drive and the railroad tracks. FEMA review requiring an EA. Proposal submitted. City is reviewing. *Revised proposal from LH&J received 12/17/2020 for EA and related services (\$80,050.00). The amendment for these additional services is presently under review. Sent justification for scope of work amendment on 11/9/2021 - no response yet. Funding source GOHSEP and capital budget.*

- **FEMA Street Renovation – Status: Design – Total \$1,199,160.00**

This project included repairs to streets driveways, and sidewalks at approximately 400 locations. The repairs were authorized by FEMA, and are based upon damages caused by Hurricane Katrina. *Consultant documents submitted to FEMA for approval. Funding source FEMA. Bid scheduled to open 9/2/2021 with pre-bid set for 8/1/2021; pre-bid postponed to October 7, 2021 with bid opening set for October 26, 2021; Bid opened, waiting on verified bid results 10/27/2021; Legislation adopted 12/2/2021; contract in concord awaiting backup docs from Kass Bros 12/3/2021; NTP was issued 2/1/2022. 90 calendar days. The project is now 80% complete.*

**DOTD/TAP - \$700,000.00**

- **S. Williams Blvd Streetscaping – Status: Construction Phase – Total \$700,000.00**

This is a beautification project. Construction agreement executed 9/25/2020. NTP is expected by 1/12/2021. *Received notification from DOTD – 10/14/2020 requiring the City to provide an inspector with DOTD certs. Agreement with Meyer Engineers to provide resident inspection has been executed. NTP issued 1/12/2021. Funding source capital budget & millage account and DOTD. Construction is approximately 80% complete. Final inspection and walkthrough scheduled 7/1/2021. Construction is complete, final contract administration close out is pending change orders;*

- **Loyola Drive Bike Lane – Design Phase - TBD**

DOTD reviewing for feasibility 3/2020. Funding source DOTD with match needed.

**DOTD - \$140,000,000.00**

- **I-10 & Loyola Interchange-Construction Phase- Total \$140,000,000.00**

Estimated completion December 2023. Funding source DOTD.

## **DRAINAGE - \$2,633,333.00**

- **Lincoln Manor Statewide Flood Control – Phase 1 – CEA \$1,333,333.00**

Received funding through Capital Outlay. Processing agreement with consultant through Concord. Agreement executed 3/2/2021. NTP issued 3/2/2021. Funding source FP&C and millage account. The design phase is 100% complete. The project is currently under review by Facility, Planning & Control and had been approved. Pre-bid meeting scheduled for 6/10/2021 with bid opening 6/22/2021. Bid opening postponed until 7/1/2021. Bid acceptance and legislation to follow after FP&C concurrence; legislation pending adoption at 8/20/2021 meeting; contract in Concord; pre-construction held 10/20/2021, NTP issued 10/29/2021; Project includes work on Utah, Ohio, Dawson and Tifton; Construction is complete.

- **Lincoln Manor Statewide Flood Control – Phase 2 – CEA \$1,300,000.00**

This project includes drainage improvements on Tifton and Helena Streets from 31<sup>st</sup> Street, North to Canal No. 12. CEA pending final execution;

- **Pump To River – Pre Design – Study TBD**

Study which presented costs and alternatives is complete. Funding has been requested through Capital Outlay.

## **STREETS/ROADWAYS - \$5,135,000.00**

- **Pavement Management System – Study - TBD**

Consultant developing various projects in the City. The funding source is the millage account.

- **Roosevelt Blvd Improvements-\$5,135,000.00**

TIP funding is 80/20. The construction cost is estimated at \$4,600,000.00. HEI contracted with design services on 12/2021 for a fee of \$381,255.00, which includes \$70,000.00 supplemental. Funding source is TIP.

## **JEFFERSON PARISH PROJECTS (IN CITY) - \$35,693,884.00**

- **Bainbridge Improvements – Design Phase - \$17,700,000.00 (*Construction Cost*)**

JP project for canal closure and roadway improvements from Veterans to the airport property. No City funding.

- **West Napoleon Improvements – Design Phase - \$12,000,000.00 (*Construction Cost*)**

JP project for canal and roadway improvements between Williams & Airport Access Road. No City funding.

- **Lake Pontchartrain Breakwater (Jetty) – Preliminary Design -\$3,800,000.00**

JP project for construction of a rock jetty in Lake Pontchartrain to reduce or eliminate sediment accumulation in the boat launch access channel. Study is complete. Preliminary design is near completion.

- **Boat Launch Improvements – Status: Design Phase is complete - \$1,550,000.00**

JP Purchasing Department will establish the bid dates.

- **West Loyola Drive Bridge Replacement- Status: Bidding Phase - \$643,884.00**

JP project for replacement of bridge over Canal No. 7. Estimated bid date is June 9, 2021. Rough estimate of the start date is August 2021. Bid date postponed to July 14, 2021, due to minor plan changes. Bid date postponed again to August 11, 2021. Bid date postponed again to October 13, 2021, with construction estimated to start in January 2022; Bid awarded to Buck Town Contractors on 10/22/2021; NTP issued 1/16/2022; Construction commenced on April 13, 2022.

#### **FIRE - \$4,099,227.00 (CONSTRUCTION)**

- **Fire Station 38 – Status: Design Phase**

Design is 100% complete. The first phase of construction included a surcharge of the project site. Bids for this phase were opened on May 7, 2021. Funding source DOTD. NTP issued for surcharge on 7/19/2021; surcharge complete and legislation providing final acceptance 12/6/2021; Permit drawings were submitted to Code Enforcement on 4/7/2022. Gibbs will submit a Guaranteed Maximum Price (GPM) by 4/30/2022. The price will either be accepted, or the project will be advertised.

#### **RECREATION - \$600,000.00**

- **Buddy Lawson Concession Building – Status: Design Phase - \$600,000.00**

Funding source District 1. NTP issued on 5/10/2021; plans submitted to City in January 2022;

#### **MISCELLANEOUS - \$207,000.00**

- **Traffic Impact Study – Status: Design Phase - \$34,500.00**

Funding source millage account.

- **KDHSA sidewalks-Status: Conceptual Design Phase \$172,500.00**

Funding source millage account.

# **BUDGET SUMMARY**

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

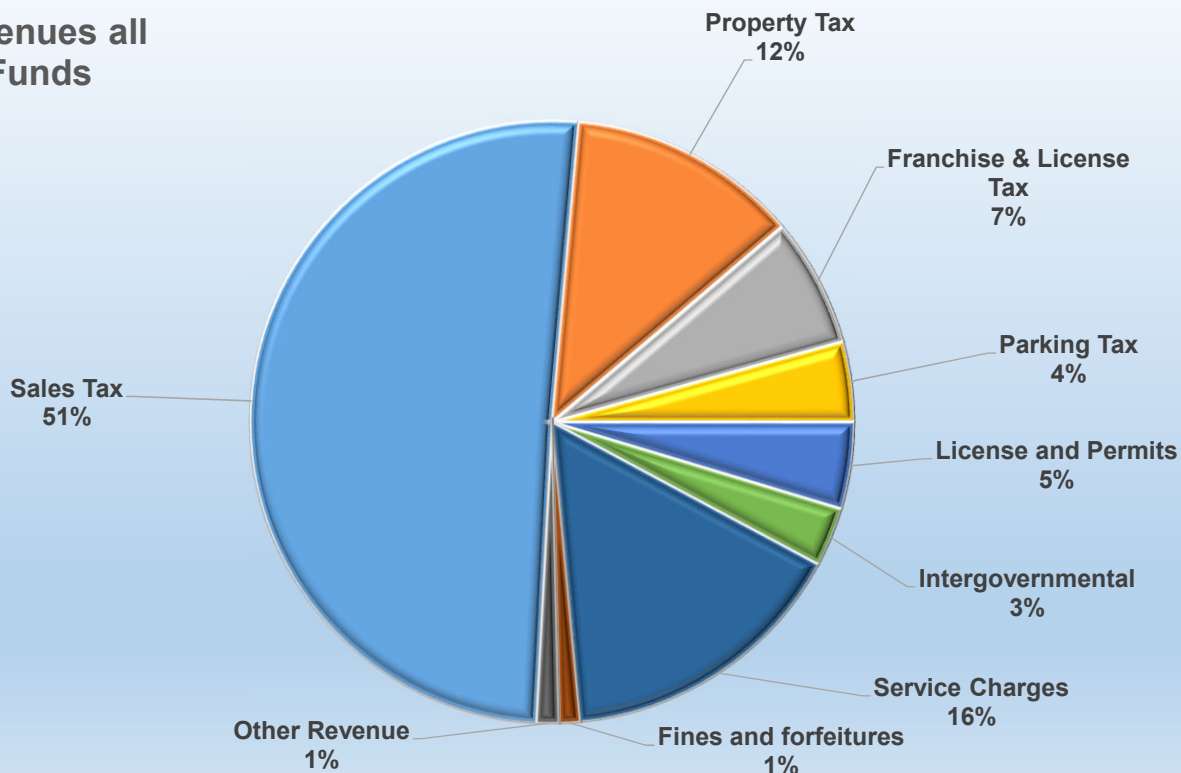
### COMBINED ANNUAL BUDGET SUMMARY

	General Fund	Special Revenue Fund	General Debt Service	Capital Projects	Enterprise Funds	Combined Total	% Change Amended 22 from Proposed '23
<b>Revenues:</b>							
Sales Tax	\$ 26,054,340	\$ 15,724,972	\$ 4,875,180	\$ -	\$ -	\$ 46,654,492	30.2%
Property Tax	1,097,155	7,837,738	-	1,934,738	532,440	11,402,071	1.9%
Franchise & License Tax	5,627,093	293,723	-	-	472,148	6,392,964	-2.3%
Parking Tax	1,887,281	2,087,668	-	-	-	3,974,949	31.0%
License and Permits	4,289,790	-	-	-	-	4,289,790	-1.6%
Intergovernmental	1,656,106	-	-	1,276,665	-	2,932,771	-71.6%
Service Charges	408,565	3,881,420	-	-	10,193,400	14,483,385	-3.7%
Fines and forfeitures	1,018,910	-	-	-	-	1,018,910	30.4%
Other Revenue	301,138	2,100	334,910	443,700	25,700	1,107,548	11.6%
Transfers from Other Financing Sources	14,359,946	8,771,794	1,327,348	2,749,015	542,587	27,750,690	9.1%
Total operating revenues	56,700,324	38,599,415	6,537,438	6,404,118	11,766,275	120,007,570	5.7%
<b>Expenditures:</b>							
<b>Current operating:</b>							
General Government	15,102,304	-	-	-	-	15,102,304	-1.1%
Public Safety							
Police	19,964,275	-	-	-	-	19,964,275	3.1%
Fire	-	12,668,683	-	-	-	12,668,683	14.0%
Public Works	1,895,770	8,271,022	-	-	9,228,958	19,395,750	18.8%
Parkways	917,226	-	-	-	-	917,226	36.2%
Code Enforcement	2,593,559	-	-	-	-	2,593,559	18.7%
Parks & Recreation	3,030,829	-	-	-	-	3,030,829	2.5%
General Services	2,947,757	-	-	-	-	2,947,757	2.4%
Citizen Services	498,458	-	-	-	-	498,458	37.9%
Fleet Management	1,181,469	-	-	-	-	1,181,469	45.8%
Transit	490,000	-	-	-	-	490,000	6.5%
Capital Projects	-	-	-	4,072,313	15,072	4,087,385	-22.6%
Community Development	-	-	-	1,825,532	-	1,825,532	2.7%
Debt Principal and Interest	-	-	5,909,942	-	2,182,814	8,092,756	29.2%
Total operating & capital expenditures	48,621,647	20,939,705	5,909,942	5,897,845	11,426,844	92,795,983	8.3%
<b>Other Financing Sources:</b>							
Transfers to General Fund	-	14,298,946	-	-	-	14,298,946	8.4%
Transfers to Debt Services	-	-	-	506,273	821,076	1,327,349	-2.0%
Transfers to Garbage Fund	1,651,104	153,457	-	-	-	1,804,561	79.2%
Transfers to Streets & Drainage	-	564,411	-	-	-	564,411	N/A
Transfers to Enterprise Funds	-	-	542,587	-	-	542,587	N/A
Transfers to Fire Fund	5,694,664	708,158	-	-	-	6,402,822	18.6%
Transfers to Community Development	648,067	-	-	-	-	648,067	-26.1%
Transfers to Capital Projects	2,100,948	1,934,738	-	-	-	4,035,686	-24.4%
Total transfers	10,094,783	17,659,710	542,587	506,273	821,076	29,624,429	8.5%
<b>Net Income (loss)</b>	<u>\$ (2,016,106)</u>	<u>\$ -</u>	<u>\$ 84,909</u>	<u>\$ -</u>	<u>\$ (481,645)</u>	<u>\$ (2,412,842)</u>	

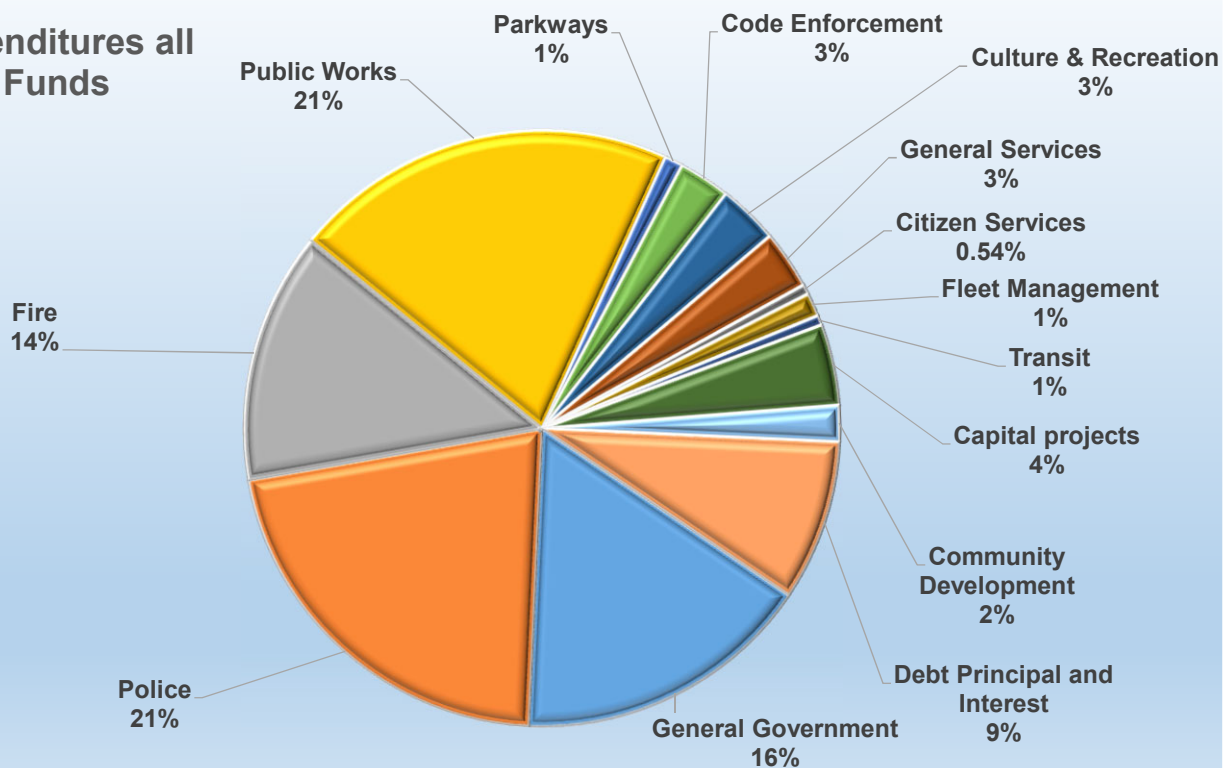
# CITY OF KENNER FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

## COMBINED ANNUAL BUDGET SUMMARY

### Revenues all Funds



### Expenditures all Funds



# **GENERAL FUND**

**GENERAL GOVERNMENT  
FIRE  
POLICE  
PUBLIC WORKS  
HEALTH & WELFARE  
CULTURE & RECREATION  
TRANSIT  
INTERFUND TRANSFERS**

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

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND SUMMARY**

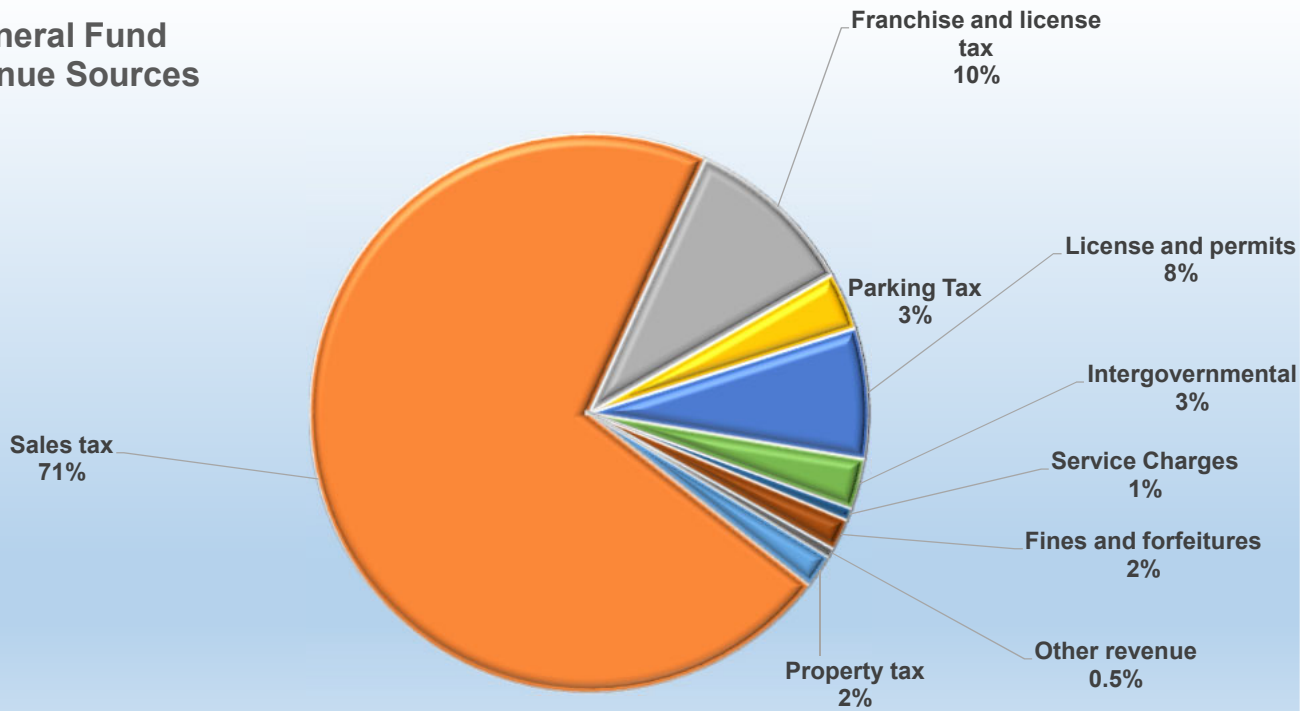
	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Revenues:</b>							
Property tax	\$ 1,096,546	\$ 1,070,987	\$ 1,070,987	\$ 1,044,436	0.1%	\$ 1,097,155	2.4%
Sales tax	20,337,975	19,107,027	19,107,027	17,412,914	28.1%	26,054,340	36.4%
Franchise and license tax	5,332,080	5,667,474	5,667,474	4,490,288	5.5%	5,627,093	-0.7%
Parking Tax	839,948	1,785,146	1,785,146	1,081,949	124.7%	1,887,281	5.7%
License and permits	3,749,744	4,359,508	4,359,508	1,589,314	14.4%	4,289,790	-1.6%
Intergovernmental	16,059,468	9,086,325	9,086,325	627,556	-89.7%	1,656,106	-81.8%
Service Charges	560,859	883,696	883,696	192,849	-27.2%	408,565	-53.8%
Fines and forfeitures	952,846	781,391	781,391	589,552	6.9%	1,018,910	30.4%
Other revenue	299,893	308,015	308,015	275,671	0.4%	301,138	-2.2%
Other financing sources	10,713,858	11,064,564	11,021,466	7,868,149	34.0%	14,359,946	30.3%
Total General Fund Revenues	59,943,216	54,114,133	54,071,035	35,172,679	-5.4%	56,700,324	4.9%
<b>Expenditures by Department:</b>							
Council Office	1,125,761	1,136,269	1,359,729	783,331	28.3%	1,444,813	6.3%
Mayor's Office	1,094,866	1,078,587	1,127,630	745,645	-12.7%	955,457	-15.3%
Finance	1,441,626	1,532,307	1,607,053	858,391	10.9%	1,598,461	-0.5%
IT/Telecommunications	651,656	1,223,206	1,250,953	716,476	127.2%	1,480,345	18.3%
KTV	297,841	368,615	318,121	200,627	7.1%	318,849	0.2%
Human Resources	421,362	438,037	456,950	263,851	39.7%	588,446	28.8%
Civil Service Police & Fire	84,302	95,213	115,293	79,697	54.2%	130,015	12.8%
Civil Service	229,336	236,726	244,192	159,258	22.4%	280,812	15.0%
Planning	271,109	431,030	445,919	228,732	73.2%	469,451	5.3%
Main Street	44,571	58,836	61,389	31,477	-100.0%	-	-100.0%
General Municipal	466,159	726,351	739,334	499,644	93.4%	901,699	22.0%
Emergency Management	375,436	427,046	440,701	201,164	16.1%	436,009	-1.1%
City Attorney	1,043,912	1,267,333	1,324,067	625,584	-30.6%	724,829	-45.3%
Risk, Insurance, Audit & Compliance	545,175	405,145	363,988	197,057	-31.5%	373,235	2.5%
Economic Development	149,572	172,960	175,712	87,230	44.6%	216,261	23.1%
Utilities for Admin. Bldgs.	830,972	815,000	815,000	731,900	31.8%	1,095,000	34.4%
Clerk of Court	741,666	803,037	773,716	451,698	41.3%	1,047,846	35.4%
Mayor's Court	63,157	125,776	125,776	39,414	99.1%	125,776	0.0%
Insurance	2,412,091	1,615,472	1,499,071	1,074,452	-6.1%	2,265,000	51.1%
Pay Incentives	329,375	2,309,547	1,630,600	363,731	97.3%	650,000	-60.1%
Code Enforcement	1,836,378	2,185,141	2,300,857	1,401,541	41.2%	2,593,559	12.7%
Police	18,160,598	19,359,669	19,828,587	11,706,367	9.9%	19,964,275	0.7%
Public Works	524,351	621,413	653,080	314,127	31.0%	686,679	5.1%
Field Services	329,580	974,207	1,023,924	626,632	266.9%	1,209,091	18.1%
Parkways	775,939	673,590	775,081	356,194	18.2%	917,226	18.3%
Fleet Management	720,921	810,355	836,223	402,595	63.9%	1,181,469	41.3%
General Services	2,137,678	2,722,883	2,855,024	1,484,099	25.8%	2,689,311	-5.8%
Citizen Services	348,229	361,484	375,956	238,336	43.1%	498,458	32.6%
Parks & Recreation	2,584,600	2,955,560	3,076,010	1,503,763	17.3%	3,030,829	-1.5%
General Services Museums	110,485	121,311	128,200	75,918	16.1%	128,238	0.0%
General Services Planetarium	26,759	35,000	39,230	19,728	386.6%	130,208	231.9%
Transit	456,858	460,045	460,045	242,343	7.3%	490,000	6.5%
Total Operating Exp by Dept	40,632,320	46,547,151	47,227,413	26,711,003	19.7%	48,621,647	3.0%
Excess (deficiency) rev/exp	19,310,895	7,566,982	6,843,622	8,461,676	-58.2%	8,078,677	18.0%
<b>Expenditures by Category:</b>							
Salaries & Benefits	30,804,094	36,787,111	35,807,494	19,956,181	20.2%	37,027,667	3.4%
Supplies	825,716	1,764,797	1,897,682	664,157	138.3%	1,967,768	3.7%
Service Charges	8,865,974	7,995,243	9,362,208	5,485,019	8.6%	9,626,212	2.8%
Capital Outlay	136,536	-	160,029	605,646	-100.0%	-	-100.0%
Total Operating Exp by Cat	40,632,320	46,547,151	47,227,413	26,711,003	19.7%	48,621,647	3.0%
<b>Other Financing Uses:</b>							
Trans. To Comm. Dev. Fund	837,202	876,968	905,346	584,645	-22.6%	648,067	-28.4%
Trans. To Garbage Fund	292,320	207,202	207,202	138,135	464.8%	1,651,104	696.9%
Trans. To Fire Fund	3,773,427	4,689,598	4,689,598	3,126,399	50.9%	5,694,664	21.4%
Trans. To Cap. Proj. Fund	2,430,815	3,465,964	3,465,964	2,310,643	-13.6%	2,100,948	-39.4%
Total Other Financing Uses	7,333,764	9,239,732	9,268,110	6,159,821	37.6%	10,094,783	8.9%
GF Operating Exp & Transfers	47,966,084	55,786,883	56,495,523	32,870,824	22.4%	58,716,430	3.9%
<b>Other Financing Sources:</b>							
Transfer from Fund Balance	-	(6,773,331)	(6,891,959)	-	-	-	-
Excess (deficiency) rev/exp/trf	\$ 11,977,131	\$ 5,100,581	\$ 4,467,471	\$ 2,301,855	-116.8%	\$ (2,016,106)	-145.1%

	Adopted 2022	Projected 2022	Proposed
Projected Beginning fund balance 7/1	23,634,621	23,634,621	18,568,258
Total fund balance (used) added	- 46,912	2,301,855	(2,016,106)
Mandated bond covenants reserve	(7,368,218)	(7,368,218)	\$ (7,737,809)
Ending fund balance 6/30	\$ 23,634,621	\$ 16,313,315	\$ 18,568,258
			\$ 8,814,343

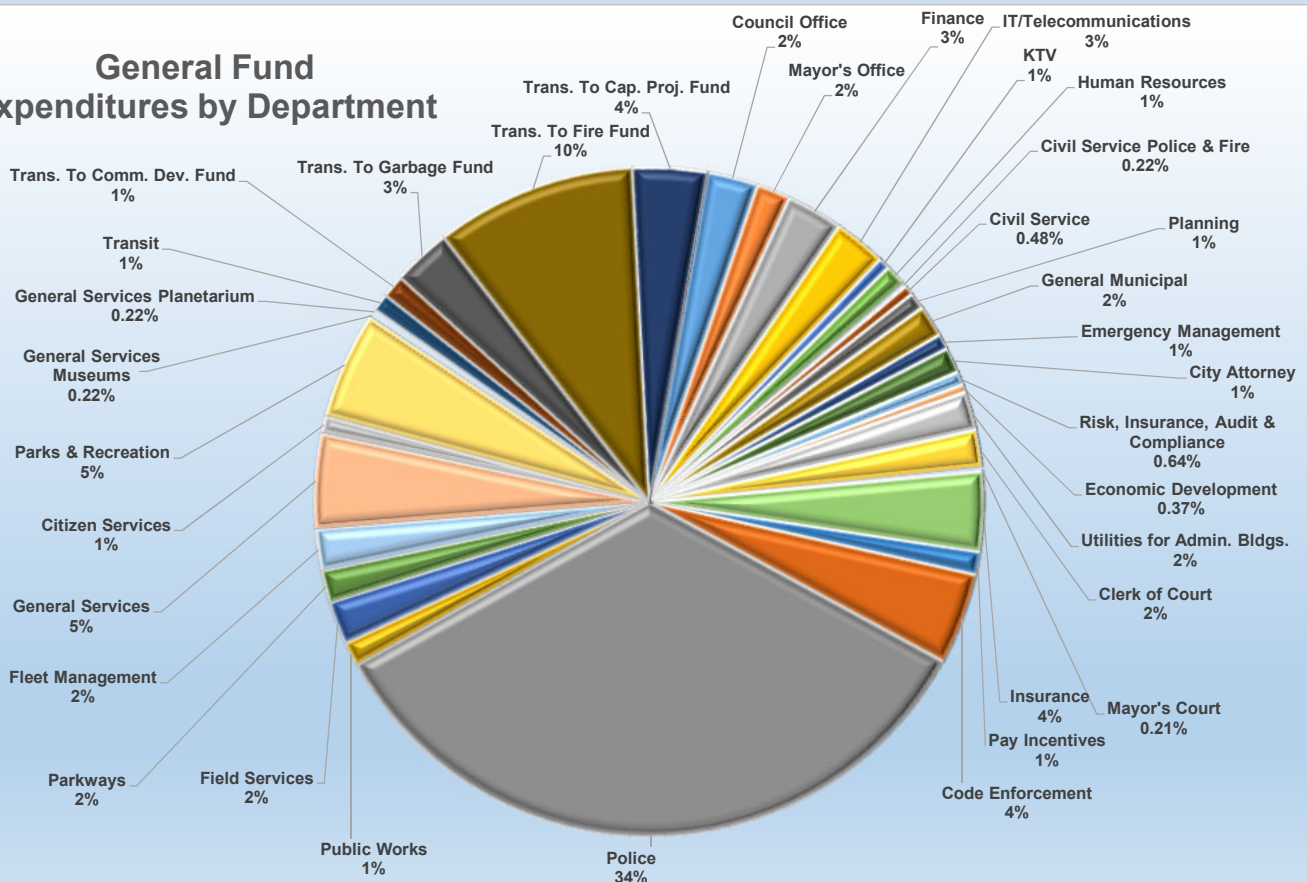
# CITY OF KENNER FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

## GENERAL FUND SUMMARY

**General Fund  
Revenue Sources**



**General Fund  
Expenditures by Department**

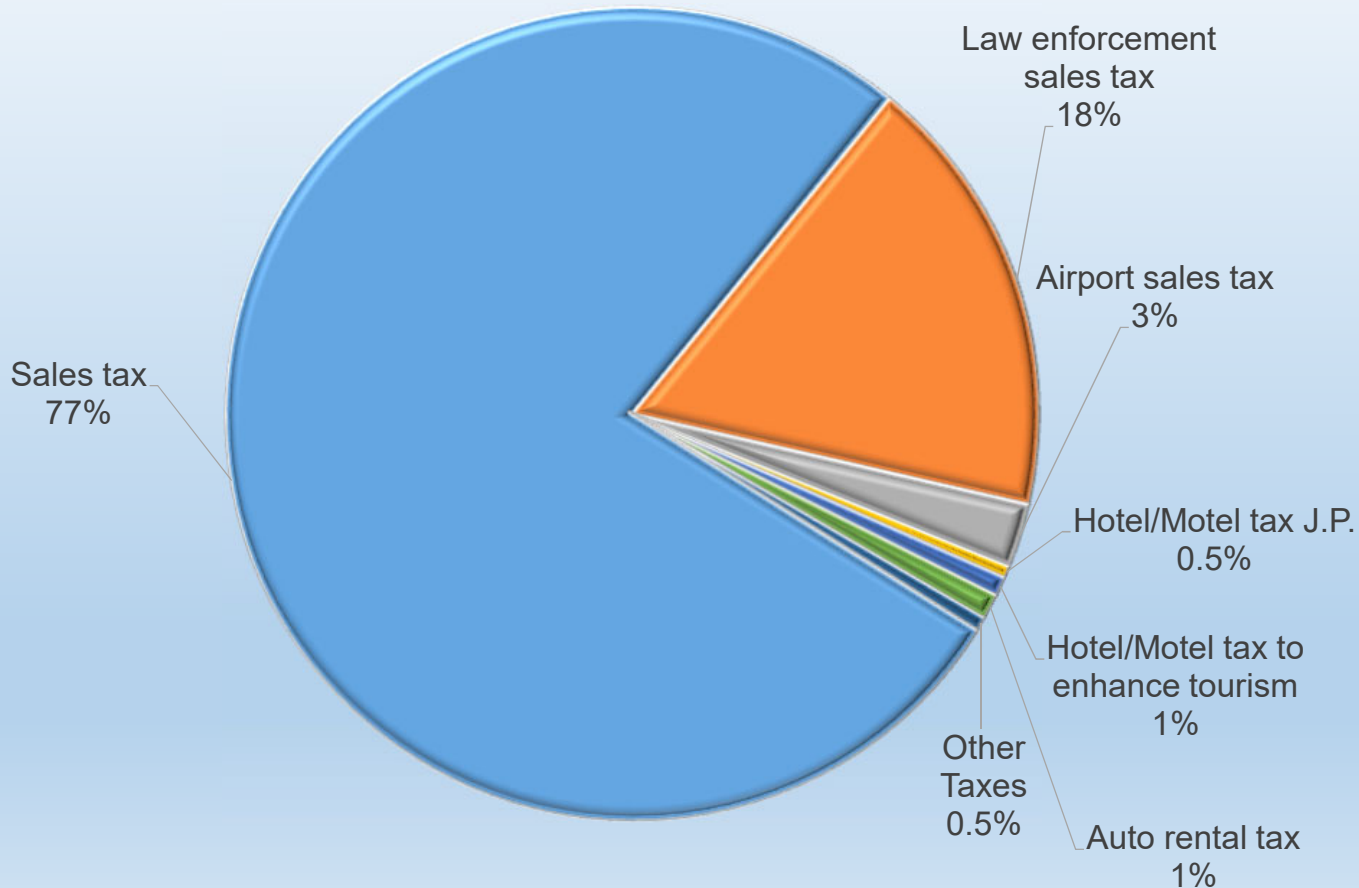


# CITY OF KENNER FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

## GENERAL FUND TAX REVENUE

Category	Proposed 2022 - 2023	% of Budget
Sales tax	20,058,400	77%
Law enforcement sales tax	4,609,825	18%
Airport sales tax	666,050	3%
Hotel/Motel tax J.P.	120,220	0.5%
Hotel/Motel tax to enhance tourism	200,365	1%
Auto rental tax	262,210	1%
Other Taxes	137,270	0.5%
Tax Revenue	<u>26,054,340</u>	

### General Fund Tax Revenue



# **GENERAL FUND**

## **SCHEDULE OF REVENUES**

**CITY OF KENNER  
FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND  
SCHEDULE OF REVENUES**

REVENUES	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>TAXES:</b>							
Property tax	1,096,546	1,070,987	1,070,987	1,044,436	0.1%	1,097,155	2.4%
Sales tax	15,682,366	14,983,443	14,983,443	13,574,941	27.9%	20,058,400	33.9%
Law enforcement sales tax	3,551,480	3,106,171	3,106,171	2,809,452	29.8%	4,609,825	48.4%
Airport sales tax	513,133	530,962	530,962	504,348	29.8%	666,050	25.4%
Hotel/Motel tax J.P.	92,618	70,897	70,897	87,124	29.8%	120,220	69.6%
Hotel/Motel tax to enhance tourism	154,362	118,162	118,162	145,206	29.8%	200,365	69.6%
Beer tax	58,586	60,000	60,000	45,508	6.3%	62,300	3.8%
Electrical franchise	1,616,269	1,502,954	1,502,954	1,352,729	14.3%	1,848,025	23.0%
Gas Franchise	204,352	183,892	183,892	140,254	11.5%	227,853	23.9%
Fiber optics franchise fees	6,184	7,081	7,081	4,167	-9.0%	5,627	-20.5%
Video service franchise fees	193,494	199,278	199,278	110,837	-13.8%	166,780	-16.3%
Off track wagering	83,425	87,170	87,170	48,729	-10.1%	74,970	-14.0%
Parking tax - 001	839,948	1,785,146	1,785,146	1,081,949	124.7%	1,887,281	5.7%
Telephone franchise	69,030	75,752	75,752	56,562	14.5%	79,055	4.4%
Riverboat - Police	635,166	732,553	732,553	568,499	0.0%	635,162	-13.3%
Riverboat - Admin	2,607,584	2,965,964	2,965,964	2,257,239	2.2%	2,664,591	-10.2%
Auto rental tax	202,007	150,222	150,222	197,607	29.8%	262,210	74.5%
TOTAL TAXES	27,606,549	27,630,634	27,630,634	24,029,588	25.6%	34,665,869	25.5%
<b>LICENSES &amp; PERMITS</b>							
<b>BUSINESS</b>							
Occupational licenses	2,583,447	2,357,237	2,357,237	898,890	3.4%	2,670,110	13.3%
ABO licenses	98,295	87,710	87,710	49,305	16.9%	114,900	31.0%
Chain store licenses	40,588	37,819	37,819	21,759	62.7%	66,045	74.6%
Taxi licenses	11,970	25,140	25,140	11,590	85.2%	22,170	-11.8%
TNCs	214,955	625,000	625,000	253,980	93.5%	415,835	-33.5%
Plumbing licenses	14,305	16,678	16,678	10,481	49.6%	21,400	28.3%
Electrical licenses	28,410	28,425	28,425	14,334	22.0%	34,655	21.9%
A/C licenses	17,425	19,025	19,025	8,750	13.7%	19,810	4.1%
Gas licenses	20,340	19,374	19,374	11,750	42.6%	29,000	49.7%
<b>NON-BUSINESS</b>							
Building permits	501,165	940,000	940,000	173,540	41.6%	709,500	-24.5%
Brake tags	174,595	200,000	200,000	133,835	5.1%	183,565	-8.2%
Garage sale permits	-	-	-	-	N/A	-	N/A
Other permits	44,250	3,100	3,100	1,100	-93.7%	2,800	-9.7%
TOTAL LICENSES & PERMITS	3,749,744	4,359,508	4,359,508	1,589,314	14.4%	4,289,790	-1.6%
<b>INTERGOVERNMENTAL REVENUES</b>							
Transportation funds from J.P.	401,110	270,770	270,770	-	-30.5%	278,893	3.0%
Mass transportation funds	138,556	138,320	138,320	72,413	7.3%	148,630	7.5%
Parish road funds	165,860	212,903	212,903	104,717	28.6%	213,290	0.2%
Jeff. Council on Aging	25,862	36,792	36,792	18,229	39.5%	36,080	-1.9%
Video poker	551,524	432,689	432,689	291,530	38.1%	761,883	76.1%
9-1-1 system	211,000	211,000	211,000	140,667	3.0%	217,330	3.0%
CARES Grant	7,648,630	-	-	-	-100.0%	-	N/A
American Rescue Plan Grant	6,916,926	7,783,851	7,783,851	-	-100.0%	-	-100.0%
TOTAL INTERGOVERNMENTAL FUNDS	16,059,468	9,086,325	9,086,325	627,556	-89.7%	1,656,106	-81.8%

**CITY OF KENNER  
FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND  
SCHEDULE OF REVENUES**

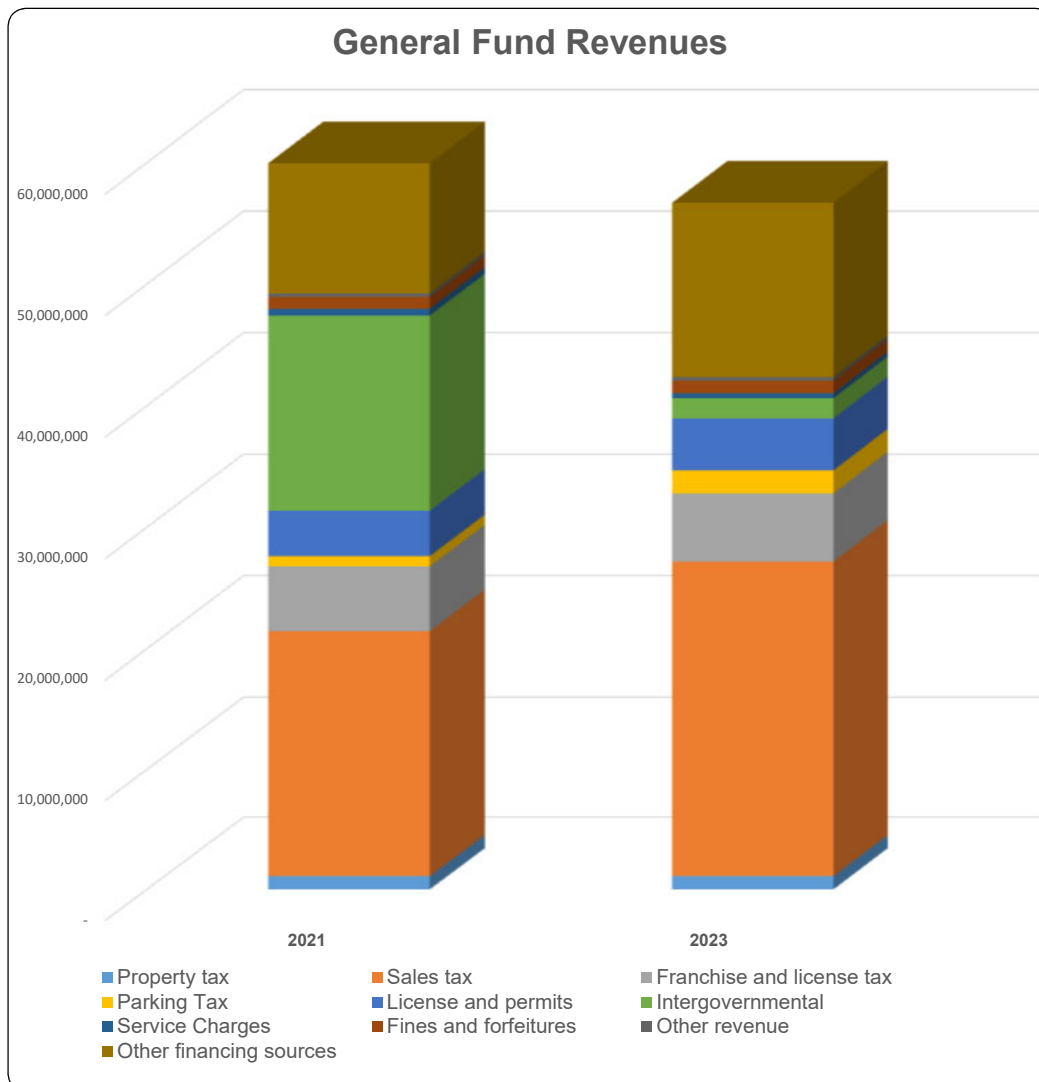
REVENUES	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>SERVICE CHARGES</b>							
Tax research	6,301	6,465	6,465	2,785	-31.6%	4,312	-33.3%
Garnishment processing fees	714	756	756	357	-23.5%	546	-27.8%
Document sales	2,434	2,135	2,135	2,021	53.7%	3,740	75.2%
P.U.D. fees	1,725	2,288	2,288	300	-71.0%	500	-78.1%
Resubdivision fees	10,100	11,550	11,550	1,200	-80.2%	2,000	-82.7%
Rezoning fees	2,950	3,975	3,975	600	-71.2%	850	-78.6%
Zoning fees	1,500	1,800	1,800	1,050	20.0%	1,800	0.0%
Fire Inspection Fee	58,710	42,510	42,510	24,450	-3.0%	56,950	34.0%
Police reports	46,802	42,040	42,040	36,534	17.7%	55,070	31.0%
Electrical inspection charge	55,331	68,351	68,351	25,518	27.2%	70,400	3.0%
Plumbing Inspection charge	34,405	42,333	42,333	18,555	-12.6%	30,060	-29.0%
A/C inspection charge	36,102	46,581	46,581	11,392	-34.4%	23,700	-49.1%
Gas inspection charge	16,685	16,043	16,043	11,480	28.6%	21,450	33.7%
Weed cutting	212,528	325,420	325,420	15,952	-89.5%	22,310	-93.1%
Cultural participation fees	58,715	100,000	100,000	29,463	-13.7%	50,655	-49.3%
Ceramic fees	-	2,000	2,000	-	N/A	-	-100.0%
Museum admissions	1,144	19,734	19,734	958	116.8%	2,480	-87.4%
Planetarium admissions	8,594	29,188	29,188	7,779	69.7%	14,580	-50.0%
Technology fee	6,120	4,967	4,967	2,455	-27.3%	4,450	-10.4%
Wal-mart security services	-	115,560	115,560	-	N/A	42,712	-63.0%
<b>TOTAL SERVICE CHARGES</b>	<b>560,859</b>	<b>883,696</b>	<b>883,696</b>	<b>192,849</b>	<b>-27.2%</b>	<b>408,565</b>	<b>-53.8%</b>
<b>FINES &amp; FORFEITURES</b>							
Off-duty witness fee	35	8,505	8,505	10	57042.9%	20,000	135.2%
Court fines	818,382	654,861	654,861	475,273	-0.2%	816,550	24.7%
Court costs - security	64,161	50,561	50,561	37,791	-5.5%	60,650	20.0%
D.W.I. fines	2,410	1,417	1,417	1,775	9.1%	2,630	85.6%
Court forfeits	36,873	35,105	35,105	56,830	144.1%	90,000	156.4%
Reinstatement fees	14,855	15,565	15,565	5,500	-40.9%	8,780	-43.6%
Driver's license reinstatement fees	16,130	15,377	15,377	12,373	25.9%	20,300	32.0%
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>952,846</b>	<b>781,391</b>	<b>781,391</b>	<b>589,552</b>	<b>6.9%</b>	<b>1,018,910</b>	<b>30.4%</b>
<b>OTHER REVENUES</b>							
Interest on invested funds	118,478	81,977	81,977	55,183	-11.6%	104,783	27.8%
Hotel rent	68,191	45,995	45,995	121,984	-30.5%	47,375	3.0%
Other rents	25,701	52,520	52,520	13,549	-49.8%	12,900	-75.4%
Pavilion rent	40,111	55,236	55,236	40,336	75.5%	70,400	27.5%
Miscellaneous	47,412	72,287	72,287	44,619	38.5%	65,680	-9.1%
<b>TOTAL OTHER REVENUES</b>	<b>299,893</b>	<b>308,015</b>	<b>308,015</b>	<b>275,671</b>	<b>0.4%</b>	<b>301,138</b>	<b>-2.2%</b>
<b>OTHER FINANCING SOURCES</b>							
1% Sales tax fund	10,652,858	11,003,564	10,960,466	7,827,482	34.2%	14,298,946	30.5%
Administrative fees	61,000	61,000	61,000	40,667	0.0%	61,000	0.0%
Transfer from Debt Service	-	-	-	-	N/A	-	N/A
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>10,713,858</b>	<b>11,064,564</b>	<b>11,021,466</b>	<b>7,868,149</b>	<b>34.0%</b>	<b>14,359,946</b>	<b>30.3%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 59,943,216</b>	<b>\$ 54,114,133</b>	<b>\$ 54,071,035</b>	<b>\$ 35,172,679</b>	<b>-5.4%</b>	<b>\$ 56,700,324</b>	<b>4.9%</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### GENERAL FUND REVENUE COMPARISON

	Actual Fiscal Year 2020 - 2021	Proposed Budget 2022 - 2023
<b>Revenues:</b>		
Property tax	\$ 1,096,546	\$ 1,097,155
Sales tax	20,337,975	26,054,340
Franchise and license tax	5,332,080	5,627,093
Parking Tax	839,948	1,887,281
License and permits	3,749,744	4,289,790
Intergovernmental	16,059,468	1,656,106
Service Charges	560,859	408,565
Fines and forfeitures	952,846	1,018,910
Other revenue	299,893	301,138
Other financing sources	10,713,858	14,359,946
Total General Fund Revenues	<u>\$ 59,943,216</u>	<u>\$ 56,700,324</u>



# **GENERAL FUND**

## **OPERATING EXPENDITURES AND TRANSFERS**

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND EXPENDITURES BY DEPARTMENT**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b><u>GENERAL GOVERNMENT</u></b>							
<b>Council Office</b>							
Salaries & Benefits	\$ 912,246	\$ 907,099	\$ 1,034,970	\$ 618,669	23.5%	\$ 1,126,393	8.8%
Supplies	3,711	12,000	13,980	5,037	223.3%	12,000	-14.2%
Service Charges	195,452	127,000	218,297	156,110	11.0%	217,000	-0.6%
Capital Outlay	-	-	369	-	N/A	-	-100.0%
Total	1,111,409	1,046,099	1,267,616	779,816	22.0%	1,355,393	6.9%
<b>Council District 1</b>							
Supplies	\$ 1,367	\$ 2,234	\$ 2,234	\$ 320	63.4%	\$ 2,234	0.0%
Service Charges	236	7,300	7,300	1,000	2670.5%	6,550	-10.3%
Total	1,603	9,534	9,534	1,320	447.9%	8,784	-7.9%
<b>Council District 2</b>							
Supplies	\$ 1,200	\$ 2,234	\$ 3,488	\$ 1,334	86.2%	\$ 2,234	-35.9%
Service Charges	529	6,550	6,550	-	1139.1%	6,550	0.0%
Total	1,729	8,784	10,038	1,334	408.2%	8,784	-12.5%
<b>Council District 3</b>							
Supplies	\$ 858	\$ 2,234	\$ 2,234	\$ -	160.4%	\$ 2,234	0.0%
Service Charges	1,598	6,550	6,550	57	309.9%	6,550	0.0%
Total	2,456	8,784	8,784	57	257.7%	8,784	0.0%
<b>Council District 4</b>							
Supplies	\$ 119	\$ 2,234	\$ 2,474	\$ 240	1783.3%	\$ 2,234	-9.7%
Service Charges	1,541	6,550	6,550	-	324.9%	6,550	0.0%
Total	1,660	8,784	9,024	240	429.1%	8,784	-2.7%
<b>Council District 5</b>							
Supplies	\$ 1,438	\$ 2,234	\$ 2,234	\$ -	55.3%	\$ 2,234	0.0%
Service Charges	2,607	6,550	6,550	-	151.2%	6,550	0.0%
Total	4,045	8,784	8,784	-	117.1%	8,784	0.0%
<b>Council At Large A</b>							
Supplies	\$ 281	\$ 4,500	\$ 4,500	\$ -	1499.7%	\$ 4,500	0.0%
Service Charges	5	18,250	18,700	450	364900.0%	18,250	-2.4%
Total	286	22,750	23,200	450	7846.2%	22,750	-1.9%
<b>Council At Large B</b>							
Supplies	\$ 300	\$ 4,500	\$ 4,500	\$ 114	1400.0%	\$ 4,500	0.0%
Service Charges	2,272	18,250	18,250	-	703.2%	18,250	0.0%
Total	2,572	22,750	22,750	114	784.5%	22,750	0.0%
<b>Mayor's Office</b>							
Salaries & Benefits	\$ 1,050,071	\$ 1,030,509	\$ 1,078,105	\$ 720,770	-12.7%	\$ 916,946	-14.9%
Supplies	1,801	1,650	1,688	996	-16.7%	1,500	-11.1%
Service Charges	42,994	46,428	47,611	23,653	-13.9%	37,011	-22.3%
Capital Outlay	-	-	226	226	N/A	-	-100.0%
Total	1,094,866	1,078,587	1,127,630	745,645	-12.7%	955,457	-15.3%
<b>Finance</b>							
Salaries & Benefits	\$ 1,352,108	\$ 1,453,957	\$ 1,523,396	\$ 828,975	12.8%	\$ 1,524,661	0.1%
Supplies	15,217	16,350	18,299	10,621	16.3%	17,700	-3.3%
Service Charges	74,302	62,000	62,416	14,245	-24.5%	56,100	-10.1%
Capital Outlay	-	-	2,942	4,551	N/A	-	-100.0%
Total	1,441,626	1,532,307	1,607,053	858,391	10.9%	1,598,461	-0.5%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND EXPENDITURES BY DEPARTMENT**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>IT/Telecommunications</b>							
Salaries & Benefits	\$ 371,364	\$ 355,971	\$ 380,953	\$ 256,085	15.0%	\$ 427,089	12.1%
Supplies	823	9,500	10,475	3,526	1699.1%	14,800	41.3%
Service Charges	279,470	857,735	859,524	456,865	271.6%	1,038,456	20.8%
Total	651,656	1,223,206	1,250,953	716,476	127.2%	1,480,345	18.3%
<b>KTV</b>							
Salaries & Benefits	\$ 288,349	\$ 353,865	\$ 303,246	\$ 193,682	2.0%	\$ 293,999	-3.0%
Supplies	-	1,500	1,625	646	N/A	1,500	-7.7%
Service Charges	9,492	13,250	13,250	6,299	146.0%	23,350	76.2%
Total	297,841	368,615	318,121	200,627	7.1%	318,849	0.2%
<b>Human Resources</b>							
Salaries & Benefits	\$ 338,563	\$ 336,962	\$ 352,459	\$ 214,905	42.0%	\$ 480,926	36.4%
Supplies	661	3,000	6,416	2,724	689.8%	5,220	-18.6%
Service Charges	82,137	98,075	98,075	46,222	24.5%	102,300	4.3%
Total	421,362	438,037	456,950	263,851	39.7%	588,446	28.8%
<b>Civil Service Police &amp; Fire</b>							
Salaries & Benefits	\$ 81,016	\$ 78,348	\$ 98,839	\$ 65,590	27.6%	\$ 103,350	4.6%
Supplies	-	1,115	1,115	-	N/A	1,115	0.0%
Service Charges	3,286	15,750	15,339	14,107	677.5%	25,550	66.6%
Total	84,302	95,213	115,293	79,697	54.2%	130,015	12.8%
<b>Civil Service</b>							
Salaries & Benefits	\$ 213,799	\$ 214,725	\$ 210,677	\$ 139,556	13.1%	\$ 241,796	14.8%
Supplies	-	1,500	1,500	597	N/A	1,500	0.0%
Service Charges	15,537	20,501	32,015	19,106	141.5%	37,516	17.2%
Total	229,336	236,726	244,192	159,258	22.4%	280,812	15.0%
<b>Planning</b>							
Salaries & Benefits	\$ 259,215	\$ 410,280	\$ 423,597	\$ 220,696	76.4%	\$ 457,203	7.9%
Supplies	383	1,800	1,765	71	-47.8%	200	-88.7%
Service Charges	11,511	18,950	20,557	7,964	4.7%	12,048	-41.4%
Total	271,109	431,030	445,919	228,732	73.2%	469,451	5.3%
<b>Main Street</b>							
Salaries & Benefits	\$ 42,020	\$ 42,786	\$ 45,099	\$ 29,679	-100.0%	\$ -	-100.0%
Supplies	-	250	250	-	N/A	-	-100.0%
Service Charges	2,551	15,800	16,040	1,798	-100.0%	-	-100.0%
Total	44,571	58,836	61,389	31,477	-100.0%	-	-100.0%
<b>Economic Development</b>							
Salaries & Benefits	\$ 66,288	\$ 79,110	\$ 81,725	\$ 41,426	220.4%	\$ 212,411	159.9%
Supplies	-	450	450	-	N/A	450	0.0%
Service Charges	83,284	93,400	93,537	45,804	-95.9%	3,400	-96.4%
Total	149,572	172,960	175,712	87,230	44.6%	216,261	23.1%
<b>General Municipal</b>							
Salaries & Benefits	\$ 264,553	\$ 248,864	\$ 258,991	\$ 174,723	9.2%	\$ 288,834	11.5%
Supplies	(46,582)	43,050	42,712	17,659	-169.8%	32,500	-23.9%
Service Charges	248,188	434,437	437,631	307,262	133.8%	580,365	32.6%
Total	466,159	726,351	739,334	499,644	93.4%	901,699	22.0%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND EXPENDITURES BY DEPARTMENT**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Emergency Management</b>							
Salaries & Benefits	\$ 363,505	\$ 400,604	\$ 403,565	\$ 183,534	7.1%	\$ 389,285	-3.5%
Supplies	2,999	7,100	8,023	2,719	137.1%	7,111	-11.4%
Service Charges	8,189	19,342	29,114	14,911	383.7%	39,613	36.1%
Capital Outlay	743	-	-	-	-100.0%	-	N/A
Total	375,436	427,046	440,701	201,164	16.1%	436,009	-1.1%
<b>City Attorney</b>							
Salaries & Benefits	\$ 974,168	\$ 1,219,632	\$ 783,427	\$ 501,763	-40.6%	\$ 579,029	-26.1%
Supplies	1,917	3,250	4,626	1,992	20.0%	2,300	-50.3%
Service Charges	67,827	44,451	536,014	121,829	111.6%	143,500	-73.2%
Total	1,043,912	1,267,333	1,324,067	625,584	-30.6%	724,829	-45.3%
<b>Risk, Insurance, Audit &amp; Compliance</b>							
Salaries & Benefits	\$ 531,040	\$ 384,285	\$ 346,986	\$ 183,962	-32.7%	\$ 357,620	3.1%
Supplies	1,169	2,740	2,740	-	126.6%	2,650	-3.3%
Service Charges	12,966	18,120	14,262	13,095	0.0%	12,965	-9.1%
Total	545,175	405,145	363,988	197,057	-31.5%	373,235	2.5%
<b>Utilities for Admin. Bldgs.</b>							
Service Charges	\$ 830,972	\$ 815,000	\$ 815,000	\$ 731,900	31.8%	\$ 1,095,000	34.4%
Total	830,972	815,000	815,000	731,900	31.8%	1,095,000	34.4%
<b>Clerk of Court</b>							
Salaries & Benefits	\$ 630,055	\$ 645,016	\$ 582,164	\$ 378,417	45.2%	\$ 915,021	57.2%
Supplies	6,942	13,921	13,975	4,890	55.6%	10,800	-22.7%
Service Charges	104,669	144,100	177,477	68,291	16.6%	122,025	-31.2%
Capital Outlay	-	-	100	100	N/A	-	-100.0%
Total	741,666	803,037	773,716	451,698	41.3%	1,047,846	35.4%
<b>Mayor's Court</b>							
Salaries & Benefits	\$ 63,157	\$ 125,776	\$ 125,776	\$ 39,414	99.1%	\$ 125,776	0.0%
Total	63,157	125,776	125,776	39,414	99.1%	125,776	0.0%
<b>Insurance</b>							
Salaries & Benefits							
Service Charges	\$ 2,412,091	\$ 1,615,472	\$ 1,499,071	\$ 1,074,452	-6.1%	\$ 2,265,000	51.1%
Total	2,412,091	1,615,472	1,499,071	1,074,452	-6.1%	2,265,000	51.1%
<b>Pay Incentives</b>							
Salaries & Benefits	\$ 329,375	\$ 2,309,547	\$ 1,630,600	\$ 363,731	97.3%	\$ 650,000	-60.1%
Total	329,375	2,309,547	1,630,600	363,731	97.3%	650,000	-60.1%
<b>Code Enforcement Admin.</b>							
Salaries & Benefits	\$ 1,591,079	\$ 1,935,454	\$ 1,511,369	\$ 936,443	42.2%	\$ 2,262,059	49.7%
Supplies	12,533	14,600	25,314	12,533	27.7%	16,000	-36.8%
Service Charges	129,954	173,905	692,473	429,759	142.8%	315,500	-54.4%
Total	1,733,565	2,123,959	2,229,156	1,378,735	49.6%	2,593,559	16.3%
<b>Total General Government</b>							
Salaries & Benefits	\$ 9,721,969	\$ 12,532,790	\$ 11,175,944	\$ 6,092,019	16.8%	\$ 11,352,398	1.6%
Supplies	7,137	153,946	176,617	66,019	1966.9%	147,516	-16.5%
Service Charges	4,623,660	4,703,716	5,748,153	3,555,178	34.0%	6,195,949	7.8%
Capital Outlay	743	-	3,637	4,877	-100.0%	-	-100.0%
Total	14,353,510	17,390,452	17,104,351	9,718,093	23.3%	17,695,863	3.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b><u>PUBLIC SAFETY</u></b>							
<b>Police Administrative Services</b>							
Salaries & Benefits	\$ 2,011,569	\$ 2,164,263	\$ 2,155,833	\$ 1,369,845	6.2%	\$ 2,136,243	-0.9%
Supplies	26,831	34,000	34,181	15,275	21.1%	32,500	-4.9%
Service Charges	757,240	748,500	820,218	554,165	7.7%	815,500	-0.6%
Capital Outlay	24,584	-	30,975	456,253	-100.0%	-	-100.0%
Total	2,820,224	2,946,763	3,041,208	2,395,537	5.8%	2,984,243	-1.9%
<b>Police Communications</b>							
Salaries & Benefits	\$ 761,126	\$ 859,750	\$ 904,230	\$ 559,641	16.5%	\$ 886,707	-1.9%
Supplies	-	-	-	-	N/A	-	N/A
Service Charges	38,448	31,000	31,000	19,916	-22.0%	30,000	-3.2%
Total	799,575	890,750	935,230	579,556	14.6%	916,707	-2.0%
<b>Police Field Services</b>							
Salaries & Benefits	\$ 6,616,632	\$ 7,761,217	\$ 7,838,983	\$ 4,239,960	29.2%	\$ 8,547,382	9.0%
Supplies	300,931	351,000	355,700	274,564	86.4%	561,000	57.7%
Service Charges	2,179,891	1,334,000	1,334,273	644,755	-39.4%	1,320,000	-1.1%
Capital Outlay	110,631	-	96,405	114,231	-100.0%	-	-100.0%
Total	9,208,085	9,446,217	9,625,361	5,273,510	13.3%	10,428,382	8.3%
<b>Police Investigative Services</b>							
Salaries & Benefits	\$ 3,113,859	\$ 3,440,081	\$ 3,493,081	\$ 2,087,094	7.1%	\$ 3,335,933	-4.5%
Supplies	5,672	11,000	11,000	4,290	5.8%	6,000	-45.5%
Service Charges	300	15,000	15,000	-	3233.3%	10,000	-33.3%
Total	3,119,831	3,466,081	3,519,081	2,091,384	7.4%	3,351,933	-4.7%
<b>Police Support Services</b>							
Salaries & Benefits	\$ 1,188,374	\$ 1,327,213	\$ 1,332,187	\$ 700,065	-17.4%	\$ 982,050	-26.3%
Supplies	53,245	36,500	99,320	31,800	89.7%	101,000	1.7%
Service Charges	26,908	31,000	41,000	26,726	71.0%	46,000	12.2%
Total	1,268,528	1,394,713	1,472,507	758,590	-11.0%	1,129,050	-23.3%
<b>Police Jail</b>							
Salaries & Benefits	\$ 903,127	\$ 1,089,145	\$ 1,133,875	\$ 574,225	22.5%	\$ 1,105,960	-2.5%
Supplies	28,473	113,000	88,326	21,718	15.9%	33,000	-62.6%
Service Charges	12,756	13,000	13,000	9,498	17.6%	15,000	15.4%
Capital Outlay	-	-	-	2,350	N/A	-	N/A
Total	944,356	1,215,145	1,235,201	607,790	22.2%	1,153,960	-6.6%
<b>Total Public Safety</b>							
Salaries & Benefits	\$ 14,594,688	\$ 16,641,669	\$ 16,858,189	\$ 9,530,828	16.4%	\$ 16,994,275	0.8%
Supplies	415,152	545,500	588,527	347,646	76.7%	733,500	24.6%
Service Charges	3,015,544	2,172,500	2,254,491	1,255,058	-25.8%	2,236,500	-0.8%
Capital Outlay	135,215	-	127,380	572,834	-100.0%	-	-100.0%
Total	18,160,598	19,359,669	19,828,587	11,706,367	9.9%	19,964,275	0.7%
<b><u>PUBLIC WORKS</u></b>							
<b>Public Works Administration</b>							
Salaries & Benefits	\$ 477,872	\$ 554,688	\$ 573,143	\$ 279,835	18.5%	\$ 566,479	-1.2%
Supplies	7,264	4,725	4,746	1,048	-58.7%	3,000	-36.8%
Service Charges	39,214	62,000	75,191	33,244	198.9%	117,200	55.9%
Total	524,351	621,413	653,080	314,127	31.0%	686,679	5.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Field Services Administration</b>							
Salaries & Benefits	\$ 11,016	\$ 481,522	\$ 473,282	\$ 308,684	5022.6%	\$ 564,320	19.2%
Supplies	-	5,227	5,942	3,000	N/A	5,500	-7.4%
Service Charges	-	27,500	35,858	30,810	N/A	41,700	16.3%
Capital Outlay	-	-	25,363	25,276	N/A	-	-100.0%
Total	11,016	514,249	540,445	367,770	5451.1%	611,520	13.2%
<b>Field Services Street Lighting</b>							
Salaries & Benefits	\$ 357,302	\$ 445,039	\$ 465,459	\$ 251,858	64.0%	\$ 586,071	25.9%
Supplies	1,984	6,419	9,520	5,103	303.3%	8,000	-16.0%
Service Charges	(40,722)	8,500	8,500	1,901	-108.6%	3,500	-58.8%
Total	318,564	459,958	483,479	258,862	87.6%	597,571	23.6%
<b>Parkways</b>							
Salaries & Benefits	\$ 625,004	\$ 620,090	\$ 642,363	\$ 278,096	36.8%	\$ 855,072	33.1%
Supplies	13,796	18,500	21,732	5,004	87.0%	25,804	18.7%
Service Charges	137,138	35,000	110,986	73,094	-73.5%	36,350	-67.2%
Total	775,939	673,590	775,081	356,194	18.2%	917,226	18.3%
<b>Fleet Management</b>							
Salaries & Benefits	\$ 470,014	\$ 448,768	\$ 460,252	\$ 265,571	38.6%	\$ 651,369	41.5%
Supplies	82,092	228,780	234,415	25,405	346.0%	366,100	56.2%
Service Charges	168,238	132,807	137,907	107,711	-2.5%	164,000	18.9%
Capital Outlay	578	-	3,649	3,909	-100.0%	-	-100.0%
Total	720,921	810,355	836,223	402,595	63.9%	1,181,469	41.3%
<b>General Services</b>							
Salaries & Benefits	\$ 1,915,504	\$ 2,144,208	\$ 2,172,782	\$ 1,293,441	15.9%	\$ 2,219,211	2.1%
Supplies	210,593	527,100	552,735	141,055	97.6%	416,100	-24.7%
Service Charges	11,581	51,575	129,507	49,603	366.3%	54,000	-58.3%
Total	2,137,678	2,722,883	2,855,024	1,484,099	25.8%	2,689,311	-5.8%
<b>Total Public Works</b>							
Salaries & Benefits	\$ 3,856,713	\$ 4,694,315	\$ 4,787,281	\$ 2,677,486	41.1%	\$ 5,442,522	13.7%
Supplies	315,729	790,751	829,090	180,614	161.1%	824,504	-0.6%
Service Charges	315,448	317,382	497,949	296,363	32.1%	416,750	-16.3%
Capital Outlay	578	-	29,012	29,185	-100.0%	-	-100.0%
Total	4,488,469	5,802,448	6,143,332	3,183,648	48.9%	6,683,776	8.8%
<b>HEALTH &amp; WELFARE</b>							
<b>Code Enforcement Humane</b>							
Salaries & Benefits	\$ 102,812	\$ 58,982	\$ 69,501	\$ 22,807	-100.0%	\$ -	-100.0%
Supplies	-	1,000	1,000	-	N/A	-	-100.0%
Service Charges	-	1,200	1,200	-	N/A	-	-100.0%
Total	102,812	61,182	71,701	22,807	-100.0%	-	-100.0%
<b>Citizen Services</b>							
Salaries & Benefits	\$ 329,228	\$ 344,084	\$ 358,188	\$ 228,704	45.7%	\$ 479,708	33.9%
Supplies	909	2,000	2,314	814	109.1%	1,900	-17.9%
Service Charges	18,092	15,400	15,454	8,818	-6.9%	16,850	9.0%
Total	348,229	361,484	375,956	238,336	43.1%	498,458	32.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### GENERAL FUND EXPENDITURES BY DEPARTMENT

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Total Health &amp; Welfare</b>							
Salaries & Benefits	\$ 432,041	\$ 403,066	\$ 427,689	\$ 251,511	11.0%	\$ 479,708	12.2%
Supplies	909	3,000	3,314	814	109.1%	1,900	-42.7%
Service Charges	18,092	16,600	16,654	8,818	-6.9%	16,850	1.2%
Total	451,041	422,666	447,657	261,143	10.5%	498,458	11.3%
<b>CULTURE &amp; RECREATION</b>							
<b>Parks &amp; Recreation Athletics</b>							
Salaries & Benefits	\$ 1,371,441	\$ 1,331,672	\$ 1,346,382	\$ 864,300	2.0%	\$ 1,399,259	3.9%
Supplies	20,473	98,100	105,831	12,510	281.0%	78,000	-26.3%
Service Charges	287,308	107,000	158,802	76,783	-61.4%	111,000	-30.1%
Total	1,679,222	1,536,772	1,611,015	953,593	-5.4%	1,588,259	-1.4%
<b>Parks &amp; Recreation Maintenance</b>							
Salaries & Benefits	\$ 711,154	\$ 778,975	\$ 800,496	\$ 456,996	20.5%	\$ 857,246	7.1%
Supplies	32,916	40,000	55,626	30,906	112.2%	69,848	25.6%
Service Charges	99,780	158,000	165,967	48,234	49.0%	148,663	-10.4%
Total	843,850	976,975	1,022,088	536,137	27.5%	1,075,757	5.3%
<b>Parks &amp; Recreation Leisure Services</b>							
Salaries & Benefits	\$ 3,129	\$ 286,813	\$ 286,813	\$ 4,048	9066.0%	\$ 286,813	0.0%
Supplies	5,155	100,000	101,094	4,549	1354.9%	75,000	-25.8%
Service Charges	53,243	55,000	55,000	5,437	-90.6%	5,000	-90.9%
Total	61,527	441,813	442,907	14,034	496.2%	366,813	-17.2%
<b>General Services Museums</b>							
Salaries & Benefits	\$ 112,960	\$ 117,811	\$ 124,700	\$ 78,992	10.4%	\$ 124,738	0.0%
Supplies	2,218	3,500	3,500	332	57.8%	3,500	0.0%
Service Charges	(4,693)	-	-	(3,406)	-100.0%	-	N/A
Total	110,485	121,311	128,200	75,918	16.1%	128,238	0.0%
<b>General Services Planetarium</b>							
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ 90,708	N/A
Supplies	26,026	30,000	34,083	20,767	30.6%	34,000	-0.2%
Service Charges	733	5,000	5,147	211	650.3%	5,500	6.9%
Capital Outlay	-	-	-	(1,250)	N/A	-	N/A
Total	26,759	35,000	39,230	19,728	386.6%	130,208	231.9%
<b>Total Culture &amp; Recreation</b>							
Salaries & Benefits	\$ 2,198,684	\$ 2,515,271	\$ 2,558,391	\$ 1,404,336	25.5%	\$ 2,758,764	7.8%
Supplies	86,789	271,600	300,134	69,064	200.0%	260,348	-13.3%
Service Charges	436,371	325,000	384,916	127,259	-38.1%	270,163	-29.8%
Capital Outlay	-	-	-	(1,250)	N/A	-	N/A
Total	2,721,844	3,111,871	3,243,440	1,599,409	20.8%	3,289,275	1.4%
<b>Transit</b>							
<b>Transit</b>							
Service Charges	\$ 456,858	\$ 460,045	\$ 460,045	\$ 242,343	7.3%	\$ 490,000	6.5%
Total	456,858	460,045	460,045	242,343	7.3%	490,000	6.5%
<b>Total Transit</b>							
Service Charges	\$ 456,858	\$ 460,045	\$ 460,045	\$ 242,343	7.3%	\$ 490,000	6.5%
Total	456,858	460,045	460,045	242,343	7.3%	490,000	6.5%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**GENERAL FUND EXPENDITURES BY DEPARTMENT**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b><u>TOTAL GENERAL FUND</u></b>							
Salaries & Benefits	\$ 30,804,094	\$ 36,787,111	\$ 35,807,494	\$ 19,956,181	20.2%	\$ 37,027,667	3.4%
Supplies	825,716	1,764,797	1,897,682	664,157	138.3%	1,967,768	3.7%
Service Charges	8,865,974	7,995,243	9,362,208	5,485,019	8.6%	9,626,212	2.8%
Capital Outlay	136,536	-	160,029	605,646	-100.0%	-	-100.0%
<b>GRAND TOTAL</b>	<b>\$ 40,632,320</b>	<b>\$ 46,547,151</b>	<b>\$ 47,227,413</b>	<b>\$ 26,711,003</b>	<b>19.7%</b>	<b>\$ 48,621,647</b>	<b>3.0%</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1100 COUNCIL OFFICE</b>							
Salaries & Benefits	\$ 912,246	\$ 907,099	\$ 1,034,970	\$ 618,669	23.5%	\$ 1,126,393	8.8%
Supplies	3,711	12,000	13,980	5,037	223.3%	12,000	-14.2%
Service Charges	195,452	127,000	218,297	156,110	11.0%	217,000	-0.6%
Capital Outlay	-	-	369	-	N/A	-	-100.0%
	<u>\$ 1,111,409</u>	<u>\$ 1,046,099</u>	<u>\$ 1,267,616</u>	<u>\$ 779,816</u>	22.0%	<u>\$ 1,355,393</u>	6.9%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1100 COUNCIL OFFICE</b>							
5601 Salaries	653,055	\$ 650,581	\$ 721,373	\$ 446,279	24.4%	812,122	12.6%
5611 Retirement	146,123	145,274	192,928	101,161	32.0%	192,928	0.0%
5612 Health Insurance	88,539	89,854	96,409	54,623	8.9%	96,409	0.0%
5613 Life Insurance	4,821	4,836	5,799	3,302	25.2%	6,037	4.1%
5614 Medicare	9,981	9,433	9,964	6,844	18.0%	11,776	18.2%
5616 F.I.C.A.	9,726	7,121	8,496	6,459	-26.8%	7,121	-16.2%
Salaries & Benefits	912,246	907,099	1,034,970	618,669	23.5%	1,126,393	8.8%
5710 Office Supplies	3,408	10,000	11,980	4,777	193.4%	10,000	-16.5%
5733 Food & Refreshments	303	2,000	2,000	260	559.2%	2,000	0.0%
Supplies	3,711	12,000	13,980	5,037	223.3%	12,000	-14.2%
5801 Professional Services	93,968	-	90,000	90,000	-4.2%	90,000	0.0%
5806 Computer Support Services	400	-	400	650	-100.0%	-	-100.0%
5810 Communications	14,720	10,000	10,000	6,648	-32.1%	10,000	0.0%
5820 Advertising & Publishing	19,983	25,000	25,897	15,346	25.1%	25,000	-3.5%
5830 Copying & Duplication	5,994	25,000	25,000	4,124	317.1%	25,000	0.0%
5860 Repairs & Maintenance	697	5,000	5,000	298	617.2%	5,000	0.0%
5890 Travel & Professional Devpt	59,691	62,000	62,000	39,045	3.9%	62,000	0.0%
Service Charge	195,452	127,000	218,297	156,110	11.0%	217,000	-0.6%
5940 Furn Fix & Equip	-	-	369	-	N/A	-	-100.0%
Capital Outlay	-	-	369	-	N/A	-	-100.0%
	<u>\$ 1,111,409</u>	<u>\$ 1,046,099</u>	<u>\$ 1,267,616</u>	<u>\$ 779,816</u>	22.0%	<u>\$ 1,355,393</u>	6.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1100 COUNCIL OFFICE</b>		
<b>POSITION CLASSIFICATION</b>		
COUNCILMAN-AT-LARGE DIVISION A	\$ 25,971	\$ 25,971
COUNCILMAN-AT-LARGE DIVISION B	26,971	26,971
DISTRICT COUNCILMEMBER - D1	22,637	22,637
DISTRICT COUNCILMEMBER - D2	20,637	20,637
DISTRICT COUNCILMEMBER - D3	20,637	20,637
DISTRICT COUNCILMEMBER - D4	20,637	20,637
DISTRICT COUNCILMEMBER - D5	20,637	20,637
COUNCIL CLERK	104,349	104,349
CLERK OF COUNCIL ADMINISTRATOR	73,725	73,725
ASSISTANT CLERK/RESEARCH & BUDGET ANALYST	129,530	129,530
ASSISTANT CLERK - ALA	46,967	46,967
ASSISTANT CLERK - ALB	47,624	47,624
ASSISTANT CLERK - D1	52,174	52,174
ASSISTANT CLERK - D2	47,638	47,638
ASSISTANT CLERK - D3	52,174	52,174
ASSISTANT CLERK - D4	52,174	52,174
ASSISTANT CLERK - D5	47,638	47,638
 TOTAL SALARIES	 \$ 812,122	 \$ 812,122

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1111 COUNCIL DISTRICT 1</b>							
Supplies	\$ 1,367	\$ 2,234	\$ 2,234	\$ 320	63.4%	\$ 2,234	0.0%
Service Charges	236	7,300	7,300	1,000	2670.5%	6,550	-10.3%
	<u>\$ 1,603</u>	<u>\$ 9,534</u>	<u>\$ 9,534</u>	<u>\$ 1,320</u>	447.9%	<u>\$ 8,784</u>	-7.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1111 COUNCIL DISTRICT 1</b>							
5710 Office Supplies	\$ 480	\$ 2,234	\$ 2,234	\$ 320	365.3%	\$ 2,234	0.0%
5733 Food & Refreshments	887	-	-	-	-100.0%	-	N/A
Supplies	1,367	2,234	2,234	320	63.4%	2,234	0.0%
5801 Professional Services	-	-	1,000	1,000	N/A	-	-100.0%
5810 Communications	236	5,300	4,300	-	2141.8%	5,300	23.3%
5890 Travel & Professional Devpt	-	2,000	2,000	-	N/A	1,250	-37.5%
Service Charge	236	7,300	7,300	1,000	2670.5%	6,550	-10.3%
	<u>\$ 1,603</u>	<u>\$ 9,534</u>	<u>\$ 9,534</u>	<u>\$ 1,320</u>	447.9%	<u>\$ 8,784</u>	-7.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1118 COUNCIL DISTRICT 2</b>							
Supplies	\$ 1,200	\$ 2,234	\$ 3,488	\$ 1,334	86.2%	\$ 2,234	-35.9%
Service Charges	529	6,550	6,550	-	N/A	6,550	0.0%
	<u>\$ 1,729</u>	<u>\$ 8,784</u>	<u>\$ 10,038</u>	<u>\$ 1,334</u>	N/A	<u>\$ 8,784</u>	-12.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1118 COUNCIL DISTRICT 2</b>							
5710 Office Supplies	\$ 1,200	\$ 2,234	\$ 3,488	\$ 1,334	86.2%	\$ 2,234	-35.9%
Supplies	1,200	2,234	3,488	1,334	86.2%	2,234	-35.9%
5810 Communications	529	5,300	5,300	-	N/A	5,300	0.0%
5890 Travel & Professional Devpt	-	1,250	1,250	-	N/A	1,250	0.0%
Service Charge	529	6,550	6,550	-	N/A	6,550	0.0%
	<u>\$ 1,729</u>	<u>\$ 8,784</u>	<u>\$ 10,038</u>	<u>\$ 1,334</u>	N/A	<u>\$ 8,784</u>	-12.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1113 COUNCIL DISTRICT 3</b>							
Supplies	\$ 858	\$ 2,234	\$ 2,234	\$ -	160.4%	\$ 2,234	0.0%
Service Charges	1,598	6,550	6,550	57	309.9%	6,550	0.0%
	<u>\$ 2,456</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 57</u>	257.7%	<u>\$ 8,784</u>	0.0%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Actual Fiscal Year 2020 - 2021</u>	<u>Adopted Budget 2021 - 2022</u>	<u>Amended Budget 2021 - 2022</u>	<u>Y-T-D FY 2022 2/28/2022</u>	<u>% Change Actual '21 from Proposed '23</u>	<u>Proposed Budget 2022 - 2023</u>	<u>% Change Amended '22 from Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1113 COUNCIL DISTRICT 3</b>							
5710 Office Supplies	\$ 858	\$ 2,234	\$ 2,234	\$ -	160.4%	\$ 2,234	0.0%
Supplies	858	2,234	2,234	-	160.4%	2,234	0.0%
5810 Communications	1,598	5,300	5,300	57	231.7%	5,300	0.0%
5890 Travel & Professional Devpt	-	1,250	1,250	-	N/A	1,250	0.0%
Service Charge	1,598	6,550	6,550	57	309.9%	6,550	0.0%
	<u>\$ 2,456</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ 57</u>	257.7%	<u>\$ 8,784</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1114 COUNCIL DISTRICT 4</b>							
Supplies	\$ 119	\$ 2,234	\$ 2,474	\$ 240	1783.3%	\$ 2,234	-9.7%
Service Charges	1,541	6,550	6,550	-	324.9%	6,550	0.0%
	<u>\$ 1,660</u>	<u>\$ 8,784</u>	<u>\$ 9,024</u>	<u>\$ 240</u>	429.1%	<u>\$ 8,784</u>	-2.7%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Actual Fiscal Year 2020 - 2021</u>	<u>Adopted Budget 2021 - 2022</u>	<u>Amended Budget 2021 - 2022</u>	<u>Y-T-D FY 2022 2/28/2022</u>	<u>% Change Actual '21 from Proposed '23</u>	<u>Proposed Budget 2022 - 2023</u>	<u>% Change Amended '22 from Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1114 COUNCIL DISTRICT 4</b>							
5710 Office Supplies	\$ 119	\$ 2,234	\$ 2,474	\$ 240	1783.3%	\$ 2,234	-9.7%
Supplies	119	2,234	2,474	240	1783.3%	2,234	-9.7%
5810 Communications	1,541	5,300	5,300	-	243.8%	5,300	0.0%
5890 Travel & Professional Devpt	-	1,250	1,250	-	N/A	1,250	0.0%
Service Charge	1,541	6,550	6,550	-	324.9%	6,550	0.0%
	<u>\$ 1,660</u>	<u>\$ 8,784</u>	<u>\$ 9,024</u>	<u>\$ 240</u>	429.1%	<u>\$ 8,784</u>	-2.7%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

<u>Department/Division</u>	<u>Actual Fiscal Year 2020 - 2021</u>	<u>Adopted Budget 2021 - 2022</u>	<u>Amended Budget 2021 - 2022</u>	<u>Y-T-D FY 2022 2/28/2022</u>	<u>% Change Actual '21 from Proposed '23</u>	<u>Proposed Budget 2022 - 2023</u>	<u>% Change Amended '22 from Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1115 COUNCIL DISTRICT 5</b>							
Supplies	\$ 1,438	\$ 2,234	\$ 2,234	\$ -	55.3%	\$ 2,234	0.0%
Service Charges	2,607	6,550	6,550	-	151.2%	6,550	0.0%
	<u>\$ 4,045</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ -</u>	<u>117.1%</u>	<u>\$ 8,784</u>	<u>0.0%</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Actual Fiscal Year 2020 - 2021</u>	<u>Adopted Budget 2021 - 2022</u>	<u>Amended Budget 2021 - 2022</u>	<u>Y-T-D FY 2022 2/28/2022</u>	<u>% Change Actual '21 from Proposed '23</u>	<u>Proposed Budget 2022 - 2023</u>	<u>% Change Amended '22 from Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1115 COUNCIL DISTRICT 5</b>							
5710 Office Supplies	\$ 1,438	\$ 2,234	\$ 2,234	\$ -	55.3%	\$ 2,234	0.0%
Supplies	1,438	2,234	2,234	-	55.3%	2,234	0.0%
5810 Communications	2,607	5,300	5,300	-	103.3%	5,300	0.0%
5890 Travel & Professional Devpt	-	1,250	1,250	-	N/A	1,250	0.0%
Service Charge	2,607	6,550	6,550	-	151.2%	6,550	0.0%
	<u>\$ 4,045</u>	<u>\$ 8,784</u>	<u>\$ 8,784</u>	<u>\$ -</u>	117.1%	<u>\$ 8,784</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1124 COUNCIL AT LARGE A</b>							
Supplies	\$ 281	\$ 4,500	\$ 4,500	\$ -	1499.7%	\$ 4,500	0.0%
Service Charges	5	18,250	18,700	450	364900.0%	18,250	-2.4%
	<u>\$ 286</u>	<u>\$ 22,750</u>	<u>\$ 23,200</u>	<u>\$ 450</u>	<u>7846.2%</u>	<u>\$ 22,750</u>	<u>-1.9%</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1124 COUNCIL AT LARGE A</b>							
5710 Office Supplies	\$ 281	\$ 4,500	\$ 4,500	\$ -	1499.7%	\$ 4,500	0.0%
Supplies	281	4,500	4,500	-	1499.7%	4,500	0.0%
5810 Communications	5	11,000	11,450	450	219900.0%	11,000	-3.9%
5890 Travel & Professional Devpt	-	7,250	7,250	-	N/A	7,250	0.0%
Service Charge	5	18,250	18,700	450	364900.0%	18,250	-2.4%
	<u>\$ 286</u>	<u>\$ 22,750</u>	<u>\$ 23,200</u>	<u>\$ 450</u>	7846.2%	<u>\$ 22,750</u>	-1.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1119 COUNCIL AT LARGE B</b>							
Supplies	\$ 300	\$ 4,500	\$ 4,500	\$ 114	1400.0%	\$ 4,500	0.0%
Service Charges	2,272	18,250	18,250	-	703.2%	18,250	0.0%
	<u>\$ 2,572</u>	<u>\$ 22,750</u>	<u>\$ 22,750</u>	<u>\$ 114</u>	<u>784.5%</u>	<u>\$ 22,750</u>	<u>0.0%</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1119 COUNCIL AT LARGE B</b>							
5710 Office Supplies	\$ 300	\$ 4,500	\$ 4,500	\$ 114	1400.0%	\$ 4,500	0.0%
Supplies	300	4,500	4,500	114	1400.0%	4,500	0.0%
5810 Communications	2,272	11,000	11,000	-	384.1%	11,000	0.0%
5890 Travel & Professional Devpt	-	7,250	7,250	-	N/A	7,250	0.0%
Service Charge	2,272	18,250	18,250	-	703.2%	18,250	0.0%
	<u>\$ 2,572</u>	<u>\$ 22,750</u>	<u>\$ 22,750</u>	<u>\$ 114</u>	784.5%	<u>\$ 22,750</u>	0.0%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 1200 **MAYOR'S OFFICE**

**GOAL MISSION STATEMENT:**

The Mayor of Kenner is designated by City Charter as the Chief Executive Officer of the City. It is the mission of the Mayor's Office to direct, monitor and coordinate the delivery of city services and work product of all City departments in an efficient and responsive manner.

**FUNCTION DESCRIPTION:**

- Developing and coordinating City policy
- Directing and monitoring the delivery of City services
- Supervising more than 700 employees
- Directing management of the City's fiscal policy
- Responding to information and service inquiries by the public
- Responding to information inquiries by the press
- Participating in legislative issues that affect City government at the state and federal level
- Promoting and encouraging economic development as a source of fiscal strength for the community
- Protecting and bettering Kenner citizens' quality of life
- Providing constituency services to the citizens of Kenner
- Directing infrastructure and environmental policies

**PERFORMANCE INDICATORS:**

See Mayor's Budget Letter

**AUTHORIZED PERSONNEL:**

	<b>ACTUAL FISCAL YEAR 2020 - 2021</b>	<b>ADOPTED BUDGET 2021 - 2022</b>	<b>ADJUSTED BUDGET 2021 - 2022</b>	<b>BUDGET 2022 - 2023</b>
<b>TOTAL PERSONNEL COUNT</b>				
FULL TIME	9	9	9	7
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1200 MAYOR'S OFFICE</b>							
Salaries & Benefits	\$ 1,050,071	\$ 1,030,509	\$ 1,078,105	\$ 720,770	-12.7%	\$ 916,946	-14.9%
Supplies	1,801	1,650	1,688	996	-16.7%	1,500	-11.1%
Service Charges	42,994	46,428	47,611	23,653	-13.9%	37,011	-22.3%
Capital Outlay	-	-	226	226	N/A	-	-100.0%
	<u>\$ 1,094,866</u>	<u>\$ 1,078,587</u>	<u>\$ 1,127,630</u>	<u>\$ 745,645</u>	-12.7%	<u>\$ 955,457</u>	-15.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1200 MAYOR'S OFFICE</b>							
5601 Salaries	\$ 758,785	\$ 737,254	\$ 776,425	\$ 526,886	-13.3%	\$ 658,179	-15.2%
5611 Retirement	216,680	217,490	225,648	149,307	-10.4%	194,163	-14.0%
5612 Health Insurance	57,038	59,594	59,145	33,271	-12.0%	50,167	-15.2%
5613 Life Insurance	5,611	5,481	5,638	3,782	-12.8%	4,893	-13.2%
5614 Medicare	11,382	10,690	11,249	7,524	-16.1%	9,544	-15.2%
5616 F.I.C.A.	575	-	-	-	-100.0%	-	N/A
Salaries & Benefits	<u>1,050,071</u>	<u>1,030,509</u>	<u>1,078,105</u>	<u>720,770</u>	-12.7%	<u>916,946</u>	-14.9%
5710 Office Supplies	1,725	1,500	1,500	920	-13.1%	1,500	0.0%
5790 Computer Supplies	76	150	188	76	-100.0%	-	-100.0%
Supplies	<u>1,801</u>	<u>1,650</u>	<u>1,688</u>	<u>996</u>	-16.7%	<u>1,500</u>	-11.1%
5810 Communications	12,235	11,828	13,011	9,647	6.3%	13,011	0.0%
5830 Copying & Duplication	2,928	4,600	4,600	2,046	36.6%	4,000	-13.0%
5890 Travel & Professional Devpt	<u>27,831</u>	<u>30,000</u>	<u>30,000</u>	<u>11,960</u>	-28.1%	<u>20,000</u>	-33.3%
Service Charge	<u>42,994</u>	<u>46,428</u>	<u>47,611</u>	<u>23,653</u>	-13.9%	<u>37,011</u>	-22.3%
5940 Furn Fix & Equip	-	-	226	226	N/A	-	-100.0%
Capital Outlay	<u>-</u>	<u>-</u>	<u>226</u>	<u>226</u>	N/A	<u>-</u>	-100.0%
	<u>\$ 1,094,866</u>	<u>\$ 1,078,587</u>	<u>\$ 1,127,630</u>	<u>\$ 745,645</u>	-12.7%	<u>\$ 955,457</u>	-15.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1200 MAYOR'S OFFICE</b>		
<b>POSITION CLASSIFICATION</b>		
MAYOR	\$ 111,129	\$ 111,129
CHIEF ADMINISTRATIVE OFFICER	136,386	136,386
DEPUTY CHIEF ADMINISTRATIVE OFFICER	136,385	-
DEPUTY CHIEF ADMINISTRATIVE OFFICER OF FIELD OPERATIONS & LOGISTICS	137,950	-
CHIEF COMPLIANCE OFFICER	137,950	137,950
MAYOR'S EXECUTIVE ASSISTANT	57,775	57,775
EXECUTIVE ASST TO CAO (1)	57,732	57,732
EXECUTIVE ASST TO DCAO	37,892	-
EXECUTIVE ASST TO DCAO	39,237	-
EXECUTIVE ASST TO DCAO	57,750	57,750
CONTRACT ADMINISTRATOR	55,125	55,125
EXECUTIVE COORDINATOR	44,332	44,332
TOTAL SALARIES	\$ 1,009,643	\$ 658,179

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 1407 **FINANCE**

**GOAL MISSION STATEMENT:**

The Department of Finance is dedicated to the effective and efficient execution of the city's fiscal responsibilities in accordance with laws and regulations prescribed by the Kenner City Charter and State of Louisiana. Divided into divisions for Purchasing, Payroll, and Finance, the department provides accountability for all revenues collected through taxes, millages, licenses, fines and service fees, as well as the proper disbursement of all approved expenditures and accounts payable, including payroll, purchase orders, receivables and city contracts. We are committed to building a department of integrity, with the highest level of professionalism and accuracy with timely, clear and concise financial information for the administration, Council, and the general public.

**FUNCTION DESCRIPTION:**

- Collection of taxes, management of fines, licenses, and other fees collected by other departments
- Procurement
- Payroll
- Annual Audit
- Annual Budget
- Manage city financial system (MUNIS)
- Provide monthly expenditure information for individual city departments
- Monitor and analyze revenue streams (sales taxes, fines, etc) for year-to-year comparison

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Annual Budget/Amount	1 / \$66 million	2 / \$62 million	1 / \$65 million
Annual Comprehensive Financial Report (ACFR)	1	1	1
Accounts Payables Checks Issued	6,898	7,005	6,952
Property Tax Payments Processed	24,012	29,678	26,841
Purchase Orders Issued	7,755	7,139	7,447
Payroll Checks/EFT Processed	18,434	17,108	17,770

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	17	20	19	19
PART TIME	-	-	1	1

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1407 FINANCE</b>							
Salaries & Benefits	\$ 1,352,108	\$ 1,453,957	\$ 1,523,396	\$ 828,975	12.8%	\$ 1,524,661	0.1%
Supplies	15,217	16,350	18,299	10,621	16.3%	17,700	-3.3%
Service Charges	74,302	62,000	62,416	14,245	-24.5%	56,100	-10.1%
Capital Outlay	-	-	2,942	4,551	N/A	-	-100.0%
	<u>\$ 1,441,626</u>	<u>\$ 1,532,307</u>	<u>\$ 1,607,053</u>	<u>\$ 858,391</u>	10.9%	<u>\$ 1,598,461</u>	-0.5%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1407 FINANCE</b>							
5601 Salaries	\$ 954,632	\$ 1,000,251	\$ 1,052,165	\$ 574,877	10.4%	\$ 1,053,631	0.1%
5611 Retirement	257,934	295,074	311,197	167,048	18.2%	304,822	-2.0%
5612 Health Insurance	119,621	136,692	136,692	73,663	19.8%	143,248	4.8%
5613 Life Insurance	6,474	7,436	8,046	5,270	18.7%	7,682	-4.5%
5614 Medicare	13,446	14,504	15,296	8,116	13.6%	15,278	-0.1%
Salaries & Benefits	1,352,108	1,453,957	1,523,396	828,975	12.8%	1,524,661	0.1%
5710 Office Supplies	10,398	10,000	10,234	5,745	-3.8%	10,000	-2.3%
5715 Supplies/Forms	3,901	4,000	5,504	3,594	15.3%	4,500	-18.2%
5733 Food & Refreshments	621	1,000	1,061	882	141.4%	1,500	41.4%
5735 Uniforms	72	150	150	-	592.2%	500	233.3%
5740 Computer Programs	180	1,000	1,150	400	455.6%	1,000	-13.0%
5790 Computer Supplies	44	200	200	-	358.1%	200	0.0%
Supplies	15,217	16,350	18,299	10,621	16.3%	17,700	-3.3%
5801 Professional Services	42,243	12,000	15,570	14,374	-62.1%	16,000	2.8%
5810 Communications	21,363	25,000	25,000	3,007	-29.8%	15,000	-40.0%
5820 Advertising & Publishing	(8,576)	-	(3,154)	(12,417)	-107.0%	600	N/A
5830 Copying & Duplication	7,144	7,500	7,500	3,552	5.0%	7,500	0.0%
5860 Repairs & Maintenance	904	1,500	1,500	-	10.6%	1,000	-33.3%
5890 Travel & Professional Devpt	11,224	16,000	16,000	5,728	42.6%	16,000	0.0%
Service Charge	74,302	62,000	62,416	14,245	-24.5%	56,100	-10.1%
5940 Furn Fix & Equip	-	-	2,942	4,551	N/A	-	-100.0%
Capital Outlay	-	-	2,942	4,551	N/A	-	-100.0%
	<u>\$ 1,441,626</u>	<u>\$ 1,532,307</u>	<u>\$ 1,607,053</u>	<u>\$ 858,391</u>	10.9%	<u>\$ 1,598,461</u>	-0.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1407 FINANCE</b>		
<b>POSITION CLASSIFICATION</b>		
CHIEF FINANCIAL OFFICER	\$ 137,950	\$ 137,950
ASSISTANT DIRECTOR	89,040	89,040
SENIOR ACCOUNTANT (4)	212,168	277,432
SENIOR SECRETARY	35,000	35,000
FINANCIAL PROJECT COORDINATOR	80,516	-
PAYROLL ADMINISTRATOR	53,210	53,210
PROPERTY TAX ADMINISTRATOR	59,716	59,716
GRANTS MANAGER	60,000	-
ACCOUNTING CLERK	49,888	49,888
ACCOUNTS PAYABLE SPECIALIST (3)	68,534	102,801
FINANCE CLERK III	43,644	-
ACCOUNTS RECEIVABLE SPECIALIST	34,267	34,267
PROJECT COORDINATOR	40,796	-
PURCHASING SPECIALIST	49,334	49,334
CONTRACTS SPECIALIST (2)	41,155	87,770
BUYER (2)	81,411	56,886
PROJECT COORDINATOR (PT)	-	20,336
<b>TOTAL SALARIES</b>	<b>\$ 1,136,630</b>	<b>\$ 1,053,631</b>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 1203 IT/TELECOMMUNICATIONS**

**GOAL MISSION STATEMENT:**

The Department of Information Technology and Telecommunications assists with planning, implementing, securing and supporting the needs of all Kenner departments in maintaining a quality service for both employees and citizens. The department strives to provide technology-based services using cost effective, high quality systems and equipment by integrating the most up-to-date connectivity and software solutions.

**FUNCTION DESCRIPTION:**

- Provide technological support for all city departments
- Update and manage the collection and storage of electronic data safely and securely
- Guide city departments on needed software and hardware equipment and upgrades
- Manage and maintain the city's networks for high-speed, transparent connectivity
- Troubleshoot computer and telecommunication-based issues
- Provide accurate and efficient access to information and information systems
- Keep city systems up-to-date with latest technological advances
- Maintain 12 physical and 58 virtual servers
- Maintain 400 desktop computers and Surface books for city employees
- Maintain and control all city phones and licenses

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Work Orders completed	5000+	5000+	6000+
Computers installed	100+	90	90
Battery backups installed	30	90	30
Contracts maintained	25	27	27
Systems managed/supported	420	450+	500+

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	5	5	5	5
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1203 IT/TELECOMMUNICATIONS</b>							
Salaries & Benefits	\$ 371,364	\$ 355,971	\$ 380,953	\$ 256,085	15.0%	\$ 427,089	12.1%
Supplies	823	9,500	10,475	3,526	1699.1%	14,800	41.3%
Service Charges	279,470	857,735	859,524	456,865	271.6%	1,038,456	20.8%
	<u>\$ 651,656</u>	<u>\$ 1,223,206</u>	<u>\$ 1,250,953</u>	<u>\$ 716,476</u>	127.2%	<u>\$ 1,480,345</u>	18.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1203 IT/TELECOMMUNICATIONS</b>							
5601 Salaries	\$ 260,880	\$ 245,414	\$ 264,474	\$ 182,141	14.8%	\$ 299,416	13.2%
5611 Retirement	72,118	72,397	78,020	50,785	22.5%	88,328	13.2%
5612 Health Insurance	32,800	32,777	32,777	19,203	-0.1%	32,777	0.0%
5613 Life Insurance	1,716	1,824	1,847	1,248	29.7%	2,226	20.5%
5614 Medicare	3,850	3,559	3,835	2,708	12.8%	4,342	13.2%
Salaries & Benefits	371,364	355,971	380,953	256,085	15.0%	427,089	12.1%
5710 Office Supplies	189	3,500	3,500	168	1327.1%	2,700	-22.9%
5714 GIS Supplies	-	-	-	-	N/A	1,500	N/A
5733 Food & Refreshments	-	500	500	-	N/A	100	-80.0%
5735 Uniforms	-	500	500	-	N/A	500	0.0%
5739 Departmental Supplies	633	5,000	5,975	3,357	1478.7%	10,000	67.4%
Supplies	823	9,500	10,475	3,526	1699.1%	14,800	41.3%
5801 Professional Services	-	-	-	-	N/A	800	N/A
5806 Computer Support Services	227,797	360,000	304,000	157,701	97.5%	450,000	48.0%
5810 Communications	7,291	151,235	84,610	7,632	105.7%	15,000	-82.3%
5830 Copying & Duplication	864	1,000	1,000	507	15.7%	1,000	0.0%
5860 Repairs & Maintenance	1,006	5,500	6,312	3,071	446.6%	5,500	-12.9%
5869 Citywide Software Maint.	34,295	330,000	453,603	283,426	1515.4%	554,006	22.1%
5890 Travel & Professional Devpt	8,216	10,000	10,000	4,528	47.9%	12,150	21.5%
Service Charge	279,470	857,735	859,524	456,865	271.6%	1,038,456	20.8%
	<u>\$ 651,656</u>	<u>\$ 1,223,206</u>	<u>\$ 1,250,953</u>	<u>\$ 716,476</u>	127.2%	<u>\$ 1,480,345</u>	18.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1203 IT/TELECOMMUNICATIONS</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	95,850	95,850
ASSISTANT DIRECTOR	-	-
SYSTEMS SPECIALIST (3)	105,116	154,882
COMPUTER SUPPORT TECHNICIAN	-	-
OFFICE MANAGER III	48,684	48,684
SECRETARY II	26,819	-
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 276,469</u>	<u>\$ 299,416</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 8083 **KENNER MEDIA (FKA KENNER TV)**

**GOAL MISSION STATEMENT:**

To serve the citizens of Kenner as an important and essential arm of public information distribution for the city of Kenner government through technology-driven, visual content via multi-media platforms (production of video and graphic design via digital, print and electronic media on the city websites, all social media platforms, KennerTV Ch. 76) relative to information about public safety matters, city services and programs, city-related special events (millage renewals), city department-related public matters (i.e., Emergency Management, Wastewater, Public Works, Food Bank, Code) weather and/or disaster-related information and to record and/or live-stream City Council meetings, when possible.

**FUNCTION DESCRIPTION:**

- Produces digital, print and electronic media content to inform the citizens of Kenner
- Produces video content distributed through city websites, social media platforms (Facebook, Twitter, Next Door, Instagram, YouTube) and Kenner Television (KTV Ch. 76)
- Creates, produces materials via graphics design for internal needs for mayor's office and city departments to distribute on the city website, advertising signage of city events and city-related special event logos
- Records video of city events, Council meetings, initiate new, interesting and innovative content and PSA's, live-stream events/meetings when possible

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Total Facebook Posts	-	1,050	1,200
Total Reached on Facebook	-	945,890	950,000
Total Engagements on Facebook	-	137,247	150,000
News Releases	-	51	55
Graphics	-	264	380
Social Media Followers	-	18,453	19,000
Council Meetings	-	24	24
Videos (original videos and PSA'S)	-	220	230

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	3	3	3	3
PART TIME	-	-	-	-

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<b>Department/Division</b>	<b>Actual Fiscal Year 2020 - 2021</b>	<b>Adopted Budget 2021 - 2022</b>	<b>Amended Budget 2021 - 2022</b>	<b>Y-T-D FY 2022 2/28/2022</b>	<b>% Change Actual '21 from Proposed '23</b>	<b>Proposed Budget 2022 - 2023</b>	<b>% Change Amended '22 from Proposed '23</b>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8083 KENNER MEDIA (FKA KENNER TV)</b>							
Salaries & Benefits	\$ 288,349	\$ 353,865	\$ 303,246	\$ 193,682	2.0%	\$ 293,999	-3.0%
Supplies	-	1,500	1,625	646	N/A	1,500	-7.7%
Service Charges	9,492	13,250	13,250	6,299	146.0%	23,350	76.2%
	<u>\$ 297,841</u>	<u>\$ 368,615</u>	<u>\$ 318,121</u>	<u>\$ 200,627</u>	7.1%	<u>\$ 318,849</u>	0.2%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8083 KENNER MEDIA (FKA KENNER TV)</b>							
5601 Salaries	\$ 204,252	\$ 246,574	\$ 213,164	\$ 140,371	4.4%	\$ 213,289	0.1%
5611 Retirement	58,829	72,739	62,920	41,140	7.0%	62,920	0.0%
5612 Health Insurance	21,005	29,144	22,589	9,472	-37.6%	13,111	-42.0%
5613 Life Insurance	1,283	1,833	1,481	625	23.6%	1,586	7.1%
5614 Medicare	2,937	3,575	3,092	2,074	5.3%	3,093	0.0%
5616 F.I.C.A.	44	-	-	-	-100.0%	-	N/A
Salaries & Benefits	<u>288,349</u>	<u>353,865</u>	<u>303,246</u>	<u>193,682</u>	2.0%	<u>293,999</u>	-3.0%
5710 Office Supplies	-	250	250	-	N/A	500	100.0%
5714 Departmental Supplies	-	500	500	174	N/A	250	-50.0%
5735 Uniforms	-	750	875	473	N/A	750	-14.3%
Supplies	<u>-</u>	<u>1,500</u>	<u>1,625</u>	<u>646</u>	N/A	<u>1,500</u>	-7.7%
5801 Professional Services	-	-	-	-	N/A	10,000	N/A
5810 Communications	3,408	3,400	3,400	2,255	2.7%	3,500	2.9%
5830 Copying & Duplication	-	350	350	-	N/A	350	0.0%
5890 Travel & Professional Devpt	6,083	9,500	9,500	4,044	56.2%	9,500	0.0%
Service Charge	<u>9,492</u>	<u>13,250</u>	<u>13,250</u>	<u>6,299</u>	146.0%	<u>23,350</u>	76.2%
	<u>\$ 297,841</u>	<u>\$ 368,615</u>	<u>\$ 318,121</u>	<u>\$ 200,627</u>	7.1%	<u>\$ 318,849</u>	0.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8083 KENNER MEDIA (FKA KENNER TV)</b>		
<b>POSITION CLASSIFICATION</b>		
 DIRECTOR	 \$ 89,460	 \$ 89,460
ASSISTANT DIRECTOR	67,095	67,095
VIDEOGRAPHER/EDITOR	56,734	56,734
 TOTAL SALARIES	 \$ 213,289	 \$ 213,289

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 1500 HUMAN RESOURCES**

**GOAL MISSION STATEMENT:**

The Personnel Department creates, encourages and maintains a working environment that strives to promote a harmonious, driven and diverse work force to meet the City's growing needs. The Personnel Department does this by being a knowledgeable, professional resource in providing quality services in the areas of employee relations, benefits, organizational development and information management. Personnel develops and communicates policies and procedures that balance the needs of employees with the needs of the City of Kenner, while ensuring compliance with Federal and State law.

**FUNCTION DESCRIPTION:**

- Posts and accepts applications for Non-Civil Service positions
- Processes all new hires for employment and benefits for the City of Kenner
- Processes and Inputs all Personnel Action forms for employees of the City of Kenner
- Processes the background checks for volunteers that oversee children to comply with the Child Protection Act
- Oversees health and supplemental insurances for City employees, as well as administers the COBRA program
- Processes and oversees the insurance for City property, liability and worker's compensation
- Oversees and administers the mandatory annual training for Ethics and Sexual Harassment compliance
- Assists the City Departments in handling all disciplinary matters for City employees
- Manage the drug testing procedure and results for all workers' compensation claims, new hires and random testing
- Processes, administers and oversees the retirement for the Municipal Employees Retirement System and Deferred Comp 457 plan

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Applications received	70	80	65
Jobs posted	2	3	6
New Hires processed	41	60	47
Personnel Action Forms processed	650	650	1,296
Number of volunteers processed	n/a	n/a	18
Work Comp claims processed	88	80	75

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	5	5	5	6
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1500 HUMAN RESOURCES</b>							
Salaries & Benefits	\$ 338,563	\$ 336,962	\$ 352,459	\$ 214,905	42.0%	\$ 480,926	36.4%
Supplies	661	3,000	6,416	2,724	689.8%	5,220	-18.6%
Service Charges	82,137	98,075	98,075	46,222	24.5%	102,300	4.3%
	<u>\$ 421,362</u>	<u>\$ 438,037</u>	<u>\$ 456,950</u>	<u>\$ 263,851</u>	39.7%	<u>\$ 588,446</u>	28.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1500 HUMAN RESOURCES</b>							
5601 Salaries	\$ 228,999	\$ 227,461	\$ 238,502	\$ 147,135	42.7%	\$ 326,822	37.0%
5611 Retirement	67,270	67,101	71,348	42,663	43.3%	96,413	35.1%
5612 Health Insurance	37,388	37,411	37,411	21,940	35.1%	50,522	35.0%
5613 Life Insurance	1,680	1,691	1,691	1,082	44.6%	2,430	43.7%
5614 Medicare	3,226	3,298	3,507	2,085	46.9%	4,739	35.1%
Salaries & Benefits	338,563	336,962	352,459	214,905	42.0%	480,926	36.4%
5710 Office Supplies	661	3,000	6,196	2,505	656.5%	5,000	-19.3%
5735 Uniforms	-	-	220	219	N/A	220	0.0%
Supplies	661	3,000	6,416	2,724	689.8%	5,220	-18.6%
5801 Professional Services	71,250	86,775	86,775	39,600	26.3%	90,000	3.7%
5810 Communications	2,637	3,000	3,000	1,693	13.8%	3,000	0.0%
5830 Copying & Duplication	1,717	2,100	2,100	1,005	4.8%	1,800	-14.3%
5890 Travel & Professional Devpt	6,533	6,200	6,200	3,923	14.8%	7,500	21.0%
Service Charge	82,137	98,075	98,075	46,222	24.5%	102,300	4.3%
	<u>\$ 421,362</u>	<u>\$ 438,037</u>	<u>\$ 456,950</u>	<u>\$ 263,851</u>	39.7%	<u>\$ 588,446</u>	28.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1500 HUMAN RESOURCES</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 78,818	\$ 78,818
ASSISTANT DIRECTOR	60,638	60,638
INSURANCE PROCESSOR	34,563	29,102
INSURANCE SPECIALIST	-	40,773
SECRETARY III	34,544	34,268
PERSONNEL PROCESSOR (2)	30,824	83,224
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 239,387</u>	<u>\$ 326,822</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 1510 CIVIL SERVICE POLICE & FIRE**

**GOAL MISSION STATEMENT:**

The department of Fire and Police Civil Service provides the public with a workforce whose selection, employment, and appointments are made and managed according to the principles of merit, efficiency, and length of service in accordance with Civil Service Rules and Laws. The department maintains records of all classified Fire and Police Civil Service employees including personnel files, seniority rosters, eligibility lists, and correspondence directed to or initiated by the Fire and Police Civil Service Board. The department advises and assists the governing body, mayor, and the chiefs of the fire and police departments with reference to the maintenance and improvement of personnel standards and administration in the fire and police services.

**FUNCTION DESCRIPTION:**

- Responds to and investigates concerns, complaints, and appeals from employees and/or citizens
- Conducts regular Civil Service Board meetings and public hearings
- Adopts and maintains a classification plan
- Processes all classified fire and police applications
- Administers competitive and promotional examinations
- Establishes and maintains eligibility lists for all classified fire and police positions
- Establishes and maintains seniority rosters for all classified fire and police employees

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Examinations Administered	14	28	22
Applications Processed	133	100	125
Civil Service Board Meetings	11	16	15
Public Hearings Requests	4	18	12
Public Hearings	2	21	20
Class Plan Amendments and Adoptions	1	5	8

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	1	1	1	1
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1510 CIVIL SERVICE POLICE &amp; FIRE</b>							
Salaries & Benefits	\$ 81,016	\$ 78,348	\$ 98,839	\$ 65,590	27.6%	\$ 103,350	4.6%
Supplies	-	1,115	1,115	-	N/A	1,115	0.0%
Service Charges	3,286	15,750	15,339	14,107	677.5%	25,550	66.6%
	<u>\$ 84,302</u>	<u>\$ 95,213</u>	<u>\$ 115,293</u>	<u>\$ 79,697</u>	54.2%	<u>\$ 130,015</u>	12.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1510 CIVIL SERVICE POLICE &amp; FIRE</b>							
5601 Salaries	\$ 54,411	\$ 54,516	\$ 68,060	\$ 45,225	35.1%	\$ 73,500	8.0%
5611 Retirement	16,051	16,082	19,127	13,301	35.1%	21,683	13.4%
5612 Health Insurance	9,427	6,555	8,966	6,164	-30.5%	6,555	-26.9%
5613 Life Insurance	399	405	905	281	36.8%	546	-39.7%
5614 Medicare	727	790	1,781	619	46.6%	1,066	-40.2%
Salaries & Benefits	81,016	78,348	98,839	65,590	27.6%	103,350	4.6%
5710 Office Supplies	-	1,000	1,000	-	N/A	1,000	0.0%
5733 Food & Refreshments	-	115	115	-	N/A	115	0.0%
Supplies	-	1,115	1,115	-	N/A	1,115	0.0%
5807 Legal Fees	3,228	15,000	14,589	14,107	674.6%	25,000	71.4%
5810 Communications	59	450	450	-	327.2%	250	-44.4%
5890 Travel & Professional Devpt	-	300	300	-	N/A	300	0.0%
Service Charge	3,286	15,750	15,339	14,107	677.5%	25,550	66.6%
	<u>\$ 84,302</u>	<u>\$ 95,213</u>	<u>\$ 115,293</u>	<u>\$ 79,697</u>	54.2%	<u>\$ 130,015</u>	12.8%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

<b>Department/Division</b>	<b>Amended Budget 2021 - 2022</b>	<b>Proposed Budget 2022 - 2023</b>
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1510 CIVIL SERVICE POLICE &amp; FIRE</b>		
<b>POSITION CLASSIFICATION</b>		
 OFFICE MANAGER II	 73,500	 73,500
 TOTAL SALARIES	 \$ 73,500	 \$ 73,500

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 1520 **CIVIL SERVICE**

**GOAL MISSION STATEMENT:**

To provide the City of Kenner a merit-based and productive workforce that ensures the citizens of quality services and a safe environment. And to the classified employees of the City, Civil Service will provide fair promotional opportunities and adequate compensation based on an impartial system of job evaluation while always acknowledging present labor market trends, and finally, to provide administrative judicial fairness for those who face discipline thought to be unfair.

**FUNCTION DESCRIPTION:**

To recruit, test, and provide qualified candidates for the classified service to the City of Kenner.

**AUTHORIZED PERSONNEL:**

<b>TOTAL PERSONNEL COUNT</b>	<b>ACTUAL FISCAL YEAR 2020 - 2021</b>	<b>ADOPTED BUDGET 2021 - 2022</b>	<b>ADJUSTED BUDGET 2021 - 2022</b>	<b>BUDGET 2022 - 2023</b>
FULL TIME	2	2	2	2
PART TIME	1	1	1	1

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1520 CIVIL SERVICE</b>							
Salaries & Benefits	\$ 213,799	\$ 214,725	\$ 210,677	\$ 139,556	13.1%	\$ 241,796	14.8%
Supplies	-	1,500	1,500	597	N/A	1,500	0.0%
Service Charges	15,537	20,501	32,015	19,106	141.5%	37,516	17.2%
	<u>\$ 229,336</u>	<u>\$ 236,726</u>	<u>\$ 244,192</u>	<u>\$ 159,258</u>	22.4%	<u>\$ 280,812</u>	15.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1520 CIVIL SERVICE</b>							
5601 Salaries	\$ 165,811	\$ 166,270	\$ 161,822	\$ 106,473	10.0%	\$ 182,422	12.7%
5611 Retirement	35,269	35,380	33,975	22,148	11.1%	39,188	15.3%
5612 Health Insurance	6,555	6,555	8,068	6,808	100.0%	13,111	62.5%
5613 Life Insurance	878	1,236	1,236	504	54.4%	1,356	9.7%
5614 Medicare	2,426	2,411	2,502	1,591	9.0%	2,645	5.7%
5616 F.I.C.A.	2,859	2,873	3,074	2,033	7.5%	3,074	0.0%
Salaries & Benefits	213,799	214,725	210,677	139,556	13.1%	241,796	14.8%
5710 Office Supplies	-	1,500	1,500	597	N/A	1,500	0.0%
Supplies	-	1,500	1,500	597	N/A	1,500	0.0%
5801 Professional Services	8,601	11,601	23,101	14,400	58.1%	13,602	-41.1%
5807 Civil Service Board Attorneys	-	-	-	-	N/A	15,000	N/A
5810 Communications	1,531	1,800	1,800	981	17.5%	1,800	0.0%
5820 Advertising & Publishing	60	500	500	223	738.2%	500	0.0%
5830 Copying & Duplication	1,495	1,500	1,514	898	1.3%	1,514	0.0%
5890 Travel & Professional Devpt	3,850	5,100	5,100	2,604	32.5%	5,100	0.0%
Service Charge	15,537	20,501	32,015	19,106	141.5%	37,516	17.2%
	<u>\$ 229,336</u>	<u>\$ 236,726</u>	<u>\$ 244,192</u>	<u>\$ 159,258</u>	22.4%	<u>\$ 280,812</u>	15.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1520 CIVIL SERVICE</b>		
<b>POSITION CLASSIFICATION</b>		
 DIRECTOR	\$ 83,075	\$ 83,075
CIVIL SERVICE SPECIALIST (PT)	49,581	49,581
CIVIL SERVICE ADMINISTRATOR	49,766	49,766
 TOTAL SALARIES	<u>\$ 182,422</u>	<u>\$ 182,422</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 1600 PLANNING**

### GOAL MISSION STATEMENT:

The Department of Planning and Zoning provides services to the administration, council, and general public designed to manage the orderly development of the city; and to ensure adherence to the various planning and zoning codes that govern development in the City of Kenner. The Planning Department works with developers to ensure proposals meet the requirements of the City's Comprehensive Plan and Unified Development Code. Additionally, the department meets with prospective applicants seeking to develop or resubdivide their property to gather information and to provide assistance in understanding the application and code requirements they must meet to have their proposal approved. The department also provides - in writing - zoning determinations for those seeking occupational permits and/or building permits; provides notification via certified mail to surrounding property owners within 250 ft. of the lot or lots for each case brought before the Planning Commission; and provides planning assistance on various topics - as needed - to the administration and council, among other services.

### FUNCTION DESCRIPTION:

- Manages development cases that require planning commission and council approval
- Meets with prospective applicants to discuss the application process and what's required to submit an application
- Provides written zoning verification responses to those seeking building and occupational permits, among others
- Makes presentations to Planning Commission and Council on cases that require public hearing
- Assists the Administration and Council with questions regarding various planning and zoning issues

### PERFORMANCE INDICATORS:

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
All Resubdivisions	56	43	73
Planning Cases: Cond. Use; Alienations	3	6	7
Planned Unit Developments	4	3	4
Zoning Cases	9	3	6
Minor Site/Minor Survey Changes	5	8	12
Historic District Design Commission	2	-	3
Zoning Verifications	94	146	130

### AUTHORIZED PERSONNEL:

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	4	5	4	4
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1600 PLANNING</b>							
Salaries & Benefits	\$ 259,215	\$ 410,280	\$ 423,597	\$ 220,696	76.4%	\$ 457,203	7.9%
Supplies	383	1,800	1,765	71	-47.8%	200	-88.7%
Service Charges	11,511	18,950	20,557	7,964	4.7%	12,048	-41.4%
	<u>\$ 271,109</u>	<u>\$ 431,030</u>	<u>\$ 445,919</u>	<u>\$ 228,732</u>	73.2%	<u>\$ 469,451</u>	5.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1600 PLANNING</b>							
5601 Salaries	\$ 183,184	\$ 282,817	\$ 292,987	\$ 154,810	75.1%	\$ 320,747	9.5%
5611 Retirement	53,886	83,431	86,431	45,669	75.6%	94,620	9.5%
5612 Health Insurance	18,143	37,829	37,829	16,822	91.8%	34,801	-8.0%
5613 Life Insurance	1,336	2,102	2,102	1,141	78.4%	2,384	13.4%
5614 Medicare	2,666	4,101	4,248	2,254	74.5%	4,651	9.5%
Salaries & Benefits	259,215	410,280	423,597	220,696	76.4%	457,203	7.9%
5710 Office Supplies	317	1,500	1,465	71	-37.0%	200	-86.3%
5735 Uniforms	66	300	300	-	-100.0%	-	-100.0%
Supplies	383	1,800	1,765	71	-47.8%	200	-88.7%
5810 Communications	1,583	2,000	2,035	1,431	44.0%	2,279	12.0%
5820 Advertising & Publishing	1,285	1,750	1,750	522	-39.7%	774	-55.8%
5830 Copying & Duplication	1,763	2,000	2,000	1,023	-9.7%	1,593	-20.4%
5860 Repairs & Maintenance	1,296	1,200	2,496	1,296	30.7%	1,694	-32.1%
5890 Travel & Professional Devpt	5,584	12,000	12,276	3,692	2.2%	5,708	-53.5%
Service Charge	11,511	18,950	20,557	7,964	4.7%	12,048	-41.4%
	<u>\$ 271,109</u>	<u>\$ 431,030</u>	<u>\$ 445,919</u>	<u>\$ 228,732</u>	73.2%	<u>\$ 469,451</u>	5.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1600 PLANNING</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 88,200	\$ 88,200
ASSISTANT DIRECTOR	82,688	82,688
SR. ADMINISTRATIVE ASSISTANT	46,228	46,228
EXECUTIVE ASSISTANT (40% TO CODE, 20% ECONOMIC DEVELOPMENT)	15,236	-
ASSOCIATE PLANNER/GIS SPECIALIST	33,668	69,964
ASSOCIATE PLANNER	67,334	33,667
TOTAL SALARIES	<u>\$ 333,354</u>	<u>\$ 320,747</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8086 MAIN STREET</b>							
Salaries & Benefits	\$ 42,020	\$ 42,786	\$ 45,099	\$ 29,679	-100.0%	\$ -	-100.0%
Supplies	-	250	250	-	N/A	-	-100.0%
Service Charges	2,551	15,800	16,040	1,798	-100.0%	-	-100.0%
	<u>\$ 44,571</u>	<u>\$ 58,836</u>	<u>\$ 61,389</u>	<u>\$ 31,477</u>	<u>-100.0%</u>	<u>\$ -</u>	<u>-100.0%</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<b>Department/Division</b>	<b>Actual Fiscal Year 2020 - 2021</b>	<b>Adopted Budget 2021 - 2022</b>	<b>Amended Budget 2021 - 2022</b>	<b>Y-T-D FY 2022 2/28/2022</b>	<b>% Change Actual '21 from Proposed '23</b>	<b>Proposed Budget 2022 - 2023</b>	<b>% Change Amended '22 from Proposed '23</b>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8086 MAIN STREET</b>							
5601 Salaries	\$ 29,531	\$ 30,000	\$ 31,704	\$ 20,943	-100.0%	\$ -	-100.0%
5611 Retirement	8,677	8,850	9,425	6,163	-100.0%	-	-100.0%
5612 Health Insurance	3,162	3,278	3,278	2,111	-100.0%	-	-100.0%
5613 Life Insurance	215	223	229	152	-100.0%	-	-100.0%
5614 Medicare	434	435	463	310	-100.0%	-	-100.0%
Salaries & Benefits	42,020	42,786	45,099	29,679	-100.0%	-	-100.0%
5710 Office Supplies	-	250	250	-	N/A	-	-100.0%
Supplies	-	250	250	-	N/A	-	-100.0%
5810 Communications	780	300	540	516	-100.0%	-	-100.0%
5820 Advertising & Publishing	-	12,000	12,000	-	N/A	-	-100.0%
5890 Travel & Professional Devpt	1,771	3,500	3,500	1,282	-100.0%	-	-100.0%
Service Charge	2,551	15,800	16,040	1,798	-100.0%	-	-100.0%
	<u>\$ 44,571</u>	<u>\$ 58,836</u>	<u>\$ 61,389</u>	<u>\$ 31,477</u>	-100.0%	<u>\$ -</u>	-100.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8086 MAIN STREET</b>		
<b>POSITION CLASSIFICATION</b>		
 MAIN STREET MANAGER (50% ECONOMIC DEVELOPMENT)	 \$ 30,000	 \$ -
 TOTAL SALARIES	 \$ 30,000	 \$ -

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 8090 **ECONOMIC DEVELOPMENT**

### GOAL MISSION STATEMENT:

The Department of Economic Development was established to conduct activities that leverage public assets to incentivize private commercial investment in the City of Kenner, and retain and recruit businesses. Supporting business retention and recruitment will result in increased sales tax revenue and occupational license fees, property improvements, job creation, and an enhanced quality of life in Kenner. In FY2023 the department will be overseeing or participating in the following projects: Atlantis Development in Laketown, HUB development in Rivertown, DOTD sidewalk grant at Discovery School on Loyola, Treasure Chest Casino moving to land based facility, La Salle's Landing grant funded trailhead improvements, application for disaster recovery economic development projects grant funds that may become available under the CDBG-DR program for hurricane Ida, FEMA 428 projects for designing the new city hall, application for an LSRP grant to improve the intersection of Vintage and Loyola by the Discovery School, pursuing an EDA grant to reconstruct the Rivertown Pier to attract river cruise ships.

### FUNCTION DESCRIPTION:

Department staff work with prospective investors/business owners to find locations and access incentives and other resources. Staff also participates in planning and development activities that improve the city's built environment, including infrastructure and policy decisions that enhance the city's overall quality of life. The Main Street program and Rivertown management are administered by department staff as well. This includes all festivals, special events in Heritage Park and Heritage Hall, and city owned building management as well as the daily operation of the Planetarium and Science Museum. Department staff write grant applications, manage grant funded projects, and administer grant funds.

### PERFORMANCE INDICATORS:

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
New occupational licenses	240	120	100
Grant funds awarded	\$ 180,000	\$ 234,725	\$ 3,000,000
Plans/studies completed	2	1	-
Sales tax revenue increase	-5%	30%	25%

### AUTHORIZED PERSONNEL:

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	1	1	1	2
PART TIME	2	2	2	1

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8090 ECONOMIC DEVELOPMENT</b>							
Salaries & Benefits	\$ 66,288	\$ 79,110	\$ 81,725	\$ 41,426	220.4%	\$ 212,411	159.9%
Supplies	-	450	450	-	N/A	450	0.0%
Service Charges	83,284	93,400	93,537	45,804	-95.9%	3,400	-96.4%
	<u>\$ 149,572</u>	<u>\$ 172,960</u>	<u>\$ 175,712</u>	<u>\$ 87,230</u>	44.6%	<u>\$ 216,261</u>	23.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8090 ECONOMIC DEVELOPMENT</b>							
5601 Salaries	\$ 44,983	\$ 62,618	\$ 63,971	\$ 30,211	246.6%	\$ 155,900	143.7%
5611 Retirement	14,296	9,299	10,468	7,269	170.1%	38,616	268.9%
5612 Health Insurance	5,915	4,589	4,620	2,858	121.7%	13,111	183.8%
5613 Life Insurance	340	234	266	187	186.3%	973	265.8%
5614 Medicare	721	820	850	478	213.7%	2,261	166.0%
5616 F.I.C.A.	33	1,550	1,550	423	4551.9%	1,550	0.0%
Salaries & Benefits	66,288	79,110	81,725	41,426	220.4%	212,411	159.9%
5710 Office Supplies	-	250	250	-	N/A	250	0.0%
5733 Food & Refreshments	-	200	200	-	N/A	200	0.0%
Supplies	-	450	450	-	N/A	450	0.0%
5801 Professional Services	81,112	90,000	90,000	44,550	-100.0%	-	-100.0%
5810 Communications	449	1,500	1,500	196	233.7%	1,500	0.0%
5820 Advertising & Publishing	115	500	500	-	335.7%	500	0.0%
5830 Copying & Duplication	408	400	402	238	-2.0%	400	-0.5%
5890 Travel & Professional Devpt	1,200	1,000	1,135	820	-16.7%	1,000	-11.9%
Service Charge	83,284	93,400	93,537	45,804	-95.9%	3,400	-96.4%
	<u>\$ 149,572</u>	<u>\$ 172,960</u>	<u>\$ 175,712</u>	<u>\$ 87,230</u>	44.6%	<u>\$ 216,261</u>	23.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8090 ECONOMIC DEVELOPMENT</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ -	\$ 67,000
ASSISTANT DIRECTOR	30,000	63,900
ECONOMIC DEVELOPMENT COORDINATOR (PT)	25,000	25,000
EXECUTIVE ASSISTANT (40% TO PLANNING, 40% TO CODE)	7,618	-
TOTAL SALARIES	<u>\$ 62,618</u>	<u>\$ 155,900</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8085 GENERAL MUNICIPAL</b>							
Salaries & Benefits	\$ 264,553	\$ 248,864	\$ 258,991	\$ 174,723	9.2%	\$ 288,834	11.5%
Supplies	(46,582)	43,050	42,712	17,659	-169.8%	32,500	-23.9%
Service Charges	248,188	434,437	437,631	307,262	133.8%	580,365	32.6%
	<u>\$ 466,159</u>	<u>\$ 726,351</u>	<u>\$ 739,334</u>	<u>\$ 499,644</u>	93.4%	<u>\$ 901,699</u>	22.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8085 GENERAL MUNICIPAL</b>							
5601 Salaries	\$ 190,879	\$ 176,798	\$ 185,212	\$ 125,478	10.9%	\$ 211,713	14.3%
5611 Retirement	52,838	52,155	53,680	36,014	4.2%	55,080	2.6%
5612 Health Insurance	16,286	16,033	16,033	10,483	-1.6%	16,033	0.0%
5613 Life Insurance	1,330	1,314	1,358	914	4.4%	1,388	2.2%
5614 Medicare	2,800	2,564	2,708	1,834	9.6%	3,070	13.4%
5616 F.I.C.A.	420	-	-	-	269.1%	1,550	N/A
Salaries & Benefits	264,553	248,864	258,991	174,723	9.2%	288,834	11.5%
5711 COVID-19 Expenditures	(61,066)	-	12,141	12,231	-100.0%	-	-100.0%
5712 Office Supplies	1,124	2,000	1,648	648	33.5%	1,500	-9.0%
5717 Hurricane Supplies	8,350	5,000	-	-	-40.1%	5,000	N/A
5727 Special Event Supplies	4,972	35,000	28,873	4,780	402.8%	25,000	-13.4%
5732 Awards	-	1,000	-	-	N/A	1,000	N/A
5733 Food & Refreshments	-	50	50	-	N/A	-	-100.0%
5736 Film & Photography	38	-	-	-	-100.0%	-	N/A
Supplies	(46,582)	43,050	42,712	17,659	-169.8%	32,500	-23.9%
5801 Professional Services	174,746	215,000	259,931	272,765	71.7%	300,000	15.4%
5805 Admin/Mgmt Fees	-	275	275	-	N/A	-	-100.0%
5810 Communications	4,017	4,000	4,000	3,232	-0.4%	4,000	0.0%
5820 Advertising & Publishing	5,808	35,000	28,263	5,975	158.3%	15,000	-46.9%
5826 PMT Promote Tourism	-	118,162	89,162	-	N/A	200,365	124.7%
5830 Copying & Duplication	-	2,000	2,000	-	N/A	2,000	0.0%
5860 Repairs & Maintenance	11,015	13,000	13,000	490	18.0%	13,000	0.0%
5870 Rentals	14,791	15,000	15,000	13,953	21.7%	18,000	20.0%
5887 Contribution to Unemployment Ins.	16,025	10,000	10,000	3,229	-37.6%	10,000	0.0%
5890 Travel & Professional Devpt	21,786	22,000	16,000	7,619	-17.4%	18,000	12.5%
Service Charge	248,188	434,437	437,631	307,262	133.8%	580,365	32.6%
	<u>\$ 466,159</u>	<u>\$ 726,351</u>	<u>\$ 739,334</u>	<u>\$ 499,644</u>	93.4%	<u>\$ 901,699</u>	22.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8085 GENERAL MUNICIPAL</b>		
<b>POSITION CLASSIFICATION</b>		
ASST TO THE MAYOR/PIO	\$ 76,269	\$ 76,269
ASST TO THE MAYOR/SPECIAL EVENTS	69,150	69,150
ASST TO THE MAYOR/CULTURAL DIVERSITY COORDINATOR	41,294	41,294
ASST TO THE MAYOR/ARCHIVIST (PT)	-	25,000
	<hr/>	<hr/>
TOTAL SALARIES	<u>\$ 186,713</u>	<u>\$ 211,713</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022- 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 8082 EMERGENCY MANAGEMENT**

**GOAL MISSION STATEMENT:**

The Emergency Management Department coordinates emergency preparedness and response activities across municipal agencies and provides timely and relevant information to government officials and the public on dealing with hazards and disasters. The department advocates at the parish, state and federal levels for funding and resources to support local homeland security, hazard mitigation and emergency preparedness projects, programs and initiatives. Finally, the department initiates post crisis assessment activities and maintains overview of public assistance projects, coordinating multi-department participation in recovery efforts.

**FUNCTION DESCRIPTION:**

- Provides comprehensive all-hazards emergency, continuity, special event, and contingency planning for municipal agencies.
- Year round coordination with federal, state, parish and military officials enhancing emergency preparedness, training and response capabilities.
- Work with state and parish officials to identify natural and man-made hazards and risks and develop effective risk mitigation strategies unique to the municipality.
- Develop mutual aid agreements with state and regional response partners; oversight of disaster services contracts.
- Monitor homeland security issues and developments as they relate to local government, facilities, industries, critical infrastructure, and key resources.
- Daily monitoring of regional events, situations and weather conditions and alerting local officials to developing or potential public safety issues.
- Operate emergency operations facilities and communications when appropriate; coordinate local agency emergency response.
- Hazard mitigation grant management and research assistance in support of Public Works Department.
- Policy development in support of the Kenner Fire Department.
- Promote public awareness of disaster preparedness, business continuity, evacuation, sheltering and local government activities during a disaster.
- Promote horizontal and vertical exchange of timely and relevant homeland security and emergency preparedness across all City agencies.

**CITY OF KENNER**  
**FISCAL YEAR 2022- 2023 ANNUAL BUDGET**

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 8082 EMERGENCY MANAGEMENT**

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020- 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Weekly Weather Briefings and Severe Weather Event	132	140	145
Airport, Roads, Rail, Infrast., Pub. Safety & Utility Sit. Monitoring	245	260	260
Emergency Prep. Detailed Guidelines for Officials & Supervisors	34	25	30
Emergency Operations Center / Staff Activations (Levels 1-3)	30	31	35
Urban Area Security Initiative Grant (UASI)	\$ 37,000	\$ -	\$ -
Port Security Grant Program (PSGP)	\$ -	\$ 5,000	\$ 5,000
Federal & State Donated / Surplus Commodities & Equipment (MRE/Water/Tarps)	-	\$31,240 approx. value	\$ 10,000
Emergency Management Performance Grant (EMPG)	\$ 33,781	\$ 9,961	\$ 12,000
State Homeland Security Grant (SHSP)	\$ 12,416	\$ 8,760	\$ 10,000
Assist w Flood Plain Mgmt./ Community Rating System (CRS)	Achieve Class 6	Class 6 Improvements	Class 6 improvements
Public Information (webpages maintained, articles, fact sheets)	-	70	70
Hurricane Ida Recovery Coordination Group meetings (RCG)	-	117	-
Hurricane Ida Situational Reports produced (SITREPS)	-	64	-
Hurricane Ida EOC Call Center Citizen Contacts (Sept 1- Feb 11)	-	2,569	-

**AUTHORIZED PERSONNEL:**

	ACTUAL FISCAL YEAR	ADOPTED BUDGET	ADJUSTED BUDGET	BUDGET
TOTAL PERSONNEL COUNT	2020 - 2021	2021 - 2022	2021 - 2022	2022-2023
FULL TIME	4	4	4	4
PART TIME	2	1	1	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8082 EMERGENCY MANAGEMENT</b>							
Salaries & Benefits	\$ 363,505	\$ 400,604	\$ 403,565	\$ 183,534	7.1%	\$ 389,285	-3.5%
Supplies	2,999	7,100	8,023	2,719	137.1%	7,111	-11.4%
Service Charges	8,189	19,342	29,114	14,911	383.7%	39,613	36.1%
Capital Outlay	743	-	-	-	-100.0%	-	N/A
	<u>\$ 375,436</u>	<u>\$ 427,046</u>	<u>\$ 440,701</u>	<u>\$ 201,164</u>	16.1%	<u>\$ 436,009</u>	-1.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8082 EMERGENCY MANAGEMENT</b>							
5601 Salaries	\$ 265,506	\$ 295,859	\$ 295,775	\$ 125,731	3.8%	\$ 275,689	-6.8%
5611 Retirement	73,580	78,803	81,705	42,381	10.5%	81,328	-0.5%
5612 Health Insurance	18,631	19,666	19,666	12,644	40.7%	26,222	33.3%
5613 Life Insurance	1,869	1,986	1,986	965	9.6%	2,049	3.2%
5614 Medicare	3,894	4,290	4,433	1,813	2.7%	3,997	-9.8%
5616 F.I.C.A.	25	-	-	-	-100.0%	-	N/A
Salaries & Benefits	363,505	400,604	403,565	183,534	7.1%	389,285	-3.5%
5710 Office Supplies	1,109	3,000	3,212	2,008	170.5%	3,000	-6.6%
5717 Emergency Supplies & Svc	392	-	-	-	-100.0%	-	N/A
5735 Uniforms	133	400	400	-	200.5%	400	0.0%
5790 Computer Supplies	1,365	3,700	4,411	711	171.9%	3,711	-15.9%
Supplies	2,999	7,100	8,023	2,719	137.1%	7,111	-11.4%
5801 Professional Services	-	-	9,771	9,771	N/A	9,771	0.0%
5810 Communications	6,541	12,758	12,758	4,680	291.3%	25,592	100.6%
5820 Advertising	114	700	700	108	118.6%	250	-64.3%
5830 Copying & Duplication	-	500	500	-	N/A	500	0.0%
5890 Travel & Professional Devpt	1,534	5,384	5,384	352	128.2%	3,500	-35.0%
Service Charge	8,189	19,342	29,114	14,911	383.7%	39,613	36.1%
5940 Furn Fix & Equip	743	-	-	-	-100.0%	-	N/A
Capital Outlay	743	-	-	-	-100.0%	-	N/A
	<u>\$ 375,436</u>	<u>\$ 427,046</u>	<u>\$ 440,701</u>	<u>\$ 201,164</u>	16.1%	<u>\$ 436,009</u>	-1.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8082 EMERGENCY MANAGEMENT</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 102,879	\$ 102,879
ASSISTANT DIRECTOR	84,000	75,000
EXECUTIVE COORDINATOR	49,766	49,766
EMERGENCY MANAGEMENT COORDINATOR	48,044	48,044
SENIOR INVESTIGATOR (PT)	28,730	-
TOTAL SALARIES	<u>\$ 313,419</u>	<u>\$ 275,689</u>

**CITY OF KENNER  
FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

<b>FUND:</b>	<b>001</b>	<b>GENERAL FUND</b>
<b>DEPARTMENT:</b>	<b>8087</b>	<b>CITY ATTORNEY</b>

**GOAL MISSION STATEMENT:**

The Legal Department oversees the legal affairs of the City. This work includes providing advice and consultation to the mayor, councilmembers and employees related to the operation of the City. Some major tasks assigned to this office include, but is not limited to, attending Council meetings; preparing legislation; rendering written opinions on various topics including contracts, franchises, and other legal instruments; and representing the City in all lawsuits and appeals. We also serve as the prosecutor in Mayor's Court. This department is also known as the Office of the City Attorney.

**FUNCTION DESCRIPTION:**

- Supervises the conduct of the legal affairs of the City
- Prepares ordinances upon the request of the Mayor, Councilmembers, and Department Directors
- Drafts and/or reviews contracts
- Represents the City in all lawsuits and appeals
- Provides legal opinions and advice to the Mayor, any Councilmember, all city departments, offices, and boards
- Prosecutes in Mayor's Court
- Responds to all Public Records Requests
- Serves as legal advisor at all meetings of the Council, Boards, and Commissions

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8087 CITY ATTORNEY</b>							
Salaries & Benefits	\$ 974,168	\$ 1,219,632	\$ 783,427	\$ 501,763	-40.6%	\$ 579,029	-26.1%
Supplies	1,917	3,250	4,626	1,992	20.0%	2,300	-50.3%
Service Charges	67,827	44,451	536,014	121,829	111.6%	143,500	-73.2%
	<u>\$ 1,043,912</u>	<u>\$ 1,267,333</u>	<u>\$ 1,324,067</u>	<u>\$ 625,584</u>	-30.6%	<u>\$ 724,829</u>	-45.3%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8087 CITY ATTORNEY</b>							
5601 Salaries	\$ 706,196	\$ 852,984	\$ 578,695	\$ 378,476	-40.6%	\$ 419,319	-27.5%
5611 Retirement	196,340	249,418	146,832	90,383	-38.5%	120,749	-17.8%
5612 Health Insurance	56,125	98,056	38,056	24,868	-48.1%	29,144	-23.4%
5613 Life Insurance	4,871	6,341	6,341	2,172	-36.0%	3,117	-50.8%
5614 Medicare	10,189	12,368	12,981	5,545	-40.3%	6,080	-53.2%
5616 F.I.C.A.	446	465	522	317	38.9%	620	18.8%
Salaries & Benefits	974,168	1,219,632	783,427	501,763	-40.6%	579,029	-26.1%
5710 Office Supplies	682	1,800	2,110	925	75.9%	1,200	-43.1%
5733 Food & Refreshments	46	350	350	-	-100.0%	-	-100.0%
5740 Computer Programs	1,189	1,100	2,167	1,067	-7.5%	1,100	-49.2%
Supplies	1,917	3,250	4,626	1,992	20.0%	2,300	-50.3%
5801 Professional Services	-	-	108,672	13,656	N/A	100,000	-8.0%
5810 Communications	21,555	22,761	22,761	8,635	16.0%	25,000	9.8%
5827 Legal Fees	23,738	-	382,629	89,421	-100.0%	-	-100.0%
5830 Copying & Duplication	2,682	2,690	2,952	1,759	-6.8%	2,500	-15.3%
5890 Travel & Professional Devpt	19,853	19,000	19,000	8,358	-19.4%	16,000	-15.8%
Service Charge	67,827	44,451	536,014	121,829	111.6%	143,500	-73.2%
	\$ 1,043,912	\$ 1,267,333	\$ 1,324,067	\$ 625,584	-30.6%	\$ 724,829	-45.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8087 CITY ATTORNEY</b>		
<b>POSITION CLASSIFICATION</b>		
CITY ATTORNEY	\$ 136,385	\$ 136,385
DEPUTY CITY ATTORNEY	252,147	126,074
SENIOR ASSISTANT CITY ATTORNEY (2)	276,232	91,000
PROSECUTOR (PT)	7,500	10,000
EXECUTIVE COORDINATOR	69,000	-
LEGAL ASSISTANT (2)	111,720	55,860
 TOTAL SALARIES	 \$ 852,984	 \$ 419,319

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 8088 RISK, INSURANCE, AUDIT, AND COMPLIANCE**

**GOAL MISSION STATEMENT:**

RIAC provides objective consulting designed to improve city operations. This is accomplished by planning and conducting administrative, compliance, and efficiency audits. The department seeks to improve overall employee and citizen safety using inspections, incident investigations, ADA compliance, safety classes, and defensive driving courses. Finally, RIAC acts as transition management for departments that experience turnover in leadership, or when a new department is created.

**FUNCTION DESCRIPTION:**

- Responds to and investigates accidents / incidents involving city property, employees or citizens
- Conducts regular safety meetings and safe driving classes for employees
- Conducts efficiency audits of city departments
- Conducts internal audits of operating procedures
- Transition management

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Playground inspections	50	80	75
Accident/incident investigations and reports	40	55	60
Safety meetings	-	25	30
Investigations/audits	21	20	20-25
Defensive driving courses	-	1	6

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	6	5	5	3
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8088 RISK, INSURANCE, AUDIT &amp; COMPLIANCE</b>							
Salaries & Benefits	\$ 531,040	\$ 384,285	\$ 346,986	\$ 183,962	-32.7%	\$ 357,620	3.1%
Supplies	1,169	2,740	2,740	-	126.6%	2,650	-3.3%
Service Charges	12,966	18,120	14,262	13,095	0.0%	12,965	-9.1%
	<u>\$ 545,175</u>	<u>\$ 405,145</u>	<u>\$ 363,988</u>	<u>\$ 197,057</u>	-31.5%	<u>\$ 373,235</u>	2.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8088 RISK, INSURANCE, AUDIT &amp; COMPLIANCE</b>							
5601 Salaries	\$ 367,315	\$ 263,204	\$ 239,671	\$ 128,831	-33.9%	\$ 242,956	1.4%
5611 Retirement	105,008	77,645	69,749	37,052	-31.7%	71,672	2.8%
5612 Health Insurance	43,966	37,663	32,175	15,360	-14.3%	37,663	17.1%
5613 Life Insurance	9,492	1,957	1,743	904	-81.0%	1,806	3.6%
5614 Medicare	5,259	3,816	3,445	1,814	-33.0%	3,523	2.3%
5616 F.I.C.A	-	-	203	-	N/A	-	-100.0%
Salaries & Benefits	<u>531,040</u>	<u>384,285</u>	<u>346,986</u>	<u>183,962</u>	-32.7%	<u>357,620</u>	3.1%
5710 Office Supplies	1,169	2,540	2,540	-	88.1%	2,200	-13.4%
5740 Computer Programs	-	200	200	-	N/A	450	125.0%
Supplies	<u>1,169</u>	<u>2,740</u>	<u>2,740</u>	<u>-</u>	126.6%	<u>2,650</u>	-3.3%
5801 Professional Services	-	1,100	1,100	-	N/A	-	-100.0%
5810 Communications	6,328	6,900	5,859	3,137	-19.4%	5,100	-13.0%
5811 Audit	(2,707)	-	-	7,000	-144.3%	1,200	N/A
5830 Copying & Duplication	1,608	1,620	1,703	984	-6.7%	1,500	-11.9%
5890 Travel & Professional Devpt	<u>7,737</u>	<u>8,500</u>	<u>5,600</u>	<u>1,973</u>	-33.2%	<u>5,165</u>	-7.8%
Service Charge	<u>12,966</u>	<u>18,120</u>	<u>14,262</u>	<u>13,095</u>	0.0%	<u>12,965</u>	-9.1%
	<u>\$ 545,175</u>	<u>\$ 405,145</u>	<u>\$ 363,988</u>	<u>\$ 197,057</u>	-31.5%	<u>\$ 373,235</u>	2.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 8088 RISK, INSURANCE, AUDIT &amp; COMPLIANCE</b>		
<b>POSITION CLASSIFICATION</b>		
 DIRECTOR OF RISK & INSURANCE	\$ -	\$ 85,000
ASSISTANT DIRECTOR INTERNAL AUDIT	68,250	-
FINANCIAL PROJECT COORDINATOR	58,204	77,000
OFFICE MANAGER	49,266	-
SECRETARY III	-	34,268
SAFETY INSPECTOR	46,688	46,688
 TOTAL SALARIES	 \$ 222,408	 \$ 242,956

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8084 UTILITIES FOR ADMIN. BLDGS.</b>							
Service Charges	\$ 830,972	\$ 815,000	\$ 815,000	\$ 731,900	31.8%	\$ 1,095,000	34.4%
	<u>\$ 830,972</u>	<u>\$ 815,000</u>	<u>\$ 815,000</u>	<u>\$ 731,900</u>	31.8%	<u>\$ 1,095,000</u>	34.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8084 UTILITIES FOR ADMIN. BLDGS.</b>							
5810 Communications	\$ 294,404	\$ 255,000	\$ 255,000	\$ 242,692	29.1%	\$ 380,000	49.0%
5850 Utilities	<u>536,568</u>	<u>560,000</u>	<u>560,000</u>	<u>489,209</u>	33.3%	<u>715,000</u>	27.7%
Service Charge	<u>830,972</u>	<u>815,000</u>	<u>815,000</u>	<u>731,900</u>	31.8%	<u>1,095,000</u>	34.4%
	<u>\$ 830,972</u>	<u>\$ 815,000</u>	<u>\$ 815,000</u>	<u>\$ 731,900</u>	31.8%	<u>\$ 1,095,000</u>	34.4%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 1900 CLERK OF COURT**

**GOAL MISSION STATEMENT:**

The main goal of the Clerk of Court's office is to administer and efficiently handle court records. The Clerk of Court's office offers a professional level of customer service to the public and its peers. The staff is in charge of processing legal documents, scheduling court dates, and ensuring all records are consistent and accurate at all times. The staff is also in charge of processing payments and financial reports to ensure the department runs smoothly and operates within its budget.

**FUNCTION DESCRIPTION:**

- Assists the public with all court related matters and general questions
- Provides clerical support to Magistrates, Prosecutors, Attorneys, and the public
- Audits court records to maintain consistency and accuracy
- Collects payments and maintain clear records of all money collected
- Ensures that all paperwork file and collected adheres to the law

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Traffic Cases	6,802	7,000	7,000
Traffic Accidents Cases	2,125	3,500	3,500
Misdemeanors Cases	1,765	2,500	2,500
Misdemeanors / Domestic Violence Cases	539	750	750
Code Enforcement Cases	173	200	200
Total	11,404	13,950	13,950

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	12	12	12	13
PART TIME	1	1	1	1

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1900 CLERK OF COURT</b>							
Salaries & Benefits	\$ 630,055	\$ 645,016	\$ 582,164	\$ 378,417	45.2%	\$ 915,021	57.2%
Supplies	6,942	13,921	13,975	4,890	55.6%	10,800	-22.7%
Service Charges	104,669	144,100	177,477	68,291	16.6%	122,025	-31.2%
Capital Outlay	-	-	100	100	N/A	-	-100.0%
	<u>\$ 741,666</u>	<u>\$ 803,037</u>	<u>\$ 773,716</u>	<u>\$ 451,698</u>	41.3%	<u>\$ 1,047,846</u>	35.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1900 CLERK OF COURT</b>							
5601 Salaries	\$ 419,615	\$ 431,099	\$ 379,700	\$ 252,975	48.0%	\$ 620,985	63.5%
5611 Retirement	117,459	123,029	117,733	71,694	51.8%	178,311	51.5%
5612 Health Insurance	77,153	81,537	74,982	47,099	31.2%	101,203	35.0%
5613 Life Insurance	9,834	3,100	3,744	2,929	-54.3%	4,493	20.0%
5614 Medicare	5,995	6,251	6,005	3,662	50.2%	9,004	49.9%
5616 F.I.C.A.	-	-	-	59	N/A	1,025	N/A
Salaries & Benefits	630,055	645,016	582,164	378,417	45.2%	915,021	57.2%
5710 Office Supplies	6,942	9,098	9,152	4,890	0.8%	7,000	-23.5%
5735 Uniforms	-	2,823	2,823	-	N/A	2,800	-0.8%
5790 Computer Supplies	-	2,000	2,000	-	N/A	1,000	-50.0%
Supplies	6,942	13,921	13,975	4,890	55.6%	10,800	-22.7%
5801 Professional Services	24,100	25,300	43,075	24,100	78.7%	43,075	0.0%
5805 Security	62,860	100,000	115,602	34,841	-3.5%	60,650	-47.5%
5810 Communications	8,856	7,000	7,000	4,439	-21.0%	7,000	0.0%
5830 Copying & Duplication	1,701	2,800	2,800	988	64.6%	2,800	0.0%
5860 Repairs & Maintenance	1,576	2,000	2,000	-	-4.8%	1,500	-25.0%
5890 Travel & Professional Devpt	5,576	7,000	7,000	3,923	25.5%	7,000	0.0%
Service Charge	104,669	144,100	177,477	68,291	16.6%	122,025	-31.2%
5940 Furn Fix & Equip	-	-	100	100	N/A	-	-100.0%
Capital Outlay	-	-	100	100	N/A	-	-100.0%
	<u>\$ 741,666</u>	<u>\$ 803,037</u>	<u>\$ 773,716</u>	<u>\$ 451,698</u>	41.3%	<u>\$ 1,047,846</u>	35.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1900 CLERK OF COURT</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 67,095	\$ 67,095
ASSISTANT DIRECTOR	57,750	57,750
OFFICE MANAGER	-	42,878
COURT SPECIALIST	35,990	35,990
FINANCIAL OFFICER (2)	44,599	114,599
COURT CLERK (6)	128,064	153,948
SENIOR ADMINISTRATIVE ASSISTANT (2)	41,155	108,250
FINANCIAL CLERK	23,936	23,936
COURT CLERK (PT) (1)	16,539	16,539
TOTAL SALARIES	<u>\$ 415,128</u>	<u>\$ 620,985</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
					'21 from		'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1910 MAYOR'S COURT</b>							
Salaries & Benefits	\$ 63,157	\$ 125,776	\$ 125,776	\$ 39,414	99.1%	\$ 125,776	0.0%
	<u>\$ 63,157</u>	<u>\$ 125,776</u>	<u>\$ 125,776</u>	<u>\$ 39,414</u>	99.1%	<u>\$ 125,776</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1910 MAYOR'S COURT</b>							
5601 Salaries	\$ 51,994	\$ 109,998	\$ 109,998	\$ 32,198	111.6%	\$ 109,998	0.0%
5612 Health Insurance	9,478	9,478	9,478	6,197	0.0%	9,478	0.0%
5614 Medicare	643	1,595	1,595	405	148.1%	1,595	0.0%
5616 F.I.C.A.	1,042	4,705	4,705	614	351.7%	4,705	0.0%
Salaries & Benefits	63,157	125,776	125,776	39,414	99.1%	125,776	0.0%
	<u>\$ 63,157</u>	<u>\$ 125,776</u>	<u>\$ 125,776</u>	<u>\$ 39,414</u>	99.1%	<u>\$ 125,776</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 1910 MAYOR'S COURT</b>		
<b>POSITION CLASSIFICATION</b>		
 MAGISTRATE	\$ 34,103	\$ 34,103
MAGISTRATE AD HOC (5)	<u>75,895</u>	<u>75,895</u>
 TOTAL SALARIES	<u>\$ 109,998</u>	<u>\$ 109,998</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2100 POLICE ADMINISTRATIVE SERVICES</b>							
Salaries & Benefits	\$ 2,011,569	\$ 2,164,263	\$ 2,155,833	\$ 1,369,845	6.2%	\$ 2,136,243	-0.9%
Supplies	26,831	34,000	34,181	15,275	21.1%	32,500	-4.9%
Service Charges	757,240	748,500	820,218	554,165	7.7%	815,500	-0.6%
Capital Outlay	24,584	-	30,975	456,253	-100.0%	-	-100.0%
	<u>\$ 2,820,224</u>	<u>\$ 2,946,763</u>	<u>\$ 3,041,208</u>	<u>\$ 2,395,537</u>	5.8%	<u>\$ 2,984,243</u>	-1.9%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2100 POLICE ADMINISTRATIVE SERVICES</b>							
5601 Salaries	\$ 1,211,640	\$ 1,316,382	\$ 1,299,360	\$ 826,020	5.8%	\$ 1,281,496	-1.4%
5603 Overtime Pay	2,269	5,000	30,000	23,434	832.1%	21,150	-29.5%
5604 Holiday Pay	2,500	5,000	5,000	2,328	-100.0%	-	-100.0%
5606 Vacation Pay	111,412	79,207	94,207	83,490	-27.5%	80,767	-14.3%
5607 Sick Pay	51,109	26,402	31,402	25,595	-47.3%	26,922	-14.3%
5625 IOD Pay	250	5,280	5,280	709	2056.9%	5,384	2.0%
5626 Training Pay - ST	-	5,280	5,280	-	N/A	5,384	2.0%
5610 Retirement - Police	31,490	-	-	-	-100.0%	-	N/A
5611 Retirement - City	368,434	398,726	406,912	256,227	13.0%	416,486	2.4%
5612 Health Insurance	203,509	299,136	249,136	130,806	35.4%	275,520	10.6%
5613 Life Insurance	9,724	3,078	8,078	6,777	-70.8%	2,835	-64.9%
5614 Medicare	19,188	20,772	21,178	13,738	5.8%	20,299	-4.2%
5616 F.I.C.A.	44	-	-	720	-100.0%	-	N/A
Salaries & Benefits	2,011,569	2,164,263	2,155,833	1,369,845	6.2%	2,136,243	-0.9%
5710 Office Supplies	20,022	25,000	25,181	11,325	24.9%	25,000	-0.7%
5715 Printed Forms	-	2,000	2,000	-	N/A	1,500	-25.0%
5733 Food & Refreshments	5,261	4,000	4,000	3,903	-24.0%	4,000	0.0%
5735 Uniforms	-	1,000	1,000	-	N/A	1,000	0.0%
5770 Minor Equipment	1,548	2,000	2,000	47	-35.4%	1,000	-50.0%
Supplies	26,831	34,000	34,181	15,275	21.1%	32,500	-4.9%
5801 Professional Services	90,900	100,000	100,000	60,000	10.0%	100,000	0.0%
5802 Promotional Exams	-	-	-	-	N/A	1,000	N/A
5803 Medical Exams New Hires	558	1,000	1,500	499	347.7%	2,500	66.7%
5804 Medical Exams Investigation	3,600	2,500	2,000	1,900	-44.4%	2,000	0.0%
5805 Administrative Fees	18,000	18,000	18,000	12,000	0.0%	18,000	0.0%
5810 Communications	281,794	250,000	300,709	221,194	6.5%	300,000	-0.2%
5834 Contrib-JPJCC	6,097	7,000	7,000	6,097	14.8%	7,000	0.0%
5830 Copying & Duplication	72,589	75,000	75,000	47,499	3.3%	75,000	0.0%
5850 Utilities	156,276	165,000	165,000	105,783	5.6%	165,000	0.0%
5860 Repairs & Maintenance	1,832	5,000	13,819	10,817	718.8%	15,000	8.5%
5862 Bldg Repair Services	11,206	5,000	10,500	11,080	-10.8%	10,000	-4.8%
5863 Maint Contracts	38,181	60,000	65,000	36,023	57.1%	60,000	-7.7%
5864 Bldg Maint Services	65,385	45,000	50,691	38,914	-23.5%	50,000	-1.4%
5881 Unemployment	-	5,000	2,500	-	N/A	-	-100.0%
5890 Continuing Education	4,970	10,000	8,500	2,359	101.2%	10,000	17.6%
5897 DARE Program	5,852	-	-	-	-100.0%	-	N/A
Service Charge	757,240	748,500	820,218	554,165	7.7%	815,500	-0.6%
5920 Computer Equip	22,062	-	12,975	29,321	-100.0%	-	-100.0%
5940 Furn Fix & Equip	2,522	-	18,000	13,162	-100.0%	-	-100.0%
5946 Capital Improvements	-	-	-	413,770	N/A	-	N/A
Capital Outlay	24,584	-	30,975	456,253	-100.0%	-	-100.0%
	\$ 2,820,224	\$ 2,946,763	\$ 3,041,208	\$ 2,395,537	5.8%	\$ 2,984,243	-1.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2105 POLICE COMMUNICATIONS</b>							
Salaries & Benefits	\$ 761,126	\$ 859,750	\$ 904,230	\$ 559,641	16.5%	\$ 886,707	-1.9%
Service Charges	38,448	31,000	31,000	19,916	-22.0%	30,000	-3.2%
	<u>\$ 799,575</u>	<u>\$ 890,750</u>	<u>\$ 935,230</u>	<u>\$ 579,556</u>	14.6%	<u>\$ 916,707</u>	-2.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2105 POLICE COMMUNICATIONS</b>							
5601 Salaries	\$ 404,099	\$ 482,219	\$ 418,274	\$ 248,496	21.1%	\$ 489,286	17.0%
5603 Overtime Pay	15,173	44,591	99,591	73,308	210.1%	47,047	-52.8%
5604 Holiday Pay	16,534	21,800	21,800	15,096	39.1%	23,001	5.5%
5606 Vacation Pay	65,998	29,727	79,727	49,736	-52.5%	31,364	-60.7%
5607 Sick Pay	45,862	9,909	34,909	33,454	-77.2%	10,455	-70.1%
5625 IOD Pay	-	1,982	1,982	-	N/A	2,091	5.5%
5626 Training Pay - ST	-	9,909	7,909	-	N/A	10,455	32.2%
5610 Retirement - Police	8,359	-	12,000	12,929	-100.0%	-	-100.0%
5611 Retirement - City	118,656	148,485	131,750	77,494	36.3%	161,736	22.8%
5612 Health Insurance	75,504	102,336	85,336	40,812	35.5%	102,336	19.9%
5613 Life Insurance	3,432	1,053	3,053	2,271	-69.3%	1,053	-65.5%
5614 Medicare	7,508	7,739	7,899	6,045	5.0%	7,883	-0.2%
Salaries & Benefits	<u>761,126</u>	<u>859,750</u>	<u>904,230</u>	<u>559,641</u>	16.5%	<u>886,707</u>	-1.9%
5863 Maint Contracts	38,353	30,000	30,000	19,916	-21.8%	30,000	0.0%
5890 Continuing Education	95	1,000	1,000	-	-100.0%	-	-100.0%
Service Charge	<u>38,448</u>	<u>31,000</u>	<u>31,000</u>	<u>19,916</u>	-22.0%	<u>30,000</u>	-3.2%
	<u>\$ 799,575</u>	<u>\$ 890,750</u>	<u>\$ 935,230</u>	<u>\$ 579,556</u>	14.6%	<u>\$ 916,707</u>	-2.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2116 POLICE FIELD SERVICES</b>							
Salaries & Benefits	\$ 6,616,632	\$ 7,761,217	\$ 7,838,983	\$ 4,239,960	29.2%	\$ 8,547,382	9.0%
Supplies	300,931	351,000	355,700	274,564	86.4%	561,000	57.7%
Service Charges	2,179,891	1,334,000	1,334,273	644,755	-39.4%	1,320,000	-1.1%
Capital Outlay	110,631	-	96,405	114,231	-100.0%	-	-100.0%
	<u>\$ 9,208,085</u>	<u>\$ 9,446,217</u>	<u>\$ 9,625,361</u>	<u>\$ 5,273,510</u>	13.3%	<u>\$ 10,428,382</u>	8.3%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2116 POLICE FIELD SERVICES</b>							
5601 Salaries	\$ 3,595,680	\$ 4,005,099	\$ 3,838,890	\$ 1,973,000	27.8%	\$ 4,594,985	19.7%
5603 Overtime Pay	24,004	479,177	679,177	421,727	1892.9%	478,374	-29.6%
5604 Holiday Pay	129,316	217,968	217,968	111,084	68.8%	218,336	0.2%
5606 Vacation Pay	493,882	297,229	447,229	331,334	-39.7%	297,731	-33.4%
5607 Sick Pay	164,396	99,076	184,076	147,390	-39.6%	99,244	-46.1%
5625 IOD Pay	32,122	19,815	19,815	(13,072)	-38.2%	19,849	0.2%
5626 Training Pay - ST	41,732	148,614	138,614	49,678	256.7%	148,866	7.4%
5610 Retirement - Police	1,494,827	1,568,565	1,433,565	822,824	20.7%	1,803,961	25.8%
5611 Retirement - City	-	-	41,975	227	N/A	-	-100.0%
5612 Health Insurance	537,915	842,304	737,304	327,496	49.3%	802,944	8.9%
5613 Life Insurance	30,826	8,667	23,667	20,386	-73.2%	8,262	-65.1%
5614 Medicare	71,933	74,703	76,703	47,887	4.0%	74,830	-2.4%
Salaries & Benefits	6,616,632	7,761,217	7,838,983	4,239,960	29.2%	8,547,382	9.0%
5710 Office Supplies	-	1,000	1,000	-	N/A	1,000	0.0%
5731 Gas & Oil	255,428	300,000	301,585	234,267	95.8%	500,000	65.8%
5735 Uniforms	15,291	35,000	38,115	31,987	194.3%	45,000	18.1%
5770 Minor Equipment	30,212	15,000	15,000	8,310	-50.4%	15,000	0.0%
Supplies	300,931	351,000	355,700	274,564	86.4%	561,000	57.7%
5801 Professional Services	57,536	55,000	55,000	34,200	-4.4%	55,000	0.0%
5803 Medical Exams New Hires	15,172	20,000	20,000	8,941	-1.1%	15,000	-25.0%
5804 Medical Exams Investigation	7,547	5,000	5,000	2,828	-33.7%	5,000	0.0%
5805 Administrative Fees	18,000	18,000	18,000	12,000	0.0%	18,000	0.0%
5820 Advertising & Publishing	-	-	-	1,001	N/A	-	N/A
5822 Advertising & Recruiting	-	-	10,000	10,405	N/A	2,000	-80.0%
5828 Law Enforc Liab Deduct	236,949	100,000	100,000	28,088	-57.8%	100,000	0.0%
5841 Law Enforc Liab Insur	563,730	250,000	250,000	8,802	-55.7%	250,000	0.0%
5842 Workers Comp Insur	470,939	200,000	200,000	133,333	-57.5%	200,000	0.0%
5843 Comm Auto Insur	105,457	75,000	75,000	50,000	-28.9%	75,000	0.0%
5844 Comm Package Insur	419,067	250,000	250,000	166,667	-40.3%	250,000	0.0%
5865 Academy Training	(3,650)	-	-	(5,400)	-100.0%	-	N/A
5866 Auto Repairs	149,879	175,000	170,000	85,297	0.1%	150,000	-11.8%
5868 Auto Maint	96,179	150,000	145,273	70,879	56.0%	150,000	3.3%
5886 Crime Prevention & Education	-	1,000	1,000	-	N/A	-	-100.0%
5890 Continuing Education	43,086	35,000	35,000	37,714	16.0%	50,000	42.9%
Service Charge	2,179,891	1,334,000	1,334,273	644,755	-39.4%	1,320,000	-1.1%
5940 Furn Fix & Equipment	104,097	-	96,175	112,646	-100.0%	-	-100.0%
5941 Portable Radios	5,769	-	230	1,432	-100.0%	-	-100.0%
5950 Vehicles	765	-	-	153	-100.0%	-	N/A
Capital Outlay	110,631	-	96,405	114,231	-100.0%	-	-100.0%
	<u>\$ 9,208,085</u>	<u>\$ 9,446,217</u>	<u>\$ 9,625,361</u>	<u>\$ 5,273,510</u>	13.3%	<u>\$ 10,428,382</u>	8.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2118 POLICE INVESTIGATIVE SERVICES</b>							
Salaries & Benefits	\$ 3,113,859	\$ 3,440,081	\$ 3,493,081	\$ 2,087,094	7.1%	\$ 3,335,933	-4.5%
Supplies	5,672	11,000	11,000	4,290	5.8%	6,000	-45.5%
Service Charges	300	15,000	15,000	-	3233.3%	10,000	-33.3%
	<u>\$ 3,119,831</u>	<u>\$ 3,466,081</u>	<u>\$ 3,519,081</u>	<u>\$ 2,091,384</u>	7.4%	<u>\$ 3,351,933</u>	-4.7%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2118 POLICE INVESTIGATIVE SERVICES</b>							
5601 Salaries	\$ 1,840,727	\$ 1,938,198	\$ 1,803,198	\$ 1,018,259	0.3%	\$ 1,845,821	2.4%
5603 Overtime Pay	(14,906)	106,563	281,563	208,780	-1387.1%	191,861	-31.9%
5604 Holiday Pay	13,045	-	20,000	24,822	-100.0%	-	-100.0%
5606 Vacation Pay	176,888	118,985	168,985	134,609	-32.4%	119,600	-29.2%
5607 Sick Pay	49,949	39,662	49,662	39,232	-20.2%	39,867	-19.7%
5625 IOD Pay	-	7,932	5,932	-	N/A	7,973	34.4%
5626 Training Pay - ST	13,278	59,493	49,493	18,437	350.4%	59,800	20.8%
5610 Retirement - Police	600,677	688,538	638,538	359,591	20.3%	722,832	13.2%
5611 Retirement - City	128,357	115,302	125,302	86,921	-100.0%	-	-100.0%
5612 Health Insurance	256,859	330,624	300,624	162,667	22.6%	314,880	4.7%
5613 Life Insurance	15,081	3,402	16,402	10,273	-78.5%	3,240	-80.2%
5614 Medicare	33,904	31,382	33,382	23,502	-11.3%	30,059	-10.0%
Salaries & Benefits	<u>3,113,859</u>	<u>3,440,081</u>	<u>3,493,081</u>	<u>2,087,094</u>	7.1%	<u>3,335,933</u>	-4.5%
5710 Office Supplies	-	500	500	-	N/A	500	0.0%
5735 Uniforms	-	500	500	-	N/A	500	0.0%
5770 Minor Equipment	5,672	10,000	10,000	4,290	-11.8%	5,000	-50.0%
Supplies	<u>5,672</u>	<u>11,000</u>	<u>11,000</u>	<u>4,290</u>	5.8%	<u>6,000</u>	-45.5%
5890 Continuing Education	300	15,000	15,000	-	3233.3%	10,000	-33.3%
Service Charge	<u>300</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	3233.3%	<u>10,000</u>	-33.3%
	<u>\$ 3,119,831</u>	<u>\$ 3,466,081</u>	<u>\$ 3,519,081</u>	<u>\$ 2,091,384</u>	7.4%	<u>\$ 3,351,933</u>	-4.7%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2119 POLICE SUPPORT SERVICES</b>							
Salaries & Benefits	\$ 1,188,374	\$ 1,327,213	\$ 1,332,187	\$ 700,065	-17.4%	\$ 982,050	-26.3%
Supplies	53,245	36,500	99,320	31,800	89.7%	101,000	1.7%
Service Charges	26,908	31,000	41,000	26,726	71.0%	46,000	12.2%
	<u>\$ 1,268,528</u>	<u>\$ 1,394,713</u>	<u>\$ 1,472,507</u>	<u>\$ 758,590</u>	-11.0%	<u>\$ 1,129,050</u>	-23.3%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2119 POLICE SUPPORT SERVICES</b>							
5601 Salaries	\$ 668,189	\$ 775,710	\$ 718,340	\$ 346,378	-15.6%	\$ 563,732	-21.5%
5603 Overtime Pay	7,660	74,209	114,209	69,258	640.5%	56,721	-50.3%
5604 Holiday Pay	1,123	-	6,000	5,651	-100.0%	-	-100.0%
5606 Vacation Pay	77,106	30,905	69,905	54,068	-69.3%	23,686	-66.1%
5607 Sick Pay	15,394	15,452	15,452	8,849	-23.1%	11,843	-23.4%
5625 IOD Pay	34,287	6,181	8,181	3,713	-86.2%	4,737	-42.1%
5626 Training Pay - ST	2,171	15,452	15,452	2,278	445.6%	11,843	-23.4%
5610 Retirement - Police	241,616	265,823	235,823	125,059	-11.8%	213,075	-9.6%
5611 Retirement - City	27,743	11,952	22,040	19,293	-100.0%	-	-100.0%
5612 Health Insurance	94,725	118,080	108,080	53,997	-8.6%	86,592	-19.9%
5613 Life Insurance	5,773	1,215	6,215	3,482	-84.6%	891	-85.7%
5614 Medicare	12,588	12,234	12,490	8,039	-29.1%	8,930	-28.5%
Salaries & Benefits	<u>1,188,374</u>	<u>1,327,213</u>	<u>1,332,187</u>	<u>700,065</u>	-17.4%	<u>982,050</u>	-26.3%
5710 Office Supplies	-	500	500	-	N/A	-	-100.0%
5736 Film & Photography	(1,895)	-	-	(4,875)	-100.0%	-	N/A
5739 Ammo & Targets	55,140	35,000	97,820	36,675	81.4%	100,000	2.2%
5770 Small Tools & Equipment	-	1,000	1,000	-	N/A	1,000	0.0%
Supplies	<u>53,245</u>	<u>36,500</u>	<u>99,320</u>	<u>31,800</u>	89.7%	<u>101,000</u>	1.7%
5801 Professional Services	15,627	10,000	15,000	10,218	-4.0%	15,000	0.0%
5810 Postage/Comm	6,646	6,000	6,000	4,911	-9.7%	6,000	0.0%
5823 Newsletter/Education	-	4,000	4,000	-	N/A	4,000	0.0%
5860 Repairs & Maintenance	1,347	-	-	255	-100.0%	-	N/A
5886 Crime Prevention & Education	-	5,000	5,000	8,778	N/A	10,000	100.0%
5890 Continuing Education	3,288	5,000	10,000	2,564	204.1%	10,000	0.0%
5897 DARE Program	-	1,000	1,000	-	N/A	1,000	0.0%
Service Charge	<u>26,908</u>	<u>31,000</u>	<u>41,000</u>	<u>26,726</u>	71.0%	<u>46,000</u>	12.2%
	<u>\$ 1,268,528</u>	<u>\$ 1,394,713</u>	<u>\$ 1,472,507</u>	<u>\$ 758,590</u>	-11.0%	<u>\$ 1,129,050</u>	-23.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2122 POLICE JAIL SERVICES</b>							
Salaries & Benefits	\$ 903,127	\$ 1,089,145	\$ 1,133,875	\$ 574,225	22.5%	\$ 1,105,960	-2.5%
Supplies	28,473	113,000	88,326	21,718	15.9%	33,000	-62.6%
Service Charges	12,756	13,000	13,000	9,498	17.6%	15,000	15.4%
Capital Outlay	-	-	-	2,350	N/A	-	N/A
	<u>\$ 944,356</u>	<u>\$ 1,215,145</u>	<u>\$ 1,235,201</u>	<u>\$ 607,790</u>	22.2%	<u>\$ 1,153,960</u>	-6.6%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 2122 POLICE JAIL SERVICES</b>							
5601 Salaries	\$ 496,083	\$ 584,707	\$ 572,460	\$ 244,336	18.9%	\$ 589,678	3.0%
5603 Overtime Pay	271	58,635	98,635	62,309	22573.6%	61,373	-37.8%
5604 Holiday Pay	23,377	26,229	26,229	17,178	18.6%	27,720	5.7%
5606 Vacation Pay	52,466	35,767	55,767	37,946	-28.0%	37,800	-32.2%
5607 Sick Pay	9,589	11,922	11,922	7,195	31.4%	12,600	5.7%
5625 IOD Pay	-	2,384	17,384	11,592	N/A	2,520	-85.5%
5626 Training Pay - ST	3,135	11,922	11,922	3,284	301.9%	12,600	5.7%
5610 Retirement - Police	210,840	213,000	203,000	121,300	10.5%	232,874	14.7%
5611 Retirement - City	2,323	7,954	11,746	-	-100.0%	-	-100.0%
5612 Health Insurance	91,270	125,952	110,952	60,213	29.4%	118,080	6.4%
5613 Life Insurance	4,402	1,296	4,296	2,854	-72.4%	1,215	-71.7%
5614 Medicare	9,373	9,377	9,562	6,017	1.4%	9,500	-0.6%
Salaries & Benefits	903,127	1,089,145	1,133,875	574,225	22.5%	1,105,960	-2.5%
5733 Food/Prisoners	11,747	90,000	57,896	5,764	-14.9%	10,000	-82.7%
5734 Medical/Prisoners	-	2,000	2,000	-	N/A	1,000	-50.0%
5735 Uniforms	-	1,000	1,000	-	N/A	1,000	0.0%
5737 Janitorial Supplies	16,702	15,000	22,430	15,382	19.7%	20,000	-10.8%
5770 Minor Equipment	23	5,000	5,000	572	4249.7%	1,000	-80.0%
Supplies	28,473	113,000	88,326	21,718	15.9%	33,000	-62.6%
5820 Advertising & Publishing	-	-	-	125	N/A	-	N/A
5860 Repairs & Maintenance	10,233	10,000	10,000	7,323	-2.3%	10,000	0.0%
5863 Maint Contracts	2,523	2,000	2,000	2,050	18.9%	3,000	50.0%
5864 Bldg Maint Services	-	1,000	1,000	-	N/A	2,000	100.0%
Service Charge	12,756	13,000	13,000	9,498	17.6%	15,000	15.4%
5940 Furn Fix & Equip	-	-	-	2,350	N/A	-	N/A
Capital Outlay	-	-	-	2,350	N/A	-	N/A
	\$ 944,356	\$ 1,215,145	\$ 1,235,201	\$ 607,790	22.2%	\$ 1,153,960	-6.6%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3100 CODE ENFORCEMENT ADMIN.**

**GOAL MISSION STATEMENT:**

The Department of Inspection and Code Enforcement Administrative Section works to preserve the health, safety and welfare of the citizens of the City of Kenner. By conducting plan reviews, issuing permits and performing inspections for building permits, the Department enforces compliance with International Building Code and the Unified Development Code for all development within the City. The Department licenses all City of Kenner businesses, inspects and issues violations for quality of life complaints, oversees and maintains the City's motor vehicle inspection and enforces ordinances specific to the welfare of its animals. By working to achieve compliance with local, State and National Codes, the Department maintains safety and a high quality of life for the citizens of the City of Kenner.

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Building Permits	1,800	2,400	1,800
Trades Permits	3,000	3,000	3,000
Plan Reviews	380	500	375
Building Permit Inspections	4,900	5,000	5,500
R-O-W & Flatwork Permits	450	490	500
Licenses - ABO, Gaming, Property Standards, Inspections	3,825	3,900	3,000
Permit Fees	\$ 880,048	\$ 900,000	\$ 800,000
Construction Value of building permits	\$ 738,691,528	\$ 750,000,000	\$ 600,000,000

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	26	36	36	38
PART TIME	5	8	8	5

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3100 CODE ENFORCEMENT ADMIN.</b>							
Salaries & Benefits	\$ 1,591,079	\$ 1,935,454	\$ 1,511,369	\$ 936,443	42.2%	\$ 2,262,059	49.7%
Supplies	12,533	14,600	25,314	12,533	27.7%	16,000	-36.8%
Service Charges	129,954	173,905	692,473	429,759	142.8%	315,500	-54.4%
	<u>\$ 1,733,565</u>	<u>\$ 2,123,959</u>	<u>\$ 2,229,156</u>	<u>\$ 1,378,735</u>	49.6%	<u>\$ 2,593,559</u>	16.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3100 CODE ENFORCEMENT ADMIN.</b>							
5601 Salaries	\$ 1,109,058	\$ 1,277,326	\$ 1,025,359	\$ 661,425	35.7%	\$ 1,505,450	46.8%
5611 Retirement	303,527	354,867	281,932	175,078	40.2%	425,693	51.0%
5612 Health Insurance	149,989	271,038	171,038	83,839	96.4%	294,637	72.3%
5613 Life Insurance	11,076	9,090	9,090	5,134	-4.5%	10,580	16.4%
5614 Medicare	15,700	18,521	19,338	9,396	39.0%	21,829	12.9%
5616 F.I.C.A.	1,729	4,612	4,612	1,571	123.8%	3,870	-16.1%
Salaries & Benefits	1,591,079	1,935,454	1,511,369	936,443	42.2%	2,262,059	49.7%
5710 Office Supplies	10,705	10,000	17,174	10,178	-6.6%	10,000	-41.8%
5730 Departmental Supplies	285	-	3,374	1,894	601.8%	2,000	-40.7%
5733 Refreshments & Food	22	500	543	185	2164.5%	500	-7.9%
5735 Uniforms	123	2,400	2,523	275	1940.8%	2,500	-0.9%
5740 Computer Programs	799	1,000	1,000	-	25.1%	1,000	0.0%
5770 Minor Equipment	599	700	700	-	-100.0%	-	-100.0%
Supplies	12,533	14,600	25,314	12,533	27.7%	16,000	-36.8%
5801 Professional Services	17,967	23,000	422,213	284,182	734.9%	150,000	-64.5%
5810 Communications	23,914	31,000	32,871	12,681	25.5%	30,000	-8.7%
5816 Grass Cutting	15,924	21,000	48,734	38,234	88.4%	30,000	-38.4%
5820 Advertising & Publishing	3,106	3,125	4,311	2,868	-3.4%	3,000	-30.4%
5824 Demolition Expense	51,790	75,000	82,221	3,866	54.5%	80,000	-2.7%
5827 Legal Fees	-	-	80,000	80,000	N/A	-	-100.0%
5830 Copying & Duplication	8,924	9,500	9,500	3,791	0.8%	9,000	-5.3%
5860 Repairs & Maintenance	1,367	-	1,342	1,341	9.7%	1,500	11.7%
5890 Travel & Professional Devpt	6,924	11,280	11,280	2,796	73.3%	12,000	6.4%
5891 Monthly Expense	38	-	-	-	-100.0%	-	N/A
Service Charge	129,954	173,905	692,473	429,759	142.8%	315,500	-54.4%
	<u>\$ 1,733,565</u>	<u>\$ 2,123,959</u>	<u>\$ 2,229,156</u>	<u>\$ 1,378,735</u>	49.6%	<u>\$ 2,593,559</u>	16.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3100 CODE ENFORCEMENT ADMIN.</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 84,000	\$ 84,000
ASSISTANT DIRECTOR	39,375	77,000
CHIEF BUILDING OFFICIAL	75,000	75,000
OFFICE MANAGER II	47,032	47,032
ASST OFFICE MANAGER	35,990	35,990
SPECIAL PROJECTS ADMINISTRATOR	44,599	44,599
CODE INSPECTOR II (2)	74,272	79,832
CODE INSPECTOR I (8)	206,632	235,734
CODE INSPECTOR I (2) (PT)	24,819	24,819
SECRETARY I	34,258	34,258
SECRETARY II	38,481	38,481
ELECTRICAL INSPECTOR II	49,511	45,067
BUILDING INSPECTOR II	48,496	45,067
PLUMBING INSPECTOR II	45,067	45,067
SENIOR SECRETARY	51,203	51,203
SENIOR ADMINISTRATIVE ASSISTANT	15,236	54,643
RESIDENTIAL PLAN REVIEWER	44,828	44,828
LANDSCAPE PLAN REVIEWER	40,987	40,987
PLAN REVIEWER (PT)	19,729	19,729
MANAGER	49,838	49,838
MV ASSISTANT MANAGER	35,227	35,227
MOTOR VEHICLE INSPECTOR	79,175	-
MOTOR VEHICLE INSPECTOR (PT)	17,308	8,654
CLERK I (PT)	9,221	9,221
CLERK II (PT)	3,309	-
CLERK II (2)	-	47,871
CLERK III (9)	148,525	231,302
<b>TOTAL SALARIES</b>	<b>\$ 1,362,118</b>	<b>\$ 1,505,450</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3151 CODE ENFORCEMENT HUMANE</b>							
Salaries & Benefits	\$ 102,812	\$ 58,982	\$ 69,501	\$ 22,807	-100.0%	\$ -	-100.0%
Supplies	-	1,000	1,000	-	N/A	-	-100.0%
Service Charges	-	1,200	1,200	-	N/A	-	-100.0%
	<u>\$ 102,812</u>	<u>\$ 61,182</u>	<u>\$ 71,701</u>	<u>\$ 22,807</u>	<u>-100.0%</u>	<u>\$ -</u>	<u>-100.0%</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3151 CODE ENFORCEMENT HUMANE</b>							
5601 Salaries	\$ 43,147	\$ 39,810	\$ 45,721	\$ 16,629	-100.0%	\$ -	-100.0%
5603 Overtime	39,472	-	3,648	3,648	-100.0%	-	-100.0%
5611 Retirement	11,782	11,744	12,566	1,444	-100.0%	-	-100.0%
5612 Health Insurance	6,808	6,555	6,555	756	-100.0%	-	-100.0%
5613 Life Insurance	301	296	296	36	-100.0%	-	-100.0%
5614 Medicare	1,303	577	715	294	-100.0%	-	-100.0%
Salaries & Benefits	<u>102,812</u>	<u>58,982</u>	<u>69,501</u>	<u>22,807</u>	-100.0%	<u>-</u>	-100.0%
5710 Office Supplies	-	220	220	-	N/A	-	-100.0%
5738 Chemicals	-	380	380	-	N/A	-	-100.0%
5770 Minor Equipment	-	400	400	-	N/A	-	-100.0%
Supplies	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	N/A	<u>-</u>	-100.0%
5890 Travel & Professional Devpt	-	1,200	1,200	-	N/A	-	-100.0%
Service Charge	<u>-</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>	N/A	<u>-</u>	-100.0%
	<u>\$ 102,812</u>	<u>\$ 61,182</u>	<u>\$ 71,701</u>	<u>\$ 22,807</u>	-100.0%	<u>\$ -</u>	-100.0%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

<b>Department/Division</b>	<b>Amended Budget 2021 - 2022</b>	<b>Proposed Budget 2022 - 2023</b>
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3151 CODE ENFORCEMENT HUMANE</b>		
<b>POSITION CLASSIFICATION</b>		
 HUMANE OFFICER	 \$ 39,810	 \$ -
 TOTAL SALARIES	 \$ 39,810	 \$ -

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3031 PUBLIC WORKS ADMINISTRATION**

**GOAL MISSION STATEMENT:**

To ensure the highest quality of service is given to the residents of the City of Kenner. To instill public confidence in the appropriate expenditure of City funds.

**FUNCTION DESCRIPTION:**

The Administration Division provides general management of all Capital Projects and the coordination and scheduling of work performed by its various consultants. The Division prepares contracts and legislation for capital projects. The Division also reviews and processes all requests for payment and reimbursements.

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Contracts	48	78	80
Legislation	40	28	30
Invoices/Purchase Orders	540	320	350
Capital Projects	N/A	\$ 99,000,000	\$ 105,000,000

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	6	6	6	6
PART TIME	1	1	1	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3031 PUBLIC WORKS ADMINISTRATION</b>							
Salaries & Benefits	\$ 477,872	\$ 554,688	\$ 573,143	\$ 279,835	18.5%	\$ 566,479	-1.2%
Supplies	7,264	4,725	4,746	1,048	-58.7%	3,000	-36.8%
Service Charges	39,214	62,000	75,191	33,244	198.9%	117,200	55.9%
	<u>\$ 524,351</u>	<u>\$ 621,413</u>	<u>\$ 653,080</u>	<u>\$ 314,127</u>	31.0%	<u>\$ 686,679</u>	5.1%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3031 PUBLIC WORKS ADMINISTRATION</b>							
5601 Salaries	\$ 337,235	\$ 393,953	\$ 407,447	\$ 197,803	18.0%	\$ 398,064	-2.3%
5611 Retirement	93,955	108,393	113,122	55,951	25.0%	117,429	3.8%
5612 Health Insurance	38,979	42,255	42,255	21,672	8.4%	42,255	0.0%
5613 Life Insurance	2,348	2,731	2,731	1,437	26.0%	2,959	8.3%
5614 Medicare	4,894	5,712	5,944	2,931	17.9%	5,772	-2.9%
5616 F.I.C.A.	459	1,644	1,644	42	-100.0%	-	-100.0%
Salaries & Benefits	477,872	554,688	573,143	279,835	18.5%	566,479	-1.2%
5710 Office Supplies	6,613	4,500	4,500	910	-59.2%	2,700	-40.0%
5733 Food & Refreshments	137	225	246	138	119.6%	300	22.0%
5735 Uniforms	514	-	-	-	-100.0%	-	N/A
Supplies	7,264	4,725	4,746	1,048	-58.7%	3,000	-36.8%
5801 Professional Services	22,479	50,000	60,675	23,578	344.9%	100,000	64.8%
5810 Communications	4,682	2,500	3,718	3,128	6.8%	5,000	34.5%
5820 Advertising & Publishing	2,921	1,000	1,498	1,466	-58.9%	1,200	-19.9%
5830 Copying & Duplication	5,749	5,000	5,000	1,783	-13.0%	5,000	0.0%
5850 Utilities	(1,768)	-	-	-	-100.0%	-	N/A
5860 Repairs & Maintenance	971	-	-	-	54.5%	1,500	N/A
5890 Travel & Professional Devpt	4,182	3,500	4,300	3,289	7.6%	4,500	4.7%
Service Charge	39,214	62,000	75,191	33,244	198.9%	117,200	55.9%
	<u>\$ 524,351</u>	<u>\$ 621,413</u>	<u>\$ 653,080</u>	<u>\$ 314,127</u>	31.0%	<u>\$ 686,679</u>	5.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3031 PUBLIC WORKS ADMINISTRATION</b>		
<b>POSITION CLASSIFICATION</b>		
DEPUTY CHIEF ADMINISTRATIVE OFFICER OF P.W.	\$ 137,645	\$ 137,645
EXECUTIVE ASSISTANT TO DCAO	44,959	44,959
OFFICE MANAGER III	69,950	69,950
ENGINEER INSPECTOR II	47,096	-
ENGINEERING ASSOCIATE	-	57,745
EXECUTIVE ASSISTANT COORDINATOR	52,254	47,464
ACCOUNTING SPECIALIST	40,301	40,301
CAPITAL PROJECTS COORDINATOR (PT)	26,520	-
TOTAL SALARIES	<u>\$ 418,725</u>	<u>\$ 398,064</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 001 **GENERAL FUND**  
**DEPARTMENT:** 3032 **FIELD SERVICES ADMINISTRATION**

**GOAL MISSION STATEMENT:**

To ensure the highest quality of service is given to the residents of the City of Kenner.

**FUNCTION DESCRIPTION:**

The Administration Division provides general management of the Field Services Department and the coordination and scheduling of work performed by its various operating divisions. Prepares contracts, legislation, and invoices for the daily operations and special projects.

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Contracts	53	70	52
Legislation	23	40	30
Invoices/Purchase Orders	320	500	375

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME				7
PART TIME				-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3032 FIELD SERVICES ADMINISTRATION</b>							
Salaries & Benefits	\$ 11,016	\$ 481,522	\$ 473,282	\$ 308,684	5022.6%	\$ 564,320	19.2%
Supplies	-	5,227	5,942	3,000	N/A	5,500	-7.4%
Service Charges	-	27,500	35,858	30,810	N/A	41,700	16.3%
Capital Outlay	-	-	25,363	25,276	N/A	-	-100.0%
	<u>\$ 11,016</u>	<u>\$ 514,249</u>	<u>\$ 540,445</u>	<u>\$ 367,770</u>	5451.1%	<u>\$ 611,520</u>	13.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3032 FIELD SERVICES ADMINISTRATION</b>							
5601 Salaries	\$ 8,507	\$ 335,772	\$ 332,762	\$ 219,772	4644.7%	\$ 403,621	21.3%
5611 Retirement	2,509	99,053	100,574	67,355	4644.7%	119,068	18.4%
5612 Health Insurance	-	39,332	32,283	16,651	N/A	32,777	1.5%
5613 Life Insurance	-	2,496	2,504	1,662	N/A	3,001	19.8%
5614 Medicare	-	4,869	5,159	3,244	N/A	5,853	13.5%
Salaries & Benefits	11,016	481,522	473,282	308,684	5022.6%	564,320	19.2%
5710 Office Supplies	-	5,000	5,434	2,662	N/A	5,000	-8.0%
5733 Food & Refreshments	-	227	508	338	N/A	500	-1.6%
Supplies	-	5,227	5,942	3,000	N/A	5,500	-7.4%
5801 Professional Services	-	10,000	18,243	23,564	N/A	25,000	37.0%
5810 Communications	-	5,000	5,000	1,656	N/A	3,000	-40.0%
5820 Advertising & Publishing	-	-	115	1,116	N/A	1,200	943.5%
5830 Copying & Duplication	-	5,000	5,000	3,168	N/A	5,000	0.0%
5890 Travel & Professional Devpt	-	7,500	7,500	1,306	N/A	7,500	0.0%
Service Charge	-	27,500	35,858	30,810	N/A	41,700	16.3%
					N/A		
5940 Furn Fix & Equip	-	-	25,363	25,276	N/A	-	-100.0%
Capital Outlay	-	-	25,363	25,276	N/A	-	-100.0%
	\$ 11,016	\$ 514,249	\$ 540,445	\$ 367,770	5451.1%	\$ 611,520	13.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3032 FIELD SERVICES ADMINISTRATION</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 94,500	\$ 94,500
ASSISTANT DIRECTOR	69,225	69,225
OFFICE MANAGER III	74,846	74,846
OFFICE MANAGER I	49,833	49,833
CONTRACT SPECIALIST	-	41,156
SECRETARY III	34,267	34,267
CLERK III	39,794	39,794
TOTAL SALARIES	<u>\$ 362,465</u>	<u>\$ 403,621</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3037 FIELD SERVICES STREET LIGHTING**

**GOAL MISSION STATEMENT:**

To do the best job the division can to maintain the safety of the motoring public through the maintenance of traffic signals and streetlights located throughout the City.

**FUNCTION DESCRIPTION:**

The streetlight division maintains a large number of street lights in the incorporated areas of the City of Kenner and works in conjunction with Entergy in many cases to resolve difficult streetlight repairs. Additionally, this division installs and maintains traffic control devices throughout the City. (DOTD maintains all equipment located on State Highways)

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Work orders completed	101	550	605

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME				10
PART TIME				-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3037 FIELD SERVICES STREET LIGHTING</b>							
Salaries & Benefits	\$ 357,302	\$ 445,039	\$ 465,459	\$ 251,858	64.0%	\$ 586,071	25.9%
Supplies	1,984	6,419	9,520	5,103	303.3%	8,000	-16.0%
Service Charges	(40,722)	8,500	8,500	1,901	-108.6%	3,500	-58.8%
	<u>\$ 318,564</u>	<u>\$ 459,958</u>	<u>\$ 483,479</u>	<u>\$ 258,862</u>	87.6%	<u>\$ 597,571</u>	23.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3037 FIELD SERVICES STREET LIGHTING</b>							
5601 Salaries	\$ 246,198	\$ 295,894	\$ 310,755	\$ 174,923	59.6%	\$ 393,030	26.5%
5611 Retirement	65,699	87,289	92,588	48,065	76.5%	115,944	25.2%
5612 Health Insurance	40,357	55,366	55,366	25,229	69.7%	68,476	23.7%
5613 Life Insurance	1,641	2,200	2,200	1,198	78.1%	2,922	32.8%
5614 Medicare	3,407	4,290	4,550	2,443	67.3%	5,699	25.3%
Salaries & Benefits	<u>357,302</u>	<u>445,039</u>	<u>465,459</u>	<u>251,858</u>	64.0%	<u>586,071</u>	25.9%
5730 Departmental Supplies	409	1,919	5,020	4,060	1122.5%	5,000	-0.4%
5735 Uniforms	<u>1,575</u>	<u>4,500</u>	<u>4,500</u>	<u>1,043</u>	90.5%	<u>3,000</u>	-33.3%
Supplies	<u>1,984</u>	<u>6,419</u>	<u>9,520</u>	<u>5,103</u>	303.3%	<u>8,000</u>	-16.0%
5810 Communications	2,596	3,500	3,500	1,721	34.8%	3,500	0.0%
5850 Utilities	(50,365)	-	-	-	-100.0%	-	N/A
5860 Repairs & Maintenance	6,776	-	-	-	-100.0%	-	N/A
5890 Travel & Professional Devpt	<u>270</u>	<u>5,000</u>	<u>5,000</u>	<u>180</u>	-100.0%	<u>-</u>	-100.0%
Service Charge	<u>(40,722)</u>	<u>8,500</u>	<u>8,500</u>	<u>1,901</u>	-108.6%	<u>3,500</u>	-58.8%
	<u>\$ 318,564</u>	<u>\$ 459,958</u>	<u>\$ 483,479</u>	<u>\$ 258,862</u>	87.6%	<u>\$ 597,571</u>	23.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3037 FIELD SERVICES STREET LIGHTING</b>		
<b>POSITION CLASSIFICATION</b>		
CHIEF ELECTRICIAN	\$ 56,875	\$ 56,875
ELECTRICIAN II	35,227	35,227
TRAFFIC SIGNAL TECHNICIAN II	56,275	56,275
ELECTRICIAN I (5)	81,636	156,487
ELECTRICIAN III	39,263	39,163
SUPERINTENDENT I	49,003	49,003
 TOTAL SALARIES	 \$ 318,279	 \$ 393,030

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3033 PARKWAYS**

**GOAL MISSION STATEMENT:**

To provide and maintain the aesthetic quality of the City.

**FUNCTION DESCRIPTION:**

The Parkways/Beautification Division performs grounds maintenance functions such as mowing and landscape management. Its function includes seeding, fertilizing, mowing, grooming, trimming, flower beds, and grass cutting on medians, neutral grounds, city right of ways, boulevards, and City owned facilities. In addition, hanging banners for holidays and special events.

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3033 PARKWAYS</b>							
Salaries & Benefits	\$ 625,004	\$ 620,090	\$ 642,363	\$ 278,096	36.8%	\$ 855,072	33.1%
Supplies	13,796	18,500	21,732	5,004	87.0%	25,804	18.7%
Service Charges	137,138	35,000	110,986	73,094	-73.5%	36,350	-67.2%
	<u>\$ 775,939</u>	<u>\$ 673,590</u>	<u>\$ 775,081</u>	<u>\$ 356,194</u>	18.2%	<u>\$ 917,226</u>	18.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3033 PARKWAYS</b>							
5601 Salaries	\$ 436,380	\$ 416,002	\$ 433,549	\$ 186,529	29.2%	\$ 563,962	30.1%
5611 Retirement	115,097	113,591	113,525	56,149	44.5%	166,369	46.5%
5612 Health Insurance	64,431	80,697	80,697	31,428	76.1%	113,474	40.6%
5613 Life Insurance	2,872	1,849	1,981	1,383	7.6%	3,090	56.0%
5614 Medicare	6,224	6,032	6,288	2,607	31.4%	8,177	30.0%
5616 F.I.C.A.	-	1,919	6,323	-	N/A	-	-100.0%
Salaries & Benefits	625,004	620,090	642,363	278,096	36.8%	855,072	33.1%
5710 Office Supplies	914	-	164	164	-100.0%	-	-100.0%
5730 Departmental Supplies	10,826	12,000	15,002	3,606	61.3%	17,460	16.4%
5735 Uniforms	2,057	5,000	5,000	1,169	143.1%	5,000	0.0%
5738 Chemicals	-	1,500	1,500	-	N/A	3,244	116.3%
5750 Repairs & Maintenance	-	-	66	66	N/A	100	51.5%
Supplies	13,796	18,500	21,732	5,004	87.0%	25,804	18.7%
5800 Tree Cutting	7,555	-	11,440	12,590	58.8%	12,000	4.9%
5801 Professional Services	(7,629)	12,000	12,000	(9,929)	-100.0%	-	-100.0%
5810 Communications	7,664	12,000	12,000	4,992	56.6%	12,000	0.0%
5816 Grass Cutting	125,860	-	63,196	63,196	-100.0%	-	-100.0%
5860 Repairs & Maintenance	3,687	4,000	5,350	2,245	45.1%	5,350	0.0%
5890 Travel & Professional Devpt	-	7,000	7,000	-	N/A	7,000	0.0%
Service Charge	137,138	35,000	110,986	73,094	-73.5%	36,350	-67.2%
	<u>\$ 775,939</u>	<u>\$ 673,590</u>	<u>\$ 775,081</u>	<u>\$ 356,194</u>	18.2%	<u>\$ 917,226</u>	18.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3033 PARKWAYS</b>		
<b>POSITION CLASSIFICATION</b>		
ASSISTANT DIRECTOR	\$ 57,750	\$ 57,750
SUPERINTENDENT I (2)	103,988	103,988
SUPERINTENDENT (PT)	30,949	-
VEHICLE OPERATOR III	32,246	32,246
VEHICLE OPERATOR II	33,213	33,213
EQUIPMENT OPERATOR I (3)	54,992	93,873
CONSTRUCTION WORKER I (4)	76,731	111,152
UTILITY WORKER (5)	40,672	131,740
TOTAL SALARIES	<u>\$ 430,541</u>	<u>\$ 563,962</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3038 FLEET**

### GOAL MISSION STATEMENT:

Our mission is to provide the City of Kenner with a fleet of efficient, safe and well-maintained vehicles, equipment, and service facilities. By working closely with City departments, Fleet Management provides timely service to City vehicles using only high-quality, cost-effective parts and service.

### FUNCTION DESCRIPTION:

- Manage incoming and outgoing vehicle and equipment parts
- Provide vehicle inventory w/ repair schedule
- Purchase and management of fuel and fuel distribution for City vehicles
- Provide miscellaneous parts and item for drivers (windshield wipers, hand towels, water, etc)
- Maintain a fleet of more than 198 vehicles, 53 small lawn equipment and 30 heavy earth moving equipment

### PERFORMANCE INDICATORS:

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
In-house repairs / maintenance	614	500	550
Out-source repairs / maintenance	117	300	175
Miscellaneous items (lamps, wipers, etc)	232	250	250
Oil Changes for the Police Dept	156	250	250
Tires and Tire Repairs	149	200	250

### AUTHORIZED PERSONNEL:

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	5	5	5	9
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3038 FLEET MANAGEMENT</b>							
Salaries & Benefits	\$ 470,014	\$ 448,768	\$ 460,252	\$ 265,571	38.6%	\$ 651,369	41.5%
Supplies	82,092	228,780	234,415	25,405	346.0%	366,100	56.2%
Service Charges	168,238	132,807	137,907	107,711	-2.5%	164,000	18.9%
Capital Outlay	578	-	3,649	3,909	-100.0%	-	-100.0%
	<u>\$ 720,921</u>	<u>\$ 810,355</u>	<u>\$ 836,223</u>	<u>\$ 402,595</u>	63.9%	<u>\$ 1,181,469</u>	41.3%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3038 FLEET MANAGEMENT</b>							
5601 Salaries	\$ 332,424	\$ 305,923	\$ 313,560	\$ 189,493	35.4%	\$ 450,118	43.6%
5611 Retirement	88,880	90,247	93,914	51,621	49.4%	132,785	41.4%
5612 Health Insurance	41,854	45,888	45,888	20,423	41.0%	58,998	28.6%
5613 Life Insurance	2,203	2,274	2,274	1,283	33.5%	2,941	29.3%
5614 Medicare	4,654	4,436	4,616	2,751	40.2%	6,527	41.4%
Salaries & Benefits	470,014	448,768	460,252	265,571	38.6%	651,369	41.5%
5710 Office Supplies	1,221	1,180	1,664	1,533	63.9%	2,000	20.2%
5731 Gas & Oil	105,686	150,000	150,000	1,250	136.5%	250,000	66.7%
5733 Food & Refreshments	-	100	100	-	N/A	100	0.0%
5735 Uniforms	509	2,500	2,500	120	390.8%	2,500	0.0%
5750 Repairs & Maintenance	(25,724)	75,000	80,151	22,502	-527.6%	110,000	37.2%
5790 Computer Supplies	400	-	-	-	275.4%	1,500	N/A
Supplies	82,092	228,780	234,415	25,405	346.0%	366,100	56.2%
5810 Communications	4,355	5,807	5,807	2,943	26.3%	5,500	-5.3%
5820 Advertising & Publishing	281	-	76	76	-100.0%	-	-100.0%
5830 Copying & Duplication	1,419	1,500	1,502	864	5.7%	1,500	-0.1%
5860 Repairs & Maintenance	158,582	120,000	125,022	101,381	-5.4%	150,000	20.0%
5890 Travel & Professional Devpt	3,600	5,500	5,500	2,446	94.4%	7,000	27.3%
Service Charge	168,238	132,807	137,907	107,711	-2.5%	164,000	18.9%
5940 Furn Fix & Equip	578	-	3,649	3,909	-100.0%	-	-100.0%
Capital Outlay	578	-	3,649	3,909	-100.0%	-	-100.0%
	<u>\$ 720,921</u>	<u>\$ 810,355</u>	<u>\$ 836,223</u>	<u>\$ 402,595</u>	63.9%	<u>\$ 1,181,469</u>	41.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3038 FLEET MANAGEMENT</b>		
<b>POSITION CLASSIFICATION</b>		
FLEET MANAGEMENT DIRECTOR	\$ 69,615	\$ 73,096
ASSISTANT DIRECTOR	57,750	57,750
SHOP FOREMAN	52,449	57,750
ASSISTANT SHOP FOREMAN	43,628	43,628
MECHANIC	37,319	43,104
MECHANIC HELPER (2)	59,866	68,731
PROGRAM COORDINATOR III	43,046	46,059
EMERGENCY VEHICLE TECHNICIAN	-	60,000
TOTAL SALARIES	<u>\$ 363,673</u>	<u>\$ 450,118</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 3039 GENERAL SERVICES**

**GOAL MISSION STATEMENT:**

To provide healthy and safe building, kitchen and restroom facilities through maintenance and repairs to 71 city owned properties, as well as completing renovations in a timely and cost-effective manner. To give the highest quality of service to fellow employees and the community of the City of Kenner.

**FUNCTION DESCRIPTION:**

The General Services Division provides the maintenance of air/heating systems and plumbing systems, as well as repairs including carpentry, electrical and painting for approximately 71 city facilities. General Services is in charge of installing and removing the holiday decor in Rivertown and the set-up and break down of special events throughout the year. Material costs are charged to various departments; personnel and other operational costs are funded through the General Services budget.

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Work Orders completed	-	650	900
Special Events Set-up/Break-down	-	6	12
Ribbon Cuttings	-	35	40
Traffic Signs	-	500	400
Event Space/Rental Revenue	-	\$ 30,525	\$ 126,000
Museum Revenue	-	\$ 17,620	\$ 75,000

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3039 GENERAL SERVICES</b>							
Salaries & Benefits	\$ 1,915,504	\$ 2,144,208	\$ 2,172,782	\$ 1,293,441	15.9%	\$ 2,219,211	2.1%
Supplies	210,593	527,100	552,735	141,055	97.6%	416,100	-24.7%
Service Charges	11,581	51,575	129,507	49,603	366.3%	54,000	-58.3%
	<u>\$ 2,137,678</u>	<u>\$ 2,722,883</u>	<u>\$ 2,855,024</u>	<u>\$ 1,484,099</u>	25.8%	<u>\$ 2,689,311</u>	-5.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 3039 GENERAL SERVICES</b>							
5601 Salaries	\$ 1,326,254	\$ 1,387,745	\$ 1,390,147	\$ 896,489	9.8%	\$ 1,456,682	4.8%
5611 Retirement	363,492	438,995	463,941	248,141	36.5%	496,106	6.9%
5612 Health Insurance	205,007	287,030	287,030	130,069	14.4%	234,472	-18.3%
5613 Life Insurance	9,459	10,316	10,316	6,246	14.5%	10,829	5.0%
5614 Medicare	11,293	20,122	21,348	12,495	87.0%	21,122	-1.1%
Salaries & Benefits	1,915,504	2,144,208	2,172,782	1,293,441	15.9%	2,219,211	2.1%
5710 Office Supplies	3,293	7,500	8,135	2,831	127.7%	7,500	-7.8%
5730 Departmental Supplies	27,352	67,500	68,656	11,548	155.9%	70,000	2.0%
5733 Food & Refreshments	34	100	100	37	193.2%	100	0.0%
5735 Uniforms	10,806	17,000	17,684	4,854	71.2%	18,500	4.6%
5737 Cleaning & Janitorial Supplies	28,527	185,000	192,282	25,489	145.4%	70,000	-63.6%
5750 Repairs & Maintenance	139,348	250,000	265,877	96,296	79.4%	250,000	-6.0%
5770 Minor Equipment	1,233	-	-	-	-100.0%	-	N/A
Supplies	210,593	527,100	552,735	141,055	97.6%	416,100	-24.7%
5801 Professional Services	995	3,000	3,000	-	201.5%	3,000	0.0%
5810 Communications	6,591	31,000	31,000	5,330	370.3%	31,000	0.0%
5820 Advertising & Publishing	1,111	2,000	2,131	1,026	125.1%	2,500	17.3%
5827 Legal Fees	-	-	77,000	38,500	N/A	-	-100.0%
5830 Copying & Duplication	870	1,500	2,301	2,358	646.9%	6,500	182.5%
5850 Utilities	(1,623)	-	-	-	-100.0%	-	N/A
5890 Travel & Professional Devpt	3,636	14,075	14,075	2,390	202.5%	11,000	-21.8%
Service Charge	11,581	51,575	129,507	49,603	366.3%	54,000	-58.3%
	<u>\$ 2,137,678</u>	<u>\$ 2,722,883</u>	<u>\$ 2,855,024</u>	<u>\$ 1,484,099</u>	25.8%	<u>\$ 2,689,311</u>	-5.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 3039 GENERAL SERVICES</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 84,000	\$ 84,000
SUPERINTENDENT II	58,339	58,339
SUPERINTENDENT I (2)	103,751	103,751
FOREMAN (3)	134,599	134,599
WELDER	35,227	35,227
CARPENTER (2)	70,454	70,454
MAINTENANCE REPAIR TECHNICIAN (9)	249,364	273,066
SUPERVISOR I	21,643	-
ELECTRICIAN II	35,227	35,227
ELECTRICIAN III (2)	107,986	107,986
CUSTODIAN (3)	73,087	-
UTILITY WORKER II (4)	86,196	117,048
ELECTRICIAN I & A/C & HEATING TECH (2)	83,426	83,426
SECRETARY II	48,908	48,908
CITY PARK MANAGER	51,884	51,884
SIGN TECHNICIAN I (2)	100,201	63,098
OFFICE MANAGER I	53,922	53,922
CONTRACT SPECIALIST	52,996	56,705
UTILITY WORKER (3)	-	79,042
TOTAL SALARIES	<u>\$ 1,451,210</u>	<u>\$ 1,456,682</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4058 GENERAL SERVICES MUSEUMS</b>							
Salaries & Benefits	\$ 112,960	\$ 117,811	\$ 124,700	\$ 78,992	10.4%	\$ 124,738	0.0%
Supplies	2,218	3,500	3,500	332	57.8%	3,500	0.0%
Service Charges	(4,693)	-	-	(3,406)	-100.0%	-	N/A
	<u>\$ 110,485</u>	<u>\$ 121,311</u>	<u>\$ 128,200</u>	<u>\$ 75,918</u>	16.1%	<u>\$ 128,238</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4058 GENERAL SERVICES MUSEUMS</b>							
5601 Salaries	\$ 76,032	\$ 80,474	\$ 85,717	\$ 53,684	12.8%	\$ 85,734	0.0%
5611 Retirement	22,131	22,170	23,722	15,537	7.2%	23,722	0.0%
5612 Health Insurance	13,111	13,111	13,111	8,572	0.0%	13,111	0.0%
5613 Life Insurance	550	559	577	389	8.7%	598	3.6%
5614 Medicare	1,078	1,167	1,243	765	15.3%	1,243	0.0%
5616 F.I.C.A.	59	330	330	45	463.5%	330	0.0%
Salaries & Benefits	112,960	117,811	124,700	78,992	10.4%	124,738	0.0%
5730 Departmental Supplies	-	500	500	-	N/A	500	0.0%
5750 Repairs & Maintenance	2,218	3,000	3,000	332	35.3%	3,000	0.0%
Supplies	2,218	3,500	3,500	332	57.8%	3,500	0.0%
5850 Utilities	(4,693)	-	-	(3,406)	-100.0%	-	N/A
Service Charge	(4,693)	-	-	(3,406)	-100.0%	-	N/A
	<u>\$ 110,485</u>	<u>\$ 121,311</u>	<u>\$ 128,200</u>	<u>\$ 75,918</u>	16.1%	<u>\$ 128,238</u>	0.0%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 4058 GENERAL SERVICES MUSEUMS</b>		
<b>POSITION CLASSIFICATION</b>		
MUSEUM/SCIENCE CENTER COORDINATOR	\$ 43,259	\$ 43,259
EVENTS ADMINISTRATOR	37,153	37,153
MUSEUM HOST (PT)	5,322	5,322
	<hr/>	<hr/>
TOTAL SALARIES	\$ 85,734	\$ 85,734
	<hr/>	<hr/>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4071 GENERAL SERVICES PLANETARIUM</b>							
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ 90,708	N/A
Supplies	26,026	30,000	34,083	20,767	30.6%	34,000	-0.2%
Service Charges	733	5,000	5,147	211	650.3%	5,500	6.9%
Capital Outlay	-	-	-	(1,250)	N/A	-	N/A
	<u>\$ 26,759</u>	<u>\$ 35,000</u>	<u>\$ 39,230</u>	<u>\$ 19,728</u>	386.6%	<u>\$ 130,208</u>	231.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4071 GENERAL SERVICES PLANETARIUM</b>							
5601 Salaries	\$ -	\$ -	\$ -	\$ -	N/A	\$ 63,900	N/A
5611 Retirement	-	-	-	-	N/A	18,851	N/A
5612 Health Insurance	-	-	-	-	N/A	6,555	N/A
5613 Life Insurance	-	-	-	-	N/A	475	N/A
5614 Medicare	-	-	-	-	N/A	927	N/A
Salaries & Benefits	-	-	-	-	N/A	90,708	N/A
5750 Repairs & Maintenance	26,026	30,000	34,083	20,767	30.6%	34,000	-0.2%
Supplies	26,026	30,000	34,083	20,767	30.6%	34,000	-0.2%
5830 Copying & Duplication	-	-	147	211	N/A	500	240.1%
5853 Royalties	733	5,000	5,000	-	582.1%	5,000	0.0%
Service Charge	733	5,000	5,147	211	650.3%	5,500	6.9%
5940 Furn Fix & Equip	-	-	-	(1,250)	N/A	-	N/A
Capital Outlay	-	-	-	(1,250)	N/A	-	N/A
	<u>\$ 26,759</u>	<u>\$ 35,000</u>	<u>\$ 39,230</u>	<u>\$ 19,728</u>	386.6%	<u>\$ 130,208</u>	231.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
FUND: 001 GENERAL FUND		
DEPT: 4071 GENERAL SERVICES PLANETARIUM		
POSITION CLASSIFICATION		
PLANETARIUM COORDINATOR	\$ -	\$ 63,900
TOTAL SALARIES	<u>\$ -</u>	<u>\$ 63,900</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND: 001 GENERAL FUND**  
**DEPARTMENT: 5000 PARKS & RECREATION ATHLETICS**

**GOAL MISSION STATEMENT:**

The Kenner Parks & Recreation Department's mission is to provide safe recreation areas, quality facilities, and programs - athletic and leisure - for all members of the community.

**FUNCTION DESCRIPTION:**

- Provides athletic and leisure service programs to the community
- Inspects and repairs deficiencies in facilities
- Maintains a neat and clean green space at facilities
- Performs inspections of playground equipment
- Looks for ways to adapt to the community needs for greater participation
- Works with community leaders and peers to provide the very best programming and facilities

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Facility Inspections/Repairs	Hurricane Damages	50	50
Special Projects	n/a	12	12
Additional programming	10	10	10 to 15
Revision to athletic rules (update)	16	16	All
Review CEA's for outside programs	6	6	6
Participation Numbers	n/a	2,610	3,500

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	N/A	32	32	30
PART TIME	N/A	144	144	100

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5000 PARKS &amp; RECREATION ATHLETICS</b>							
Salaries & Benefits	\$ 1,371,441	\$ 1,331,672	\$ 1,346,382	\$ 864,300	2.0%	\$ 1,399,259	3.9%
Supplies	20,473	98,100	105,831	12,510	281.0%	78,000	-26.3%
Service Charges	287,308	107,000	158,802	76,783	-61.4%	111,000	-30.1%
	<u>\$ 1,679,222</u>	<u>\$ 1,536,772</u>	<u>\$ 1,611,015</u>	<u>\$ 953,593</u>	-5.4%	<u>\$ 1,588,259</u>	-1.4%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5000 PARKS &amp; RECREATION ATHLETICS</b>							
5601 Salaries	\$ 1,026,173	\$ 953,049	\$ 994,754	\$ 657,342	-0.6%	\$ 1,020,376	2.6%
5611 Retirement	201,633	194,172	191,838	123,526	5.0%	211,673	10.3%
5612 Health Insurance	115,029	131,108	117,108	67,264	0.9%	116,075	-0.9%
5613 Life Insurance	5,699	6,787	6,787	3,544	29.1%	7,360	8.4%
5614 Medicare	11,336	11,292	11,900	7,049	17.8%	13,348	12.2%
5616 F.I.C.A.	9,328	10,264	10,879	5,575	65.4%	15,427	41.8%
5655 Security	2,244	25,000	13,116	-	568.5%	15,000	14.4%
Salaries & Benefits	1,371,441	1,331,672	1,346,382	864,300	2.0%	1,399,259	3.9%
5710 Office Supplies	1,937	10,000	10,298	1,058	416.3%	10,000	-2.9%
5727 Special Events/Supplies	-	20,000	20,000	-	N/A	10,000	-50.0%
5732 Awards	4,298	10,000	10,000	729	132.7%	10,000	0.0%
5733 Food & Refreshments	3,717	4,000	6,940	3,342	61.4%	6,000	-13.5%
5735 Uniforms	4,631	6,500	7,993	1,580	8.0%	5,000	-37.4%
5740 Computer Programs	5,600	5,600	8,600	5,800	25.0%	7,000	-18.6%
5742 Booster Clubs	290	32,000	32,000	-	-100.0%	-	-100.0%
5780 Sports Equipment	-	10,000	10,000	-	N/A	30,000	200.0%
Supplies	20,473	98,100	105,831	12,510	281.0%	78,000	-26.3%
5801 Professional Services	33,290	5,000	56,349	54,699	-39.9%	20,000	-64.5%
5810 Communications	14,450	25,000	25,370	14,948	107.6%	30,000	18.2%
5818 Referees & Officials	5,635	50,000	50,000	1,007	609.8%	40,000	-20.0%
5820 Advertising & Publishing	-	-	83	83	N/A	1,000	1104.8%
5827 Legal Fees	100,000	-	-	-	-100.0%	-	N/A
5830 Copying & Duplication	7,333	9,500	9,500	2,446	2.3%	7,500	-21.1%
5838 Team Travel	250	5,000	5,000	-	-100.0%	-	-100.0%
5850 Utilities	121,651	-	-	-	-100.0%	-	N/A
5870 Rentals	1,469	3,500	3,500	-	138.3%	3,500	0.0%
5890 Travel & Professional Devpt	3,231	9,000	9,000	3,600	178.6%	9,000	0.0%
Service Charge	287,308	107,000	158,802	76,783	-61.4%	111,000	-30.1%
	\$ 1,679,222	\$ 1,536,772	\$ 1,611,015	\$ 953,593	-5.4%	\$ 1,588,259	-1.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 5000 PARKS &amp; RECREATION ATHLETICS</b>		
<b>POSITION CLASSIFICATION</b>		
ATHLETIC DIRECTOR	\$ 89,460	\$ 89,460
ASSISTANT DIRECTOR	66,150	66,150
RECREATION ADMINISTRATIVE COORDINATOR (2)	101,940	109,076
PROGRAM COORDINATOR I	35,981	35,981
PROGRAM COORDINATOR II	-	35,990
EVENTS ADMINISTRATOR	41,390	41,390
SECRETARY I	56,431	30,117
SUPERVISOR II	66,979	37,899
SUPERVISOR III	-	39,597
OFFICE MANAGER I	46,497	46,497
ASST. ATHLETIC COORDINATOR (3) (PT)	66,511	71,167
HEAD PLAYGROUND SUPERVISOR	24,315	24,315
HEAD PLAYGROUND SUPERVISOR (8) (PT)	135,211	134,533
ASST. SUPERVISOR (9) (PT)	106,067	106,067
SUPERVISOR I	41,697	41,697
PARK RANGER I	27,355	27,355
PARK RANGER (PT)	-	13,800
CASHIER II	27,102	27,102
RECEPTIONIST (PT)	9,774	-
SECRETARY II	42,183	42,183
<b>TOTAL SALARIES</b>	<b>\$ 985,043</b>	<b>\$ 1,020,376</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5069 PARKS &amp; RECREATION MAINTENANCE</b>							
Salaries & Benefits	\$ 711,154	\$ 778,975	\$ 800,496	\$ 456,996	20.5%	\$ 857,246	7.1%
Supplies	32,916	40,000	55,626	30,906	112.2%	69,848	25.6%
Service Charges	99,780	158,000	165,967	48,234	49.0%	148,663	-10.4%
	<u>\$ 843,850</u>	<u>\$ 976,975</u>	<u>\$ 1,022,088</u>	<u>\$ 536,137</u>	27.5%	<u>\$ 1,075,757</u>	5.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5069 PARKS &amp; RECREATION MAINTENANCE</b>							
5601 Salaries	\$ 466,869	\$ 502,446	\$ 515,016	\$ 302,507	20.4%	\$ 561,880	9.1%
5611 Retirement	131,765	148,222	156,754	87,229	25.8%	165,755	5.7%
5612 Health Insurance	102,920	117,287	117,287	60,892	14.0%	117,287	0.0%
5613 Life Insurance	3,190	3,735	3,735	2,181	30.9%	4,177	11.8%
5614 Medicare	6,409	7,285	7,704	4,187	27.1%	8,147	5.8%
Salaries & Benefits	<u>711,154</u>	<u>778,975</u>	<u>800,496</u>	<u>456,996</u>	20.5%	<u>857,246</u>	7.1%
5735 Uniforms	1,023	2,000	2,832	1,515	176.9%	2,832	0.0%
5738 Chemicals	1,171	13,000	14,892	2,392	829.4%	10,885	-26.9%
5750 Repairs & Maintenance	<u>30,722</u>	<u>25,000</u>	<u>37,902</u>	<u>27,000</u>	82.7%	<u>56,131</u>	48.1%
Supplies	<u>32,916</u>	<u>40,000</u>	<u>55,626</u>	<u>30,906</u>	112.2%	<u>69,848</u>	25.6%
5810 Communications	7,071	10,000	10,000	3,347	-21.5%	5,552	-44.5%
5860 Repairs & Maintenance	72,810	128,000	132,992	29,149	64.8%	120,000	-9.8%
5870 Rentals	<u>19,899</u>	<u>20,000</u>	<u>22,975</u>	<u>15,739</u>	16.1%	<u>23,111</u>	0.6%
Service Charge	<u>99,780</u>	<u>158,000</u>	<u>165,967</u>	<u>48,234</u>	49.0%	<u>148,663</u>	-10.4%
	<u>\$ 843,850</u>	<u>\$ 976,975</u>	<u>\$ 1,022,088</u>	<u>\$ 536,137</u>	27.5%	<u>\$ 1,075,757</u>	5.3%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 5069 PARKS &amp; RECREATION MAINTENANCE</b>		
<b>POSITION CLASSIFICATION</b>		
 SUPERINTENDENT II	 \$ 56,685	 \$ 56,685
FOREMAN (3)	133,234	133,234
VEHICLE OPERATOR II	41,801	41,801
CONSTRUCTION WORKER I	26,974	26,974
UTILITY WORKER (11)	255,098	303,186
TOTAL SALARIES	\$ 513,792	\$ 561,880

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5056 PARKS &amp; RECREATION LEISURE SERVICES</b>							
Salaries & Benefits	\$ 3,129	\$ 286,813	\$ 286,813	\$ 4,048	9066.0%	\$ 286,813	0.0%
Supplies	5,155	100,000	101,094	4,549	1354.9%	75,000	-25.8%
Service Charges	53,243	55,000	55,000	5,437	-90.6%	5,000	-90.9%
	<u>\$ 61,527</u>	<u>\$ 441,813</u>	<u>\$ 442,907</u>	<u>\$ 14,034</u>	496.2%	<u>\$ 366,813</u>	-17.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 5056 PARKS &amp; RECREATION LEISURE SERVICES</b>							
5601 Salaries	\$ 2,925	\$ 266,431	\$ 266,431	\$ 3,760	9009.5%	\$ 266,431	0.0%
5614 Medicare	39	3,863	3,863	55	9869.0%	3,863	0.0%
5616 F.I.C.A.	166	16,519	16,519	233	9875.2%	16,519	0.0%
Salaries & Benefits	3,129	286,813	286,813	4,048	9066.0%	286,813	0.0%
5730 Departmental Supplies	5,155	100,000	101,094	4,549	1354.9%	75,000	-25.8%
Supplies	5,155	100,000	101,094	4,549	1354.9%	75,000	-25.8%
5820 Advertising & Publishing	-	10,000	10,000	1,000	N/A	5,000	-50.0%
5870 Rentals	53,243	45,000	45,000	4,437	-100.0%	-	-100.0%
Service Charge	53,243	55,000	55,000	5,437	-90.6%	5,000	-90.9%
	<u>\$ 61,527</u>	<u>\$ 441,813</u>	<u>\$ 442,907</u>	<u>\$ 14,034</u>	496.2%	<u>\$ 366,813</u>	-17.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 5056 PARKS &amp; RECREATION LEISURE SERVICES</b>		
<b>POSITION CLASSIFICATION</b>		
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	5,000
THEATRE ASSISTANT	2,000	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	19,706
DOG OBEDIENCE INSTRUCTOR	1,000	1,000
ZUMBA INSTRUCTOR	3,250	3,250
CAMP DIRECTOR	6,800	6,800
LEISURE SERVICE INSTRUCTOR	6,500	6,500
KINDERCAMP INSTRUCTOR	3,500	3,500
WELLNESS INSTRUCTOR	4,000	4,000
CHRISTMAS VILLAGE WORKER (15)	22,500	22,500
MUSIC TEACHER	2,000	2,000
DIY INSTRUCTOR (2)	4,000	4,000
ASSISTANT ART INSTRUCTOR	1,000	1,000
SPECIALTY SPORTS COORDINATOR (3)	9,000	9,000
<b>TOTAL SALARIES</b>	<b>\$ 266,431</b>	<b>\$ 266,431</b>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 001                      **GENERAL FUND**  
**DEPARTMENT:** 4050           **CITIZENS SERVICES**

**GOAL MISSION STATEMENT:**

The Department of Citizens Services promotes the value of nutritional and other needed essential services to those in need.

**FUNCTION DESCRIPTION:**

- Inspire generosity among current supporters and attract a new generation of donors.
- Partner with other service providers to meet the immediate need for food assistance and collaborate to increase knowledge
- Build food banks capacity to measure and reward success

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Monthly Healthcare setups	-	2	12
Supplemental Nutritional Assistance Program (SNAP)	-	2	150
Community Events/Informational Sessions	-	1	12
Monthly Cooking Demonstration	-	-	12
Feeding locations	-	-	2

**AUTHORIZED PERSONNEL:**

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	5	5	5	8
PART TIME	1	1	1	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4050 CITIZENS SERVICES</b>							
Salaries & Benefits	\$ 329,228	\$ 344,084	\$ 358,188	\$ 228,704	45.7%	\$ 479,708	33.9%
Supplies	909	2,000	2,314	814	109.1%	1,900	-17.9%
Service Charges	18,092	15,400	15,454	8,818	-6.9%	16,850	9.0%
	<u>\$ 348,229</u>	<u>\$ 361,484</u>	<u>\$ 375,956</u>	<u>\$ 238,336</u>	43.1%	<u>\$ 498,458</u>	32.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 4050 CITIZENS SERVICES</b>							
5601 Salaries	\$ 227,594	\$ 233,625	\$ 244,309	\$ 157,590	42.6%	\$ 324,439	32.8%
5611 Retirement	61,723	66,074	69,334	45,760	55.1%	95,710	38.0%
5612 Health Insurance	35,046	39,332	39,332	22,034	49.6%	52,443	33.3%
5613 Life Insurance	1,540	1,665	1,665	1,020	56.6%	2,412	44.9%
5614 Medicare	3,326	3,388	3,548	2,301	41.4%	4,704	32.6%
Salaries & Benefits	329,228	344,084	358,188	228,704	45.7%	479,708	33.9%
5710 Office Supplies	204	1,000	1,314	814	634.2%	1,500	14.2%
5735 Uniforms	196	1,000	1,000	-	104.5%	400	-60.0%
5737 Cleaning & Janitorial Supplies	509	-	-	-	-100.0%	-	N/A
Supplies	909	2,000	2,314	814	109.1%	1,900	-17.9%
5801 Professional Services	64	-	-	-	-100.0%	-	N/A
5810 Communications	5,258	5,500	5,500	3,811	4.6%	5,500	0.0%
5820 Advertising & Publishing	-	300	300	-	N/A	250	-16.7%
5830 Copying & Duplication	437	600	600	310	37.4%	600	0.0%
5850 Utilities	4,928	-	-	-	-100.0%	-	N/A
5860 Repairs & Maintenance	1,404	1,200	1,254	774	149.2%	3,500	179.1%
5890 Travel & Professional Devpt	6,000	7,800	7,800	3,923	16.7%	7,000	-10.3%
Service Charge	18,092	15,400	15,454	8,818	-6.9%	16,850	9.0%
	<u>\$ 348,229</u>	<u>\$ 361,484</u>	<u>\$ 375,956</u>	<u>\$ 238,336</u>	43.1%	<u>\$ 498,458</u>	32.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 001 GENERAL FUND</b>		
<b>DEPT: 4050 CITIZENS SERVICES</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 67,095	\$ 67,095
ASSISTANT DIRECTOR	60,637	60,637
PROGRAM COORDINATOR I	-	60,637
SECRETARY II	30,824	30,824
STOCK CLERK (3)	81,644	81,644
CLERK I	-	23,602
CLERK I (PT)	9,647	-
TOTAL SALARIES	<u>\$ 249,847</u>	<u>\$ 324,439</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Adopted	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 6975 TRANSIT</b>							
Service Charges	456,858	460,045	460,045	242,343	7.3%	490,000	6.5%
	<u>\$ 456,858</u>	<u>\$ 460,045</u>	<u>\$ 460,045</u>	<u>\$ 242,343</u>	7.3%	<u>\$ 490,000</u>	6.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 6975 TRANSIT</b>							
5836 Kenner Loop	\$ 456,858	\$ 460,045	\$ 460,045	\$ 242,343	7.3%	\$ 490,000	6.5%
Service Charge	456,858	460,045	460,045	242,343	7.3%	490,000	6.5%
	<u>\$ 456,858</u>	<u>\$ 460,045</u>	<u>\$ 460,045</u>	<u>\$ 242,343</u>	7.3%	<u>\$ 490,000</u>	6.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1581 INSURANCE</b>							
Service Charges	\$ 2,412,091	\$ 1,615,472	\$ 1,499,071	\$ 1,074,452	-6.1%	\$ 2,265,000	51.1%
	<u>\$ 2,412,091</u>	<u>\$ 1,615,472</u>	<u>\$ 1,499,071</u>	<u>\$ 1,074,452</u>	-6.1%	<u>\$ 2,265,000</u>	51.1%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 1581 INSURANCE</b>							
5840 Insurance Premiums	2,412,091	1,600,472	1,486,896	1,074,452	-6.7%	2,250,000	51.3%
5845 Insurance for Deductible	-	15,000	12,175	-	N/A	15,000	23.2%
Service Charge	2,412,091	1,615,472	1,499,071	1,074,452	-6.1%	2,265,000	51.1%
	<u>\$ 2,412,091</u>	<u>\$ 1,615,472</u>	<u>\$ 1,499,071</u>	<u>\$ 1,074,452</u>	-6.1%	<u>\$ 2,265,000</u>	51.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8089 PAY INCENTIVES</b>							
Salaries & Benefits	\$ 329,375	\$ 2,309,547	\$ 1,630,600	\$ 363,731	97.3%	\$ 650,000	-60.1%
	<u>\$ 329,375</u>	<u>\$ 2,309,547</u>	<u>\$ 1,630,600</u>	<u>\$ 363,731</u>	97.3%	<u>\$ 650,000</u>	-60.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 001 GENERAL FUND</b>							
<b>DEPT: 8089 PAY INCENTIVES</b>							
5601 Salaries	\$ -	\$ 1,659,547	\$ 967,581	\$ -	N/A	\$ -	-100.0%
5603 Non-Fire Overtime	-	100,000	113,019	-	N/A	100,000	-11.5%
5612 Health Insurance	283,000	400,000	400,000	332,000	41.3%	400,000	0.0%
5670 Accrued Leave	-	100,000	100,000	-	N/A	100,000	0.0%
5680 Sick Leave Incentive Pay	46,375	50,000	50,000	31,731	7.8%	50,000	0.0%
Salaries & Benefits	329,375	2,309,547	1,630,600	363,731	97.3%	650,000	-60.1%
	<u>\$ 329,375</u>	<u>\$ 2,309,547</u>	<u>\$ 1,630,600</u>	<u>\$ 363,731</u>	97.3%	<u>\$ 650,000</u>	-60.1%

# **SPECIAL REVENUE FUNDS**

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

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 2022 - 2023 ANNUAL BUDGET

### SPECIAL REVENUE FUND SUMMARY

	1% Sales Tax Fund of 1984	Sanitation Fund	Streets and Drainage	Fire Administration	Total Special Revenue Fund
<b>Revenues:</b>					
Sales Tax	\$ 15,724,972	\$ -	\$ -	\$ -	\$ 15,724,972
Property Tax	-	844,656	3,110,812	3,882,270	7,837,738
Franchise & License Tax	-	-	-	293,723	293,723
Parking Tax	-	-	-	2,087,668	2,087,668
Service Charges	-	3,881,320	-	100	3,881,420
Other Revenue	-	-	-	2,100	2,100
SAFER Grant	-	-	-	-	-
CARES Grant	-	-	-	-	-
Total Revenues	15,724,972	4,725,976	3,110,812	6,265,861	29,827,621
<b>Other Financing Sources:</b>					
Transfers from General Fund	-	1,651,104	-	5,694,664	7,345,768
Transfers from Sales Tax	-	153,457	564,411	708,158	1,426,026
Total Other Financing Sources	-	1,804,561	564,411	6,402,822	8,771,794
<b>Total Revenues and Other Financing Sources</b>	15,724,972	6,530,537	3,675,223	12,668,683	38,599,415
<b>Expenditures:</b>					
Personnel Services	-	-	1,467,462	11,109,447	12,576,909
Supplies	-	-	196,969	208,050	405,019
Service Charges	-	6,530,537	76,054	1,351,186	7,957,777
Capital Outlay	-	-	-	-	-
Total Expenditures	-	6,530,537	1,740,485	12,668,683	20,939,705
<b>Expenditures:</b>					
<b>Other Financing Sources:</b>					
Transfers to General Fund	14,298,946	-	-	-	14,298,946
Transfers to Capital Funds	-	-	1,934,738	-	1,934,738
Transfers to Special Rev. Funds	1,426,026	-	-	-	1,426,026
Total Other Financing Sources	15,724,972	-	1,934,738	-	17,659,710
<b>Total Expenditures and Other Financing Sources</b>	15,724,972	6,530,537	3,675,223	12,668,683	38,599,415
Net Change in Fund Balance	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 1% Sales Tax Fund of 1984</b>							
<b>Revenues:</b>							
Sales Tax	\$ 12,851,490	\$ 12,511,340	\$ 12,511,340	\$ 10,164,580	22.4%	\$ 15,724,972	25.7%
<b>Total Revenues</b>	<u>12,851,490</u>	<u>12,511,340</u>	<u>12,511,340</u>	<u>10,164,580</u>	22.4%	<u>15,724,972</u>	25.7%
<b>Expenditures:</b>							
<b>Other Financing Sources:</b>							
Transfers to General Fund	11,987,593	11,003,564	10,960,466	7,827,482	19.3%	14,298,946	30.5%
Transfers to Special Rev. Funds	863,897	1,507,776	1,550,874	817,943	65.1%	1,426,026	-8.1%
<b>Total Expenditures</b>	<u>12,851,490</u>	<u>12,511,340</u>	<u>12,511,340</u>	<u>8,645,425</u>	22.4%	<u>15,724,972</u>	25.7%
Net Change in Fund Balance	-	-	-	1,519,155	N/A	-	N/A
Beginning Fund Balance	-	-	-	-		-	
Ending Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 112 SANITATION FUND</b>							
<b>DEPT: 3035 PUBLIC WORKS SANITATION</b>							
<b>Revenues:</b>							
Property Taxes	\$ 845,334	825,630	825,630	805,457	-2.3%	844,656	2.3%
Service Charge	3,949,523	4,074,015	4,074,015	2,395,062	3.2%	3,881,320	-4.7%
Intergovernmental	9,993	-	-	-	-100.0%	-	N/A
Total Revenues	4,794,857	4,899,645	4,899,645	3,200,519	2.2%	4,725,976	-3.5%
<b>Other Financing Sources:</b>							
Transfers from General Fund	1,075,700	207,202	207,202	138,135	53.5%	1,651,104	696.9%
Transfers from Sales Tax	320,138	800,000	800,000	141,877	-52.1%	153,457	-80.8%
Total Other Financing Sources	1,395,838	1,007,202	1,007,202	280,012	29.3%	1,804,561	79.2%
<b>Total Revenues and Other Financing Sources</b>	<b>6,200,688</b>	<b>5,906,847</b>	<b>5,906,847</b>	<b>3,480,531</b>	<b>5.3%</b>	<b>6,530,537</b>	<b>10.6%</b>
<b>Expenditures:</b>							
Service Charges	6,201,218	5,906,847	5,906,847	4,875,696	5.3%	6,530,537	10.6%
Total Expenditures	6,201,218	5,906,847	5,906,847	4,875,696	5.3%	6,530,537	10.6%
<b>Total Expenditures</b>	<b>6,201,218</b>	<b>5,906,847</b>	<b>5,906,847</b>	<b>4,875,696</b>	<b>5.3%</b>	<b>6,530,537</b>	<b>10.6%</b>
Net Change in Fund Balance	(530)	-	-	(1,395,165)	-100.0%	-	N/A
Beginning Fund Balance	-	-	-	-	N/A	-	N/A
Ending Fund Balance	-	-	-	-	N/A	-	N/A

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 112 SANITATION FUND</b>							
<b>DEPT: 3035 PUBLIC WORKS SANITATION</b>							
Service Charges	\$ 6,201,218	\$ 5,906,847	\$ 5,906,847	\$ 4,875,696	5.3%	\$ 6,530,537	10.6%
	\$ 6,201,218	\$ 5,906,847	\$ 5,906,847	\$ 4,875,696	5.3%	\$ 6,530,537	10.6%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

<u>Department/Division</u>	<u>Actual Fiscal Year 2020 - 2021</u>	<u>Adopted Budget 2021 - 2022</u>	<u>Amended Budget 2021 - 2022</u>	<u>Y-T-D FY 2022 2/28/2022</u>	<u>% Change Actual '21 from Proposed '23</u>	<u>Proposed Budget 2022 - 2023</u>	<u>% Change Amended '22 from Proposed '23</u>
<b>FUND: 112 SANITATION FUND</b>							
<b>DEPT: 3035 PUBLIC WORKS SANITATION</b>							
5809 Coll, Disposal & Recycling	\$ 6,148,489	\$ 5,872,831	\$ 5,864,349	\$ 4,841,193	5.3%	\$ 6,472,210	10.4%
5819 Collection Fees	36,329	34,016	31,166	22,721	5.5%	38,327	23.0%
5827 Legal Fees	16,400	-	11,332	11,782	22.0%	20,000	76.5%
Service Charge	6,201,218	5,906,847	5,906,847	4,875,696	5.3%	6,530,537	10.6%
	<u>\$ 6,201,218</u>	<u>\$ 5,906,847</u>	<u>\$ 5,906,847</u>	<u>\$ 4,875,696</u>	5.3%	<u>\$ 6,530,537</u>	10.6%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 113 **STREETS & DRAINAGE FUND**  
**DEPARTMENT:** 3036 **FIELD SERVICES STREETS & DRAINAGE**

**GOAL MISSION STATEMENT:**

To maintain safe roadways for pedestrian and vehicular traffic and to maintain City infrastructure drainage systems.

**FUNCTION DESCRIPTION:**

The Streets Division performs general roadway maintenance (maintaining, repairing, improving City streets) and drainage on public streets. The maintenance of City streets includes surface treatment and overlay; correction of street failures including handicap ramps curbs, and gutters, construction of catch basins, drainage boxes, and patching potholes.

**PERFORMANCE INDICATORS:**

DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Work orders completed	62	320	352

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 113 STREETS &amp; DRAINAGE FUND</b>							
<b>DEPT: 3036 FIELD SERVICES STREETS &amp; DRAINAGE</b>							
<b>Revenues:</b>							
Property Tax	\$ 3,109,095	\$ 3,028,565	\$ 3,028,565	\$ 2,961,801	0.1%	\$ 3,110,812	2.7%
Total Revenues	<u>3,109,095</u>	<u>3,028,565</u>	<u>3,028,565</u>	<u>2,961,801</u>	0.1%	<u>3,110,812</u>	2.7%
<b>Other Financing Sources:</b>							
Transfers from Sales Tax	15,396	-	43,098	21,549	3566.0%	564,411	1209.6%
Total Other Financing Sources	<u>15,396</u>	<u>-</u>	<u>43,098</u>	<u>21,549</u>	3566.0%	<u>564,411</u>	1209.6%
<b>Total Revenues</b>	<u>3,124,491</u>	<u>3,028,565</u>	<u>3,071,663</u>	<u>2,983,350</u>	17.6%	<u>3,675,223</u>	19.6%
<b>Expenditures:</b>							
Salaries & Benefits	903,362	1,114,490	1,147,620	404,151	62.4%	1,467,462	27.9%
Supplies	24,372	4,000	13,968	16,918	708.2%	196,969	1310.1%
Service Charges	40,883	10,000	10,000	2,046	86.0%	76,054	660.5%
Total Expenditures	<u>968,618</u>	<u>1,128,490</u>	<u>1,171,588</u>	<u>423,114</u>	79.7%	<u>1,740,485</u>	48.6%
<b>Expenditures:</b>							
<b>Other Financing Sources:</b>							
Transfers to Capital Funds	2,157,592	1,873,853	1,873,853	-	-10.3%	1,934,738	3.2%
Total Other Financing Sources	<u>2,157,592</u>	<u>1,873,853</u>	<u>1,873,853</u>	<u>-</u>	-10.3%	<u>1,934,738</u>	3.2%
<b>Total Expenditures</b>	<u>3,126,210</u>	<u>3,002,343</u>	<u>3,045,441</u>	<u>423,114</u>	17.6%	<u>3,675,223</u>	20.7%
Net Change in Fund Balance	<u>(1,719)</u>	<u>26,222</u>	<u>26,222</u>	<u>2,560,236</u>	N/A	<u>-</u>	-100.0%
Beginning Fund Balance	-	-	-	-		-	
Ending Fund Balance	<u>\$ -</u>	<u>\$ 26,222</u>	<u>\$ -</u>	<u>\$ -</u>	N/A	<u>\$ -</u>	N/A

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 113 STREETS &amp; DRAINAGE FUND</b>							
<b>DEPT: 3036 FIELD SERVICES STREETS &amp; DRAINAGE</b>							
Salaries & Benefits	\$ 903,362	\$ 1,114,490	\$ 1,147,620	\$ 404,151	62.4%	\$ 1,467,462	27.9%
Supplies	24,372	4,000	13,968	16,918	708.2%	196,969	1310.1%
Service Charges	40,883	10,000	10,000	2,046	86.0%	76,054	660.5%
	<u>\$ 968,618</u>	<u>\$ 1,128,490</u>	<u>\$ 1,171,588</u>	<u>\$ 423,114</u>	79.7%	<u>\$ 1,740,485</u>	48.6%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 113 STREETS &amp; DRAINAGE FUND</b>							
<b>DEPT: 3036 FIELD SERVICES STREETS &amp; DRAINAGE</b>							
5601 Salaries	\$ 613,827	\$ 722,372	\$ 745,316	\$ 275,567	58.5%	\$ 972,706	30.5%
5611 Retirement	175,923	213,100	222,809	74,951	63.1%	286,948	28.8%
5612 Health Insurance	100,593	163,174	163,174	47,773	85.4%	186,473	14.3%
5613 Life Insurance	4,373	5,370	5,370	1,991	65.4%	7,231	34.7%
5614 Medicare	8,647	10,474	10,951	3,869	63.1%	14,104	28.8%
Salaries & Benefits	903,362	1,114,490	1,147,620	404,151	62.4%	1,467,462	27.9%
5725 Paving Supplies	-	-	-	-	N/A	93,050	N/A
5730 Departmental Supplies	-	-	-	-	N/A	37,945	N/A
5731 Gas & Oil	20,762	-	9,968	15,039	194.1%	61,055	512.5%
5735 Uniforms	3,610	4,000	4,000	1,879	10.8%	4,000	0.0%
5770 Minor Equipment	-	-	-	-	N/A	919	N/A
Supplies	24,372	4,000	13,968	16,918	708.2%	196,969	1310.1%
5810 Communications	3,028	5,000	5,000	1,776	-82.5%	531	-89.4%
5860 Repairs & Maintenance	37,435	-	-	-	88.4%	70,523	N/A
5890 Travel & Professional Devpt	420	5,000	5,000	270	1090.5%	5,000	0.0%
Service Charge	40,883	10,000	10,000	2,046	86.0%	76,054	660.5%
	<u>\$ 968,618</u>	<u>\$ 1,128,490</u>	<u>\$ 1,171,588</u>	<u>\$ 423,114</u>	79.7%	<u>\$ 1,740,485</u>	48.6%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 113 STREETS &amp; DRAINAGE FUND</b>		
<b>DEPT: 3036 FIELD SERVICES STREETS &amp; DRAINAGE</b>		
<b>POSITION CLASSIFICATION</b>		
SUPERINTENDENT I (3)	\$ 93,641	\$ 105,397
SUPERINTENDENT II	-	89,996
FOREMAN (1)	118,233	43,099
EQUIPMENT OPERATOR III	39,163	39,163
EQUIPMENT OPERATOR II (3)	111,585	111,585
VEHICLE OPERATOR II (2)	67,348	67,348
VEHICLE OPERATOR III	29,323	29,323
ASPHALT FINISHER (2)	44,345	79,572
CONSTRUCTION WORKER II (8)	184,772	242,943
CONSTRUCTION WORKER I (2)	53,948	53,948
UTILITY WORKER (3)	42,152	79,041
EQUIPMENT OPERATOR I	-	31,291
TOTAL SALARIES	\$ 784,510	\$ 972,706

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: FIRE ADMINISTRATION, SUPPRESSION &amp; COMMUNICATION</b>							
<b>Revenues:</b>							
Property Tax	\$ 3,900,936	\$ 3,810,026	\$ 3,810,026	\$ 3,716,245	-0.5%	\$ 3,882,270	1.9%
Franchise Tax	336,776	343,000	343,000	195,814	-12.8%	293,723	-14.4%
Parking Tax	1,063,375	1,250,000	1,250,000	1,182,336	96.3%	2,087,668	67.0%
Service Charge	100	100	100	38	0.0%	100	0.0%
Interest	470	700	700	144	-25.5%	350	-50.0%
Miscellaneous	1,545	1,295	1,295	1,200	13.3%	1,750	35.1%
SAFER Grant	572,752	310,522	310,522	304,790	-100.0%	-	-100.0%
CARES Grant	947,891	-	-	-	-100.0%	-	N/A
Intergovernmental	-	-	-	-	N/A	-	N/A
Total Revenues	<u>6,823,845</u>	<u>5,715,643</u>	<u>5,715,643</u>	<u>5,400,567</u>	-8.2%	<u>6,265,861</u>	9.6%
<b>Other Financing Sources:</b>							
Transfers from General Fund	3,886,937	4,689,598	4,689,598	3,126,399	46.5%	5,694,664	21.4%
Transfers from Sales Tax	697,360	707,776	707,776	654,517	1.5%	708,158	0.1%
Total Other Financing Sources	<u>4,584,297</u>	<u>5,397,374</u>	<u>5,397,374</u>	<u>3,780,916</u>	39.7%	<u>6,402,822</u>	18.6%
<b>Total Revenues and Other Financing Sources</b>	<u>11,408,142</u>	<u>11,113,017</u>	<u>11,113,017</u>	<u>9,181,483</u>	11.0%	<u>12,668,683</u>	14.0%
<b>Expenditures:</b>							
Personnel Services	10,565,366	10,174,854	10,195,405	7,164,022	5.1%	11,109,447	9.0%
Supplies	71,940	93,900	93,900	56,005	189.2%	208,050	121.6%
Service Charges	773,706	843,963	826,164	553,345	74.6%	1,351,186	63.5%
Capital Outlay	-	-	52	52	N/A	-	-100.0%
<b>Total Expenditures</b>	<u>11,411,012</u>	<u>11,112,717</u>	<u>11,115,521</u>	<u>7,773,424</u>	11.0%	<u>12,668,683</u>	14.0%
Net Change in Fund Balance	<u>(2,870)</u>	<u>300</u>	<u>(2,504)</u>	<u>1,408,059</u>	-100.0%	<u>-</u>	N/A
Beginning Fund Balance	-	-	-	-	N/A	-	N/A
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	N/A	<u>\$ -</u>	N/A

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

**FUND:** 115 **FIRE PROTECTION FUND**  
**DEPARTMENT:** 2500 **FIRE ADMINISTRATION**

### GOAL MISSION STATEMENT:

Our mission is to always be prepared both mentally and physically to assist the public in the areas of firefighter fire, medical assistance, hazardous material, all man-made and natural emergencies, and fire prevention. It is our goal to protect life and property through preparation, education, prevention, response and mitigation. In performing our daily tasks and while on emergency incidents, we will always be professional and courteous to one another, the persons we are assisting, and the general public.

### FUNCTION DESCRIPTION:

TYPES OF CALLS:

- Structure Fires
- Rescue children from locked cars
- Medical (all vehicle accidents with extrication and back-up to EMS Service)
- Vehicle Fires
- Rubbish Fires
- Ground Cover Fires
- Hazardous Materials Incidents
- Water Rescues
- Miscellaneous (Unknown Odors, Power Lines, Hurricanes, etc.)

### PERFORMANCE INDICATORS:

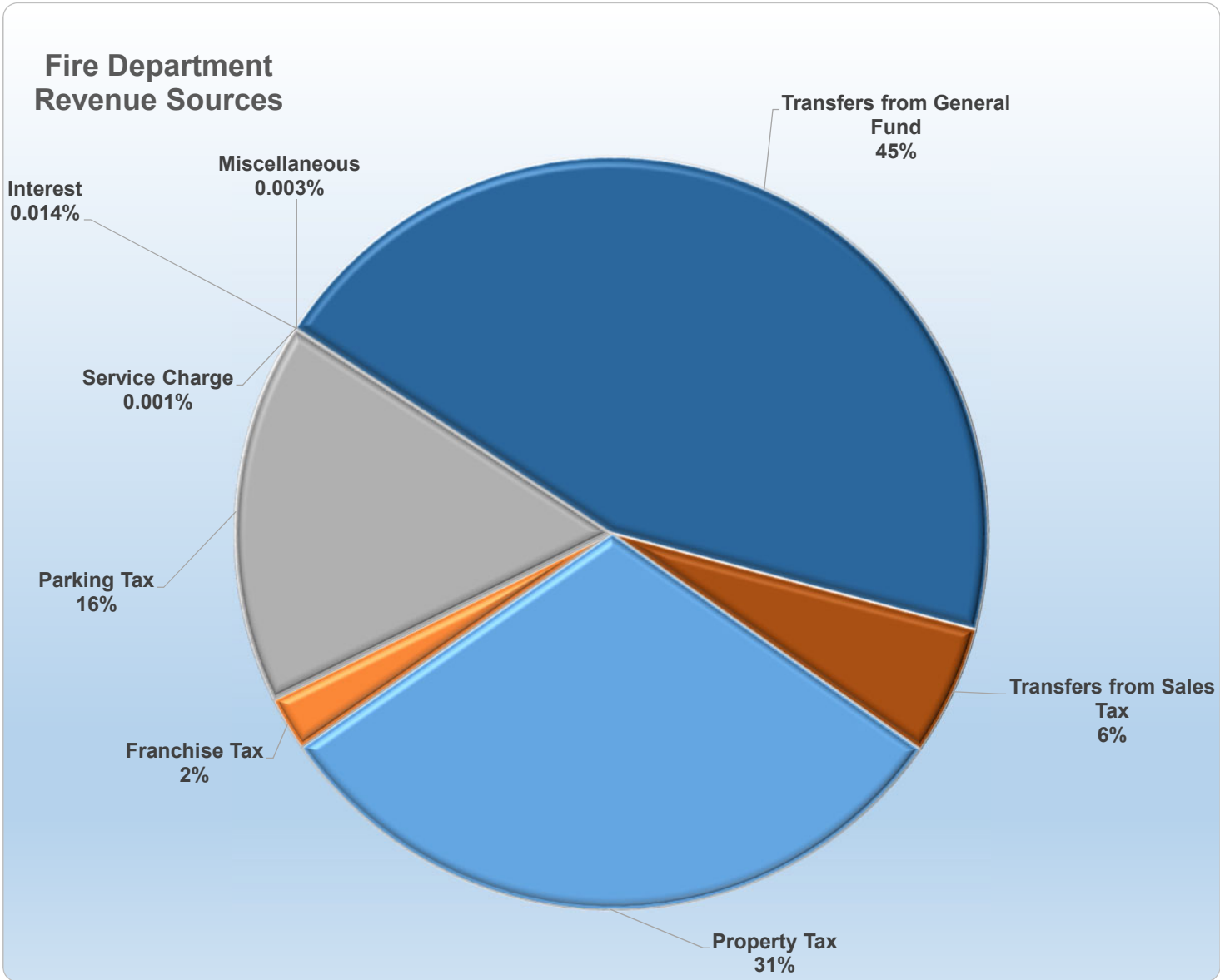
DESCRIPTION	2020 - 2021 ACTUAL	2021 - 2022 ESTIMATED	2022 - 2023 ESTIMATED
Structure/Vehicle Fires	-	198	189
Rescue and Emergency Medical Service	-	1,246	3,675
Automatic Alarms	-	674	905
Investigations	-	89	114
Occupancy Inspections	-	6,519	6,000
Fire Drills, Public Education, etc.	-	63	88
Other (Deployments, Smoke/CO Detectors)	-	146	110

### AUTHORIZED PERSONNEL:

TOTAL PERSONNEL COUNT	ACTUAL FISCAL YEAR 2020 - 2021	ADOPTED BUDGET 2021 - 2022	ADJUSTED BUDGET 2021 - 2022	BUDGET 2022 - 2023
FULL TIME	-	-	123	133
PART TIME	-	-	-	2

CITY OF KENNER  
FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

FIRE DEPARTMENT REVENUE



# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2500 FIRE ADMINISTRATION</b>							
Salaries & Benefits	\$ 779,996	\$ 841,517	\$ 851,550	\$ 572,986	58.9%	\$ 1,239,800	45.6%
Supplies	2,550	11,100	11,100	770	390.2%	12,500	12.6%
Service Charges	416,242	429,675	420,720	241,088	28.1%	533,311	26.8%
Capital Outlay	-	-	52	52	N/A	-	-100.0%
	<u>\$ 1,198,788</u>	<u>\$ 1,282,292</u>	<u>\$ 1,283,422</u>	<u>\$ 814,896</u>	49.0%	<u>\$ 1,785,611</u>	39.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2500 FIRE ADMINISTRATION</b>							
5601 Salaries	\$ 504,970	\$ 527,618	\$ 530,613	\$ 363,595	64.4%	\$ 830,013	56.4%
5603 Overtime	6,859	60,000	61,629	21,333	486.1%	40,200	-34.8%
5604 Holiday Pay	250	-	3,722	3,830	1931.2%	5,078	36.4%
5611 Retirement	195,238	172,541	172,592	138,072	40.4%	274,195	58.9%
5612 Health Insurance	50,262	56,127	56,127	32,707	43.5%	72,109	28.5%
5613 Life Insurance	3,663	3,922	3,922	2,672	68.4%	6,170	57.3%
5614 Medicare	8,185	7,650	8,176	5,989	47.0%	12,035	47.2%
Professional Advancement							
5684 Program	10,569	13,659	14,769	4,788	-100.0%	-	-100.0%
Salaries & Benefits	779,996	841,517	851,550	572,986	58.9%	1,239,800	45.6%
5710 Office Supplies	2,350	4,000	4,000	770	70.2%	4,000	0.0%
5730 Community Outreach Supplies	-	4,500	4,500	-	N/A	4,500	0.0%
5735 Uniforms	-	1,800	1,800	-	N/A	3,000	66.7%
5770 Minor Equipment	200	-	-	-	0.0%	200	N/A
5790 Computer Supplies	-	800	800	-	N/A	800	0.0%
Supplies	2,550	11,100	11,100	770	390.2%	12,500	12.6%
5801 Professional Services	2,545	30,000	30,000	1,534	1078.8%	30,000	0.0%
5803 Hiring Exams	23,776	14,000	16,963	7,236	-32.5%	16,053	-5.4%
5804 Investigative Exams	3,089	2,500	2,500	261	-100.0%	-	-100.0%
5805 Administrative Fees	22,917	25,000	25,000	16,667	9.1%	25,000	0.0%
5806 Computer Support Services	2,987	1,200	1,200	1,188	-51.5%	1,450	20.8%
5808 Hepatitis Screening	2,083	-	-	-	-100.0%	-	N/A
5810 Communications	4,188	5,000	6,130	7,128	129.4%	9,608	56.7%
5827 Legal Fees	7,714	100,000	86,950	42,866	2492.7%	200,000	130.0%
5830 Copying & Duplication	4,171	4,200	4,200	2,262	-13.7%	3,600	-14.3%
5840 Insurance Premiums	339,151	240,000	240,002	160,000	-29.2%	240,000	0.0%
5860 Repairs & Maintenance	636	775	775	425	-5.7%	600	-22.6%
5890 Travel & Professional Devpt	2,985	7,000	7,000	1,521	134.5%	7,000	0.0%
Service Charge	416,242	429,675	420,720	241,088	28.1%	533,311	26.8%
5940 Furn Fix & Equip	-	-	52	52	N/A	-	-100.0%
Capital Outlay	-	-	52	52	N/A	-	-100.0%
	<u>\$ 1,198,788</u>	<u>\$ 1,282,292</u>	<u>\$ 1,283,422</u>	<u>\$ 814,896</u>	49.0%	<u>\$ 1,785,611</u>	39.1%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 115 FIRE PROTECTION FUND</b>		
<b>DEPT: 2500 FIRE ADMINISTRATION</b>		
<b>POSITION CLASSIFICATION</b>		
FIRE CHIEF	\$ 136,781	\$ 139,637
DEPUTY FIRE CHIEF	-	
CHIEF OF ADMINISTRATION	-	122,578
CHIEF OF FIRE PREVENTION	104,013	106,214
FIRE PREVENTION/INVESTIGATION (3)	115,998	118,679
FIRE TRAINING OFFICER (2)	85,568	174,800
RECORDS CLERK (3)	106,141	112,005
SYSTEMS SPECIALIST FIRE	55,000	56,100
TOTAL SALARIES	\$ 603,501	\$ 830,013

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2526 FIRE SUPPRESSION</b>							
Salaries & Benefits	\$ 9,182,737	\$ 8,715,603	\$ 8,726,121	\$ 6,189,702	-0.8%	\$ 9,109,190	4.4%
Supplies	69,390	82,350	82,350	55,059	178.6%	193,300	134.7%
Service Charges	357,464	413,088	404,244	312,167	128.3%	816,250	101.9%
	<u>\$ 9,609,592</u>	<u>\$ 9,211,041</u>	<u>\$ 9,212,715</u>	<u>\$ 6,556,928</u>	5.3%	<u>\$ 10,118,740</u>	9.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2526 FIRE SUPPRESSION</b>							
5601 Salaries	\$ 4,765,076	\$ 4,764,259	\$ 4,764,259	\$ 3,135,768	3.6%	\$ 4,936,180	3.6%
5603 Overtime	1,223,000	1,480,000	1,480,000	933,514	21.0%	1,480,000	0.0%
5604 Holiday Pay	220,263	-	48,518	166,824	19.1%	262,290	440.6%
5605 Acting Out of Grade Pay	39,328	35,000	35,000	33,040	28.4%	50,500	44.3%
5611 Retirement	1,983,167	1,429,261	1,429,261	1,279,066	-31.0%	1,368,299	-4.3%
5612 Health Insurance	688,716	774,278	736,278	475,634	11.8%	769,644	4.5%
5613 Life Insurance	33,560	35,418	35,418	23,328	6.5%	35,749	0.9%
5614 Medicare	98,554	69,082	69,082	66,912	-27.4%	71,575	3.6%
5616 F.I.C.A.	-	-	-	-	N/A	7,892	N/A
Professional Advancement							
5684 Program	131,073	128,305	128,305	75,616	-3.1%	127,061	-1.0%
5685 Pay Study Adjustments	-	-	-	-	N/A	-	N/A
Salaries & Benefits	9,182,737	8,715,603	8,726,121	6,189,702	-0.8%	9,109,190	4.4%
5710 Office Supplies	229	750	750	180	555.0%	1,500	100.0%
5730 Departmental Supplies	-	-	-	-	N/A	75,000	N/A
5731 Gas & Oil	38,042	40,000	40,000	34,198	70.9%	65,000	62.5%
5734 Medical Supplies & Testing	175	300	300	173	185.6%	500	66.7%
5735 Uniforms	26,111	34,800	34,800	15,232	71.6%	44,800	28.7%
5737 Cleaning & Janitorial Supplies	4,833	5,000	5,000	1,526	3.5%	5,000	0.0%
5741 Safety Gear	-	1,500	1,500	-	N/A	1,500	0.0%
5770 Minor Equipment	-	-	-	3,750	N/A	-	N/A
Supplies	69,390	82,350	82,350	55,059	178.6%	193,300	134.7%
5810 Communications	54,785	87,088	76,088	46,238	132.1%	127,150	67.1%
5850 Utilities	79,696	-	15,980	52,306	6.7%	85,000	431.9%
5860 Repairs & Maintenance	214,917	250,000	250,629	212,475	155.9%	550,000	119.4%
5890 Travel & Professional Devpt	8,067	76,000	61,546	1,147	570.6%	54,100	-12.1%
Service Charge	357,464	413,088	404,244	312,167	128.3%	816,250	101.9%
	<u>\$ 9,609,592</u>	<u>\$ 9,211,041</u>	<u>\$ 9,212,715</u>	<u>\$ 6,556,928</u>	5.3%	<u>\$ 10,118,740</u>	9.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 115 FIRE PROTECTION FUND</b>		
<b>DEPT: 2526 FIRE SUPPRESSION</b>		
<b>POSITION CLASSIFICATION</b>		
CHIEF OF ADMIN (2)	\$ 239,786	\$ -
ASSISTANT CHIEF (3)	255,860	253,011
DISTRICT CHIEF (7)	458,264	556,352
SUB FIRE DISTRICT CHIEF	66,836	-
CAPTAIN (24)	1,284,943	1,412,890
SUB FIRE CAPTAIN	128,069	45,590
DRIVER (17)	817,200	835,580
SUBSTITUTE FIRE DRIVER	60,918	32,044
FIRE FIGHTER (55)	1,377,487	1,539,695
FIRE FIGHTER/EMT-B (6)	-	133,722
PARAMEDIC (2) PT	-	127,296
<b>TOTAL SALARIES</b>	<b>\$ 4,689,363</b>	<b>\$ 4,936,180</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2528 FIRE COMMUNICATIONS</b>							
Salaries & Benefits	\$ 602,633	\$ 617,734	\$ 617,734	\$ 401,333	26.2%	\$ 760,457	23.1%
Supplies	-	450	450	176	N/A	2,250	400.0%
Service Charges	-	1,200	1,200	90	N/A	1,625	35.4%
	<u>\$ 602,633</u>	<u>\$ 619,384</u>	<u>\$ 619,384</u>	<u>\$ 401,599</u>	26.8%	<u>\$ 764,332</u>	23.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 115 FIRE PROTECTION FUND</b>							
<b>DEPT: 2528 FIRE COMMUNICATIONS</b>							
5601 Salaries	\$ 308,707	\$ 332,010	\$ 324,010	\$ 180,213	24.3%	\$ 383,781	18.4%
5603 Overtime	77,383	107,723	110,494	79,125	113.2%	164,954	49.3%
5604 Holiday Pay	12,180	-	3,219	10,777	-36.3%	7,757	141.0%
5611 Retirement	135,565	112,053	114,208	91,841	-4.5%	129,526	13.4%
5612 Health Insurance	56,918	55,366	53,835	31,860	8.8%	61,921	15.0%
5613 Life Insurance	2,465	2,468	2,468	1,537	15.8%	2,853	15.6%
5614 Medicare	6,118	4,814	5,298	4,189	-9.0%	5,565	5.0%
Professional Advancement							
5684 Program	3,297	3,300	4,202	1,791	24.4%	4,100	-2.4%
Salaries & Benefits	602,633	617,734	617,734	401,333	26.2%	760,457	23.1%
5710 Office Supplies	-	250	250	-	N/A	250	0.0%
5735 Uniforms	-	200	200	176	N/A	2,000	900.0%
Supplies	-	450	450	176	N/A	2,250	400.0%
5890 Travel & Professional Devpt	-	1,200	1,200	90	N/A	1,625	35.4%
Service Charge	-	1,200	1,200	90	N/A	1,625	35.4%
	<u>\$ 602,633</u>	<u>\$ 619,384</u>	<u>\$ 619,384</u>	<u>\$ 401,599</u>	26.8%	<u>\$ 764,332</u>	23.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 115 FIRE PROTECTION FUND</b>		
<b>DEPT: 2528 FIRE COMMUNICATIONS</b>		
<b>POSITION CLASSIFICATION</b>		
 FIRE COMMUNICATIONS OFFICER (8)	\$ 275,878	\$ 298,623
SUPERVISOR	<u>77,538</u>	<u>85,158</u>
 TOTAL SALARIES	<u>\$ 353,416</u>	<u>\$ 383,781</u>

# **DEBT SERVICE FUNDS**

**The Debt Service Funds are 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 2022 - 2023 ANNUAL BUDGET**

**DEBT SERVICE FUND SUMMARY**

	<b>Fund 222</b>	<b>Funds 224 &amp; 225</b>	<b>Total Debt</b>
	<b>Sales Tax Bond</b>	<b>General Debt</b>	<b>Service Fund</b>
<b>Revenues:</b>			
Fire Ins. Premium	\$ -	\$ 288,711	\$ 288,711
Sales Tax	4,875,180	-	4,875,180
Interest	22,874	23,325	46,199
Total Revenues	<u>4,898,054</u>	<u>312,036</u>	<u>5,210,090</u>
<b>Other Financing Sources:</b>			
Transfers in	-	1,327,348	1,327,348
Total Other Financing Sources	<u>-</u>	<u>1,327,348</u>	<u>1,327,348</u>
<b>Total Revenues and Other Financing Sources</b>	<u>4,898,054</u>	<u>1,639,384</u>	<u>6,537,438</u>
<b>Expenditures:</b>			
Principal	3,596,000	1,413,000	5,009,000
Interest & Admin. Fees	723,467	141,475	864,942
Reporting Fees	36,000	-	36,000
Total Expenditures	<u>4,355,467</u>	<u>1,554,475</u>	<u>5,909,942</u>
<b>Expenditures:</b>			
<b>Other Financing Sources:</b>			
Transfers to Enterprise Funds	542,587	-	542,587
Total Other Financing Sources	<u>542,587</u>	<u>-</u>	<u>542,587</u>
<b>Total Expenditures and Other Financing Sources</b>	<u>4,898,054</u>	<u>1,554,475</u>	<u>6,452,529</u>
Net Change in Fund Balance	<u>-</u>	<u>84,909</u>	<u>84,909</u>
Beginning Fund Balance	-	-	-
Ending Fund Balance	<u>\$ -</u>	<u>\$ 84,909</u>	<u>\$ 84,909</u>

## CITY OF KENNER 2022/2023 BUDGET

DEPT : SALES TAX BONDS  
DIV :

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 \$34,825,000 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 \$5,196,484 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 \$438,000 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>\$ 2,440,000</p> <p>674,100</p> <p>718,000</p> <p>49,367</p> <p>438,000</p> <p>-</p> <p>138,000</p> <p>36,000</p> <p><u>\$ 4,493,467</u></p>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>FUND: 222 SALES TAX BONDS</b>							
<b>DEPT:</b>							
<b>Revenues:</b>							
Sales Tax	3,755,915	4,227,444	4,227,444	1,343,205	29.8%	4,875,180	15.3%
Interest	13,981	12,000	12,000	15,619	63.6%	22,874	90.6%
Total Revenues	<u>3,769,897</u>	<u>4,239,444</u>	<u>4,239,444</u>	<u>1,358,824</u>	29.9%	<u>4,898,054</u>	15.5%
<b>Other Financing Sources:</b>							
Transfers in	-	-	-	-	N/A	-	N/A
Total Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
<b>Total Revenues and Other Financing Sources</b>	<u>3,769,897</u>	<u>4,239,444</u>	<u>4,239,444</u>	<u>1,358,824</u>	29.9%	<u>4,898,054</u>	15.5%
<b>Expenditures:</b>							
Principal	-	1,145,000	1,145,000	-	N/A	3,596,000	214.1%
Interest & Admin. Fees	1,041,763	731,807	731,807	368,119	-30.6%	723,467	-1.1%
Reporting Fees	36,000	36,000	36,000	24,000	0.0%	36,000	0.0%
Total Expenditures	<u>1,077,763</u>	<u>1,912,807</u>	<u>1,912,807</u>	<u>392,119</u>	304.1%	<u>4,355,467</u>	127.7%
<b>Expenditures:</b>							
<b>Other Financing Sources:</b>							
Transfers to Enterprise Funds	360,000	-	-	-	50.7%	542,587	N/A
Total Other Financing Sources	<u>360,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	50.7%	<u>542,587</u>	N/A
<b>Total Expenditures and Other Financing Sources</b>	<u>1,437,763</u>	<u>1,912,807</u>	<u>1,912,807</u>	<u>392,119</u>	240.7%	<u>4,898,054</u>	156.1%
Net Change in Fund Balance	<u>2,332,134</u>	<u>2,326,637</u>	<u>2,326,637</u>	<u>966,705</u>	-100.0%	<u>-</u>	-100.0%
Beginning Fund Balance	-	-	-	-	N/A	-	N/A
Ending Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	N/A	<u>\$ -</u>	N/A

## CITY OF KENNER 2022/2023 BUDGET

DEPT : GENERAL DEBT  
DIV :

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		1,246,000
Interest - Two semi-annual payments based on \$11,572,821.47 outstanding principal		104,023
Total Fund 224		<u>\$ 1,350,023</u>

## CITY OF KENNER 2022/2023 BUDGET

DEPT : FIRE PENSION MERGER DEBT  
 DIV :

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  
 Interest portion

167,000  
 37,452

Total Fund 225

\$204,452

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 224 &amp; 225 GENERAL DEBT</b>							
<b>DEPT:</b>							
<b>Revenues:</b>							
Fire Ins. Premium	\$ 284,973	\$ 200,000	\$ 200,000	\$ 285,853	1.3%	288,711	44.4%
Interest	20,855	21,700	21,700	15,096	11.8%	23,325	7.5%
Total Revenues	305,828	221,700	221,700	300,949	2.0%	312,036	40.7%
<b>Other Financing Sources:</b>							
Transfers in	1,181,479	1,354,627	1,354,627	527,396	12.3%	1,327,348	-2.0%
Total Other Financing Sources	1,181,479	1,354,627	1,354,627	527,396	12.3%	1,327,348	-2.0%
<b>Total Revenues and Other Financing Sources</b>	1,487,307	1,576,327	1,576,327	828,345	10.2%	1,639,384	4.0%
<b>Expenditures:</b>							
Principal	1,252,000	1,399,000	1,399,000	1,399,000	12.9%	1,413,000	1.0%
Interest & Admin. Fees	171,608	158,106	158,106	102,080	-17.6%	141,475	-10.5%
Bond Issue Costs	-	-	-	-	N/A	-	N/A
Total Expenditures	1,423,608	1,557,106	1,557,106	1,501,080	9.2%	1,554,475	-0.2%
<b>Total Expenditures and Other Financing Sources</b>	1,423,608	1,557,106	1,557,106	1,501,080	9.2%	1,554,475	-0.2%
Net Change in Fund Balance	63,699	19,221	19,221	(672,736)	33.3%	84,909	341.7%
Beginning Fund Balance	-	-	-	-	N/A	-	N/A
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	N/A	\$ 84,909	N/A

# **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 2022 - 2023 ANNUAL BUDGET

### CAPITAL PROJECTS FUND

#### STATEMENT OF REVENUES AND EXPENDITURES

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Revenues:</b>							
Hotel/Motel Taxes	\$ 178,698	\$ 191,688	\$ 191,688	\$ 136,592	-21.3%	\$ 140,690	-26.6%
Recreation Revenue	202,066	150,222	150,222	150,222	29.8%	262,210	74.5%
Right-of-Way Lease Revenue	49,428	45,000	45,000	28,382	-19.1%	40,000	-11.1%
Streets Millage	2,157,000	1,873,853	1,873,853	1,873,853	-10.3%	1,934,738	3.2%
Office of Motor Vehicles Fees	21,730	20,000	20,000	9,860	-100.0%	-	-100.0%
Jefferson Parish City Park Grant	-	100,000	100,000	-	N/A	100,000	0.0%
<b>Total Revenues</b>	<b>2,608,922</b>	<b>2,380,763</b>	<b>2,380,763</b>	<b>2,198,909</b>	<b>-5.0%</b>	<b>2,477,638</b>	<b>4.1%</b>
<b>Other Financing Sources:</b>							
Transfers from General Fund	2,431,165	3,465,964	3,465,964	2,310,643	-13.6%	2,100,948	-39.4%
<b>Total Other Financing Sources</b>	<b>2,431,165</b>	<b>3,465,964</b>	<b>3,465,964</b>	<b>2,310,643</b>	<b>-13.6%</b>	<b>2,100,948</b>	<b>-39.4%</b>
<b>Total Revenues and Other Financing Sources</b>	<b>5,040,087</b>	<b>5,846,727</b>	<b>5,846,727</b>	<b>4,509,552</b>	<b>-9.2%</b>	<b>4,578,586</b>	<b>-21.7%</b>
<b>Expenditures:</b>							
Capital Projects	4,593,227	5,283,194	5,283,194	3,522,129	-11.3%	4,072,313	-22.9%
<b>Total Expenditures</b>	<b>4,593,227</b>	<b>5,283,194</b>	<b>5,283,194</b>	<b>3,522,129</b>	<b>-11.3%</b>	<b>4,072,313</b>	<b>-22.9%</b>
<b>Expenditures:</b>							
<b>Other Financing Sources:</b>							
Transfers to Debt Service Fund	446,860	563,533	563,533	375,689	13.3%	506,273	-10.2%
<b>Total Other Financing Sources</b>	<b>446,860</b>	<b>563,533</b>	<b>563,533</b>	<b>375,689</b>	<b>13.3%</b>	<b>506,273</b>	<b>-10.2%</b>
<b>Total Expenditures and Other Financing Sources</b>	<b>5,040,087</b>	<b>5,846,727</b>	<b>5,846,727</b>	<b>3,897,818</b>	<b>-9.2%</b>	<b>4,578,586</b>	<b>-21.7%</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### CAPITAL BUDGET AUTHORIZATION SCHEDULE CAPITAL PROJECTS FUNDS AND RELATED SOURCES

PROJECT TYPE AND DESCRIPTION	BALANCE OF PREVIOUS	PROPOSED NEW AUTHORIZATION	CUMULATIVE	REMARKS
	AUTHORIZATION	2022-2023	TOTAL	
<b>Citywide Streets &amp; Drainage</b>	\$ -	\$ 1,934,738	\$ 1,934,738	Streets Millage
<b>Citywide Building Maintenance</b>	-	150,000	150,000	New Authorization
<b>Hurricane Ida PA Assistance Match</b>	-	200,000	200,000	New Authorization
<b>Pontchartrain Center - Loading Dock Repairs</b>	-	185,000	185,000	New Authorization
<b>Recreation</b>				
City Park Improvements	-	100,000	100,000	New Authorization
Recreation Capital	-	262,210	262,210	Based on Auto Rental Tax
<b>Pontchartrain Center/Laketown Development</b>	-	70,345	70,345	Per La RS 47:321(C) and La RS 47:322.34(B)
<b>Rivertown Museum/Theatre Complex</b>	-	70,345	70,345	Per La RS 47:321(C) and La RS 47:322.34(B)
<b>Veterans Corridor Enhancements</b>	-	40,000	40,000	Based on projected Right-of-Way Lease
<b>Councilmatic Funding</b>				
District 1	-	101,255	101,255	Per Ordinance #7549
District 2	-	101,255	101,255	Per Ordinance #7549
District 3	-	101,255	101,255	Per Ordinance #7549
District 4	-	101,255	101,255	Per Ordinance #7549
District 5	-	101,255	101,255	Per Ordinance #7549
<b>Fleet</b>				
Lease on new vehicles		100,000	100,000	Continuing Accumulation
Lease on new heavy duty vehicles	450,000	150,000	600,000	Continuing Accumulation
<b>Fire</b>				
Air Packs (4 of 4)	420,000	140,000	560,000	Continuing Accumulation
Bunker Gear (4 of 10)	121,200	40,400	161,600	Continuing Accumulation
Air Masks (4 of 4)	63,800	23,000	86,800	Continuing Accumulation
Fire Apparatus	650,000	100,000	750,000	Continuing Accumulation - Lease on new fire apparatus
<b>Total 2022-2023 Authorization</b>	\$ 1,705,000	\$ 4,072,313	\$ 5,777,313	

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**COMMUNITY DEVELOPMENT FUND**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Revenues:</b>							
Intergovernmental	\$ 795,560	\$ 814,403	\$ 814,403	\$ 542,935	47.9%	\$ 1,176,665	44.5%
Interest	818	700	700	467	-2.1%	800	14.3%
Total Revenues	<u>796,377</u>	<u>815,103</u>	<u>815,103</u>	<u>543,402</u>	47.9%	<u>1,177,465</u>	44.5%
<b>Other Financing Sources:</b>							
Transfers from General Fund	941,853	876,968	876,968	584,645	-31.2%	648,067	-26.1%
Total Other Financing Sources	<u>941,853</u>	<u>876,968</u>	<u>876,968</u>	<u>584,645</u>	-31.2%	<u>648,067</u>	-26.1%
<b>Total Revenues</b>	<u>1,738,230</u>	<u>1,692,071</u>	<u>1,692,071</u>	<u>1,128,047</u>	5.0%	<u>1,825,532</u>	7.9%
<b>Expenditures:</b>							
Community Development	2,291,871	1,776,793	1,776,793	1,184,529	-20.3%	1,825,532	2.7%
<b>Total Expenditures</b>	<u>2,291,871</u>	<u>1,776,793</u>	<u>1,776,793</u>	<u>1,184,529</u>	-20.3%	<u>1,825,532</u>	2.7%
Transfer from Fund Balance	553,641	84,722	84,722	56,481		-	
Excess (deficiency) rev/exp/trf	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

**FUND:** 110  
**DEPARTMENT:** COMMUNITY DEVELOPMENT

**GOAL MISSION STATEMENT:**

The Community Development department has the same mission as HUD to create strong, sustainable, inclusive communities and quality affordable homes for all.

**FUNCTION DESCRIPTION:**

Community Development is the administrative agency for the City of Kenner to expend federal funds received from HUD. Community Development also has administrative authority over the Kenner Council on Aging, the A.P. Clay Resource Center, the Hispanic Resource Center, and the Rev.Dr. Martin Luther King Resource Center.

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: 2021 ADMINISTRATION</b>							
Salaries & Benefits	\$ 242,182	\$ 252,676	\$ 158,047	\$ 139,244	25.4%	\$ 303,808	92.2%
Supplies	2,236	2,500	5,969	3,754	257.7%	8,000	34.0%
Service Charges	31,401	33,300	37,268	23,910	23.4%	38,735	3.9%
	<u>\$ 275,819</u>	<u>\$ 288,476</u>	<u>\$ 201,284</u>	<u>\$ 166,908</u>	27.1%	<u>\$ 350,543</u>	74.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: 2021 ADMINISTRATION</b>							
5601 Salaries	\$ 168,806	\$ 179,990	\$ 114,018	\$ 98,095	28.5%	\$ 216,909	90.2%
5611 Retirement	49,534	50,876	29,062	29,862	29.2%	63,988	120.2%
5612 Health Insurance	20,147	18,027	11,027	9,084	-9.9%	18,153	64.6%
5613 Life Insurance	1,238	1,282	1,282	744	30.3%	1,613	25.8%
5614 Medicare	2,457	2,501	2,658	1,460	28.0%	3,145	18.3%
Salaries & Benefits	<u>242,182</u>	<u>252,676</u>	<u>158,047</u>	<u>139,244</u>	25.4%	<u>303,808</u>	92.2%
5710 Office Supplies	2,236	2,500	2,500	285	34.1%	3,000	20.0%
5727 Special Event Supplies	-	-	3,469	3,469	N/A	3,500	0.9%
5737 Cleaning & Janitorial Supplies	-	-	-	-	N/A	1,500	N/A
Supplies	<u>2,236</u>	<u>2,500</u>	<u>5,969</u>	<u>3,754</u>	257.7%	<u>8,000</u>	34.0%
5810 Communications	8,712	7,000	7,587	5,352	-13.9%	7,500	-1.1%
5820 Advertising & Publishing	1,493	2,500	2,500	438	100.9%	3,000	20.0%
5830 Copying & Duplication	1,943	1,500	1,572	1,005	2.9%	2,000	27.2%
5850 Utilities & Operating Costs	10,813	10,000	11,774	9,457	11.0%	12,000	1.9%
5860 Repairs & Maintenance	2,440	2,100	2,100	1,035	2.5%	2,500	19.0%
5890 Travel & Professional Devpt	<u>6,000</u>	<u>10,200</u>	<u>11,735</u>	<u>6,623</u>	95.6%	<u>11,735</u>	0.0%
Service Charge	<u>31,401</u>	<u>33,300</u>	<u>37,268</u>	<u>23,910</u>	23.4%	<u>38,735</u>	3.9%
	<u>\$ 275,819</u>	<u>\$ 288,476</u>	<u>\$ 201,284</u>	<u>\$ 166,908</u>	27.1%	<u>\$ 350,543</u>	74.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: 2021 ADMINISTRATION</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR (91% of Salary)	\$ 79,387	\$ 92,808
ASSISTANT DIRECTOR (94% of Salary)	58,593	75,789
PROGRAM COORDINATOR III (90% of Salary)	38,704	48,316
 TOTAL SALARIES	 \$ 176,684	 \$ 216,913

## CITY OF KENNER 2022/2023 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 2022/2023
	<b><u>GENERAL ADMINISTRATION</u></b>	<b>\$ 106,739</b>
	Planning, administrative and operating costs related to the day to day operations and administration of the Community Development Block Grant program.	
	<b><u>PUBLIC SERVICES</u></b>	<b>\$ 80,000</b>
	<b><i>Youth After School Program</i></b>	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.	
	<b><i>Shelter/Transitional/Homeless Assistance</i></b>	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.	
	<b><i>To provide low and moderate income</i></b>	20,000
	<b><u>CAPITAL IMPROVEMENTS</u></b>	<b>\$ 190,000</b>
	<b><i>Public Infrastructure/Facility Improvements</i></b>	160,000
	To provide funding for the rehabilitation of the Annie Washington Transitional Housing building	
	<b><i>CDBG PI/PF</i></b>	30,000
	Activity Delivery	
	<b><u>CDBG HOUSING</u></b>	<b>\$ 140,000</b>
	<b><i>Repair on Wheels</i></b>	55,000
	To provide minor repairs to homes owned by eligible low/moderate income seniors in the City of Kenner	
	<b><i>Code Violation Repairs</i></b>	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	
	<b><i>CDBG HOUSING</i></b>	55,000
	Activity Delivery	

# CITY OF KENNER 2022/2023 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 2022/2023
	<b>CONTINGENCY</b>	<b>\$ 16,958</b>
	<b><u>2021 HOME INVESTMENT PARTNERSHIP ALLOCATION</u></b>	<b>\$ 232,577</b>
	<b><i>General Administration</i></b>	23,257
	Planning and General Administration Planning, administrative and operating costs related to the day to day operations and administration of the HOME program.	
	<b><i>Match Requirement</i></b>	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.	
	<b><i>First Time Homebuyer Assistance</i></b>	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 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	2022 - 2023	'22 from
					Proposed '23		Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: ACTIVITY DELIVERY</b>							
Salaries & Benefits	\$ 46,882	\$ 154,258	\$ 114,145	\$ 27,003	66.7%	\$ 78,171	-31.5%
Supplies	-	2,209	1,709	-	N/A	2,000	17.0%
Service Charges	-	3,420	3,420	-	N/A	3,500	2.3%
	<u>\$ 46,882</u>	<u>\$ 159,887</u>	<u>\$ 119,274</u>	<u>\$ 27,003</u>	78.5%	<u>\$ 83,671</u>	-29.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: ACTIVITY DELIVERY</b>							
5601 Salaries	\$ 31,798	\$ 120,571	\$ 88,446	\$ 18,880	84.6%	\$ 58,695	-33.6%
5611 Retirement	8,734	18,060	13,466	5,570	32.2%	11,543	-14.3%
5612 Health Insurance	5,670	9,833	7,333	2,143	6.7%	6,051	-17.5%
5613 Life Insurance	227	467	467	140	-59.4%	92	-80.3%
5614 Medicare	453	1,748	1,768	270	25.2%	567	-67.9%
5616 F.I.C.A.	-	3,579	2,665	-	N/A	1,223	-54.1%
Salaries & Benefits	<u>46,882</u>	<u>154,258</u>	<u>114,145</u>	<u>27,003</u>	66.7%	<u>78,171</u>	-31.5%
5710 Office Supplies	-	2,209	1,709	-	N/A	2,000	17.0%
Supplies	-	2,209	1,709	-	N/A	2,000	17.0%
5805 Recordation Fees	-	1,500	1,500	-	N/A	1,500	0.0%
5820 Advertising & Publishing	-	1,920	1,920	-	N/A	2,000	4.2%
Service Charge	-	3,420	3,420	-	N/A	3,500	2.3%
	<u>\$ 46,882</u>	<u>\$ 159,887</u>	<u>\$ 119,274</u>	<u>\$ 27,003</u>	78.5%	<u>\$ 83,671</u>	-29.8%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: ACTIVITY DELIVERY</b>		
<b>POSITION CLASSIFICATION</b>		
HOUSING ASSIST. PROGRAM SPECIALIST	\$ 35,351	\$ 39,130
HOUSING ASSIST. PROGRAM SPECIALIST (PT)	57,720	19,565
EXECUTIVE ASSISTANT	27,500	-
	<hr/>	<hr/>
TOTAL SALARIES	\$ 120,571	\$ 58,695
	<hr/>	<hr/>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: RESOURCE CENTERS</b>							
Salaries & Benefits	\$ 233,119	\$ 229,174	\$ 217,760	\$ 119,310	5.3%	\$ 245,512	12.7%
Supplies	282	918	986	143	254.9%	1,000	1.4%
Service Charges	33,700	35,900	37,240	22,558	14.8%	38,700	3.9%
	<u>\$ 267,101</u>	<u>\$ 265,992</u>	<u>\$ 255,986</u>	<u>\$ 142,011</u>	6.8%	<u>\$ 285,212</u>	11.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: RESOURCE CENTERS</b>							
5601 Salaries	\$ 155,181	\$ 154,109	\$ 144,597	\$ 82,425	8.5%	\$ 168,427	16.5%
5611 Retirement	45,669	45,462	44,583	23,992	8.8%	49,686	11.4%
5612 Health Insurance	28,848	26,222	25,076	11,094	-16.1%	24,204	-3.5%
5613 Life Insurance	1,171	1,146	1,146	642	-35.7%	753	-34.3%
5614 Medicare	2,249	2,235	2,358	1,158	8.6%	2,442	3.6%
Salaries & Benefits	233,119	229,174	217,760	119,310	5.3%	245,512	12.7%
5710 Office Supplies	282	150	218	143	6.5%	300	37.6%
5733 Food & Refreshments	-	768	768	-	N/A	700	-8.9%
Supplies	282	918	986	143	254.9%	1,000	1.4%
5810 Communications	790	1,900	2,649	2,367	241.8%	2,700	1.9%
5830 Copying & Duplication	2,246	2,000	2,073	1,313	11.3%	2,500	20.6%
5850 Utilities	28,962	30,000	30,518	18,393	7.0%	31,000	1.6%
5860 Repairs & Maintenance	1,702	2,000	2,000	485	46.9%	2,500	25.0%
Service Charge	33,700	35,900	37,240	22,558	14.8%	38,700	3.9%
	<u>\$ 267,101</u>	<u>\$ 265,992</u>	<u>\$ 255,986</u>	<u>\$ 142,011</u>	6.8%	<u>\$ 285,212</u>	11.4%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: RESOURCE CENTERS</b>		
<b>POSITION CLASSIFICATION</b>		
PROGRAM COORDINATOR I	\$ 38,150	\$ 40,820
SUPERVISOR III	34,228	37,711
UTILITY WORKER	-	23,416
BUILDING MONITOR	20,842	-
OFFICE MANAGER I	42,738	42,878
CLERK I	-	23,602
RECEPTIONIST	18,151	-
TOTAL SALARIES	<u>\$ 154,109</u>	<u>\$ 168,427</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: COUNCIL ON AGING</b>							
Salaries & Benefits	\$ 356,934	\$ 335,920	\$ 349,182	\$ 271,379	-26.0%	\$ 264,255	-24.3%
Supplies	2,565	8,000	8,120	4,287	250.8%	9,000	10.8%
Service Charges	3,947	4,500	7,997	5,270	128.0%	9,000	12.5%
	<u>\$ 363,447</u>	<u>\$ 348,420</u>	<u>\$ 365,299</u>	<u>\$ 280,936</u>	-22.3%	<u>\$ 282,255</u>	-22.7%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: COUNCIL ON AGING</b>							
5601 Salaries	\$ 247,267	\$ 226,411	\$ 234,765	\$ 201,445	-27.2%	\$ 179,965	-23.3%
5611 Retirement	66,778	62,830	67,058	41,785	-25.7%	49,608	-26.0%
5612 Health Insurance	39,170	43,654	43,654	24,964	-22.8%	30,256	-30.7%
5613 Life Insurance	1,595	1,683	1,728	1,034	-21.7%	1,250	-27.7%
5614 Medicare	2,123	1,342	1,977	2,150	14.8%	2,438	23.3%
5616 F.I.C.A.	-	-	-	-	N/A	738	N/A
Salaries & Benefits	<u>356,934</u>	<u>335,920</u>	<u>349,182</u>	<u>271,379</u>	-26.0%	<u>264,255</u>	-24.3%
5710 Office Supplies	879	1,000	1,120	620	13.7%	1,000	-10.7%
5733 Food & Refreshments	1,686	6,800	6,800	3,667	344.8%	7,500	10.3%
5735 Uniforms	-	200	200	-	N/A	500	150.0%
Supplies	<u>2,565</u>	<u>8,000</u>	<u>8,120</u>	<u>4,287</u>	250.8%	<u>9,000</u>	10.8%
5810 Communications	-	500	500	-	N/A	500	0.0%
5830 Copying & Duplication	425	500	506	310	17.6%	500	-1.2%
5850 Utilities	1,759	-	3,491	4,405	155.9%	4,500	28.9%
5860 Repairs & Maintenance	<u>1,764</u>	<u>3,500</u>	<u>3,500</u>	<u>556</u>	98.5%	<u>3,500</u>	0.0%
Service Charge	<u>3,947</u>	<u>4,500</u>	<u>7,997</u>	<u>5,270</u>	128.0%	<u>9,000</u>	12.5%
	<u>\$ 363,447</u>	<u>\$ 348,420</u>	<u>\$ 365,299</u>	<u>\$ 280,936</u>	-22.3%	<u>\$ 282,255</u>	-22.7%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: COUNCIL ON AGING</b>		
<b>POSITION CLASSIFICATION</b>		
Resource Center Manager	-	36,400
Program Coordinator II	\$ 50,431	\$ -
Assistant Coordinator II	-	31,850
Assistant Coordinator I	45,481	-
Vehicle Operator II	42,960	45,967
Vehicle Operator I (3)	87,539	53,948
Vehicle Operator I (PT)	-	11,801
<b>TOTAL SALARIES</b>	<b>\$ 226,411</b>	<b>\$ 179,966</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
					'21 from	Budget	'22 from
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: AFTER SCHOOL/SUMMER ENRICHMENT</b>							
Salaries & Benefits	\$ -	\$ 37,878	\$ 28,348	\$ -	N/A	\$ 31,319	10.5%
Supplies	-	1,122	1,122	-	N/A	1,500	33.7%
Service Charges	-	-	-	-	N/A	1,500	N/A
	<u>\$ -</u>	<u>\$ 39,000</u>	<u>\$ 29,470</u>	<u>\$ -</u>	N/A	<u>\$ 34,319</u>	16.5%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: AFTER SCHOOL/SUMMER ENRICHMENT</b>							
5601 Salaries	\$ -	\$ 36,192	\$ 26,662	\$ -	N/A	\$ 29,280	9.8%
5614 Medicare	-	525	525	-	N/A	209	-60.2%
5616 F.I.C.A.	-	1,161	1,161	-	N/A	1,830	57.6%
Salaries & Benefits	-	37,878	28,348	-	N/A	31,319	10.5%
5710 Office Supplies	-	1,122	1,122	-	N/A	1,500	33.7%
5733 Food & Refreshments	-	-	-	-	N/A	-	N/A
Supplies	-	1,122	1,122	-	N/A	1,500	33.7%
5820 Advertising & Publishing	-	-	-	-	N/A	1,500	N/A
Service Charge	-	-	-	-	N/A	1,500	N/A
	<u>\$ -</u>	<u>\$ 39,000</u>	<u>\$ 29,470</u>	<u>\$ -</u>	N/A	<u>\$ 34,319</u>	16.5%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

<b>Department/Division</b>	<b>Amended Budget 2021 - 2022</b>	<b>Proposed Budget 2022 - 2023</b>
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: AFTER SCHOOL/SUMMER ENRICHMENT</b>		
<b>POSITION CLASSIFICATION</b>		
 INSTRUCTOR (4) (PT)	 \$ 36,192	 \$ 29,280
 TOTAL SALARIES	 \$ 36,192	 \$ 29,280

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
					'21 from		'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: HOME PROGRAM</b>							
Salaries & Benefits	\$ 11,807	\$ 21,821	\$ 17,768	\$ 11,154	97.0%	\$ 23,258	30.9%
	<u>\$ 11,807</u>	<u>\$ 21,821</u>	<u>\$ 17,768</u>	<u>\$ 11,154</u>	97.0%	<u>\$ 23,258</u>	30.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	Budget 2022 - 2023	'22 from Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: HOME PROGRAM</b>							
5601 Salaries	\$ 8,285	\$ 15,325	\$ 11,333	\$ 8,035	98.9%	\$ 16,479	45.4%
5611 Retirement	2,444	4,521	4,445	2,370	101.4%	4,922	10.7%
5612 Health Insurance	912	1,639	1,639	580	65.9%	1,513	-7.7%
5613 Life Insurance	55	114	114	53	85.7%	102	-10.5%
5614 Medicare	111	222	237	115	119.0%	242	2.1%
Salaries & Benefits	11,807	21,821	17,768	11,154	97.0%	23,258	30.9%
	<u>\$ 11,807</u>	<u>\$ 21,821</u>	<u>\$ 17,768</u>	<u>\$ 11,154</u>	97.0%	<u>\$ 23,258</u>	30.9%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: HOME PROGRAM</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR (9% of Salary)	\$ 7,851	\$ -
ASSISTANT DIRECTOR (6% of Salary)	3,740	-
PROGRAM COORDINATOR III (10% of Salary)	4,301	-
 TOTAL SALARIES	 \$ 19,947	 \$ -

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
					'21 from		'22 from
<u>Department/Division</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>2021 - 2022</u>	<u>2/28/2022</u>	<u>Proposed '23</u>	<u>2022 - 2023</u>	<u>Proposed '23</u>
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: EMERGENCY SOLUTIONS PROGRAM</b>							
Salaries & Benefits	\$ 5,699	\$ 21,498	\$ 21,498	\$ -	-100.0%	\$ -	-100.0%
	<u>\$ 5,699</u>	<u>\$ 21,498</u>	<u>\$ 21,498</u>	<u>\$ -</u>	<u>-100.0%</u>	<u>\$ -</u>	<u>-100.0%</u>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change		% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Proposed	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from	Budget	'22 from
					Proposed '23	2022 - 2023	Proposed '23
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>							
<b>DEPT: EMERGENCY SOLUTIONS PROGRAM</b>							
5601 Salaries	\$ 3,828	\$ 12,588	\$ 12,588	\$ -	-100.0%	\$ -	-100.0%
5611 Retirement	1,093	3,713	3,713	-	-100.0%	-	-100.0%
5612 Health Insurance	693	4,989	4,989	-	-100.0%	-	-100.0%
5613 Life Insurance	29	25	25	-	-100.0%	-	-100.0%
5614 Medicare	56	183	183	-	-100.0%	-	-100.0%
Salaries & Benefits	5,699	21,498	21,498	-	-100.0%	-	-100.0%
	<u>\$ 5,699</u>	<u>\$ 21,498</u>	<u>\$ 21,498</u>	<u>\$ -</u>	-100.0%	<u>\$ -</u>	-100.0%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

---

<b>Department/Division</b>	<b>Amended Budget 2021 - 2022</b>	<b>Proposed Budget 2022 - 2023</b>
<b>FUND: 110 COMMUNITY DEVELOPMENT</b>		
<b>DEPT: EMERGENCY SOLUTIONS PROGRAM</b>		
<b>POSITION CLASSIFICATION</b>		
 PROGRAM COORDINATOR I (2)	 \$ 12,588	 \$ -
 TOTAL SALARIES	 \$ 12,588	 \$ -

# **ENTERPRISE FUNDS**

**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.**

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

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**ENTERPRISE FUND SUMMARY**

	Sewerage	Pontchartrain Center	Total Enterprise
	Administration	Operations	Fund
<b>Revenues:</b>			
Service Charges	\$ -	\$ 1,249,600	\$ 1,249,600
Sewerage Service	8,879,700	-	8,879,700
Tie-in Fees	46,400	-	46,400
Inspection Fees	17,700	-	17,700
Total Service Charges	8,943,800	1,249,600	10,193,400
<b>Total Operating Revenues</b>	8,943,800	1,249,600	10,193,400
<b>Operating Expenses:</b>			
Salaries & Benefits	2,660,507	-	2,660,507
Supplies	410,600	25,800	436,400
Service Charges	4,232,551	1,899,500	6,132,051
<b>Total Operating Expenses</b>	7,303,658	1,925,300	9,228,958
Operating Income (Loss)	1,640,142	(675,700)	964,442
<b>Non-Operating Revenues:</b>			
Ad Valorem Taxes	532,440	-	532,440
Interest	25,500	200	25,700
Hotel/Motel Taxes	-	178,425	178,425
Cable TV Franchise Fee	-	293,723	293,723
Transfer from Debt Service	542,587	-	542,587
<b>Total Non-Operating Revenues</b>	1,100,527	472,348	1,572,875
<b>Non-Operating Expenses:</b>			
Debt Service on Bonds	2,182,814	-	2,182,814
Capital Outlay	-	15,072	15,072
<b>Total Non-Operating Expenses</b>	2,182,814	15,072	2,197,886
Income (Loss) Before Transfers	557,855	(218,424)	339,431
Transfers to Debt Service Fund	821,076	-	821,076
<b>Net Income (Loss)</b>	\$ (263,221)	\$ (218,424)	\$ (481,645)

## CITY OF KENNER 2022/2023 BUDGET

DEPT : SEWERAGE  
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	\$ 660,000
	Interest - 2 semi-annual payments on 11,995,000 outstanding principal	345,253
	Loan #4 from Louisiana Department of Environmental Quality for Wastewater Compliance Plan	
	Principal - \$21,000,000 20 year issue	1,053,000
	Interest - Two semiannual payments on \$15,542,000 outstanding principal	132,739
	Total Fund 571	<u>\$ 2,190,992</u>

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

**SEWERAGE FUND**  
**STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS**

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Operating Revenues:</b>							
Service Charges							
Sewerage Service	\$ 8,059,713	\$ 8,515,111	\$ 8,515,111	\$ 5,591,952	10.2%	8,879,700	4.3%
Tie-in Fees	133,280	65,800	65,800	26,125	-65.2%	46,400	-29.5%
Inspection Fees	3,509	4,227	4,227	7,119	404.4%	17,700	318.7%
Total Service Charges	8,196,502	8,585,138	8,585,138	5,625,195	9.1%	8,943,800	4.2%
<b>Total Operating Revenues</b>	8,196,502	8,585,138	8,585,138	5,625,195	9.1%	8,943,800	4.2%
<b>Operating Expenses:</b>							
Salaries & Benefits	2,283,074	2,608,229	2,527,999	1,559,005	16.5%	2,660,507	5.2%
Supplies	197,426	233,542	267,884	129,515	108.0%	410,600	53.3%
Service Charges	3,183,353	2,674,249	3,998,563	3,933,800	33.0%	4,232,551	5.9%
<b>Total Operating Expenses</b>	5,663,853	5,516,020	6,794,446	5,622,319	29.0%	7,303,658	7.5%
Operating Income (Loss)	2,532,649	3,069,118	1,790,692	2,876	-35.2%	1,640,142	-8.4%
<b>Non-Operating Revenues:</b>							
Ad Valorem Taxes	495,729	585,871	585,871	571,484	7.4%	532,440	-9.1%
Interest	22,284	25,000	25,000	16,468	14.4%	25,500	2.0%
Transfer from General Fund	-	-	119,861	-	N/A	-	-100.0%
Transfer from Debt Service	360,000	-	-	-	50.7%	542,587	N/A
<b>Total Non-Operating Revenues</b>	878,014	610,871	730,732	587,952	25.3%	1,100,527	50.6%
<b>Non-Operating Expenses:</b>							
Debt Service on Bonds	540,347	2,179,967	2,179,967	1,939,107	304.0%	2,182,814	0.1%
Capital Outlay	-	600,000	600,000	601,447	N/A	-	-100.0%
<b>Total Non-Operating Expenses</b>	540,347	2,779,967	2,779,967	2,540,554	304.0%	2,182,814	-21.5%
Income (Loss) Before Transfers	2,870,316	900,022	(258,543)	(1,949,726)	-80.6%	557,855	N/A
Transfers to Debt Service Fund	734,619	791,094	791,094	527,396	11.8%	821,076	3.8%
<b>Net Income (Loss)</b>	\$ 2,135,697	\$ 108,928	\$ (1,049,637)	\$ (2,477,122)	-112.3%	\$ (263,221)	N/A

Note: Depreciation Expense not included because it does not require use of funds.

**CITY OF KENNER**  
**FISCAL YEAR 2022 -2023 ANNUAL BUDGET**

---

**FUND: 571 ENTERPRISE FUND**  
**DEPARTMENT: 3946 WASTEWATER**

**GOAL MISSION STATEMENT:**

The goal of the Wastewater Department is to operate and maintain the City's wastewater treatment plant, 400 miles of collection system, and 79 lift stations, and to administer the City's federal and state mandated Pretreatment Program, in order to maintain compliance with state and federal regulations and to protect the public health.

**FUNCTION DESCRIPTION:**

In order to achieve our mission statement, the Department has five essential branches: Administration, Operations, Collection System, Maintenance, and Pretreatment.

The Administration division receives service requests from the public and issues them to the required division. They also maintain all of the service request and work order documentation for the collection system division. The administrative staff enters all purchases, maintains all procurement records, completes payroll, and maintains all department HR documentation.

The Operations staff is responsible for the operations of the treatment plant to ensure compliance with LPDES Permit limitations, data collection, sample collection and analyses, disinfection, solids dewatering, and bulk chemical offloading. Furthermore, operations staff is responsible for the plant site upkeep.

The Collection System staff is responsible for the inspection (smoke testing and televising), operation (line washing and vacuuming), and repair of gravity lines, force mains, manholes, and cleanouts in the City's collection system. They also respond to service requests, which include sewer backups, sewer overflows, manholes, leaks, odors, sewer availability, and service connection locating.

The Maintenance division consists of plant maintenance and lift station maintenance personnel. The plant maintenance staff performs inspections and preventative and corrective maintenance of the plant's mechanical and electrical equipment. During power outages, they transfer the equipment from city power to emergency generator power. The lift station maintenance staff performs inspections, and preventative and corrective maintenance of the mechanical and electrical equipment at the lift stations. During electrical outages and storm events, the entire maintenance staff is responsible for transporting, connecting, and fueling portable generators at the lift stations.

The Pretreatment Specialist is responsible for the inspection and sampling of the businesses permitted under the City's Pretreatment Program. He also enforces the City's Wastewater Ordinance and the Federal, State, and City pretreatment regulations. The Pretreatment Specialist is also part of the approval process for commercial building and plumbing permits, right of way permits, and occupational licenses. Furthermore, he administers the City's grease trap program.

**CITY OF KENNER**  
**FISCAL YEAR 2022 -2023 ANNUAL BUDGET**

**FUND: 571 ENTERPRISE FUND**  
**DEPARTMENT: 3946 WASTEWATER**

**PERFORMANCE INDICATORS:**

<b>DESCRIPTION</b>	<b>2020 - 2021 ACTUAL</b>	<b>2021 - 2022 ESTIMATED</b>	<b>2022 - 2023 ESTIMATED</b>
Administration - Service Requests	1,365	1,532	1,500
Operations - Billion gallons of wastewater treated with no permit limit exceedances	5	5	5
Operations - Wet tons of sludge dewatered	4,143	4,428	4,286
Collection System - Repairs, new installations, demo cap offs, cleanout cap replacements, line washings, and service request responses	2,039	2,080	2,060
Maintenance - Plant preventative/corrective actions and inspections	580	552	566
Maintenance - Lift station preventative/corrective actions and inspections	594	682	946
Pretreatment - Commercial building permits, plumbing permits, right of way permits, and occupational licenses reviews and approvals	208	128	168

**AUTHORIZED PERSONNEL:**

<b>TOTAL PERSONNEL COUNT</b>	<b>ACTUAL FISCAL YEAR 2020 - 2021</b>	<b>ADOPTED BUDGET 2021 - 2022</b>	<b>ADJUSTED BUDGET 2021 - 2022</b>	<b>BUDGET 2022 - 2023</b>
FULL TIME	32	34	34	39
PART TIME	-	-	-	-

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 571 WASTEWATER</b>							
<b>DEPT: 3946 SEWERAGE ADMINISTRATION</b>							
Salaries & Benefits	\$ 2,283,074	\$ 2,608,229	\$ 2,527,999	\$ 1,559,005	16.5%	\$ 2,660,507	5.2%
Supplies	197,426	233,542	267,884	129,515	108.0%	410,600	53.3%
Service Charges	3,183,353	2,674,249	3,998,563	3,933,800	33.0%	4,232,551	5.9%
Capital Outlay	-	600,000	600,000	601,447	N/A	-	-100.0%
	<u>\$ 5,663,853</u>	<u>\$ 6,116,020</u>	<u>\$ 7,394,446</u>	<u>\$ 6,223,767</u>	29.0%	<u>\$ 7,303,658</u>	-1.2%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 571 WASTEWATER</b>							
<b>DEPT: 3946 SEWERAGE ADMINISTRATION</b>							
5601 Salaries	\$ 1,643,937	\$ 1,677,342	\$ 1,713,892	\$ 1,118,802	11.5%	\$ 1,832,229	6.9%
5603 Overtime	-	172,125	94,125	-	N/A	-	-100.0%
5611 Retirement	424,257	494,816	472,873	298,544	27.4%	540,507	14.3%
5612 Health Insurance	181,376	227,156	208,992	118,231	36.5%	247,583	18.5%
5613 Life Insurance	10,364	12,469	12,469	7,489	31.4%	13,621	9.2%
5614 Medicare	23,140	24,321	25,648	15,939	14.8%	26,567	3.6%
Salaries & Benefits	2,283,074	2,608,229	2,527,999	1,559,005	16.5%	2,660,507	5.2%
5710 Office Supplies	1,407	1,200	1,364	1,014	113.2%	3,000	119.9%
5730 Departmental Supplies	9,793	1,000	2,222	3,185	64.0%	16,060	622.8%
5731 Gas & Oil	63,193	70,000	95,206	72,515	89.9%	120,000	26.0%
5733 Refreshments & Food	1,040	1,000	1,000	332	-3.8%	1,000	0.0%
5735 Uniforms	13,379	15,220	16,254	11,057	57.8%	21,113	29.9%
5737 Cleaning & Janitorial Supplies	668	3,000	3,000	-	348.9%	3,000	0.0%
5738 Chemicals	105,833	140,000	146,716	41,411	130.9%	244,327	66.5%
5740 Computer Programs	2,112	2,122	2,122	-	-0.6%	2,100	-1.0%
Supplies	197,426	233,542	267,884	129,515	108.0%	410,600	53.3%
5801 Professional Services	1,011,436	1,456,000	1,560,042	1,750,131	62.5%	1,643,402	5.3%
5803 Hiring Exams	303	-	185	185	388.4%	1,480	700.0%
5805 Administrative/Mgmt Fees	4,718	-	46,586	4,648	-100.0%	-	-100.0%
5810 Communications	13,278	73,359	73,359	10,572	374.2%	62,965	-14.2%
5815 Independent Labs	58,986	-	34,052	46,499	16.4%	68,674	101.7%
5820 Advertising & Publishing	1,671	-	-	125	-55.1%	750	N/A
5827 Legal Fees	7,073	-	2,525	2,525	7.5%	7,600	201.0%
5830 Copying & Duplication	5,399	-	1,870	2,612	-7.4%	5,000	167.4%
5850 Utilities	862,119	800,000	908,087	669,942	23.1%	1,061,541	16.9%
5860 Repairs & Maintenance	1,187,651	300,000	1,315,909	1,423,242	12.7%	1,338,539	1.7%
5882 Permit Fee	17,309	25,000	36,059	17,309	44.4%	25,000	-30.7%
5890 Travel & Professional Devpt	13,410	19,890	19,890	6,010	31.2%	17,600	-11.5%
Service Charge	3,183,353	2,674,249	3,998,563	3,933,800	33.0%	4,232,551	5.9%
5943 Capital Outlay	-	600,000	600,000	601,447	N/A	-	-100.0%
Capital Outlay	-	600,000	600,000	601,447	N/A	-	-100.0%
	\$ 5,663,853	\$ 6,116,020	\$ 7,394,446	\$ 6,223,767	29.0%	\$ 7,303,658	-1.2%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 571 WASTEWATER</b>		
<b>DEPT: 3946 SEWERAGE ADMINISTRATION</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 101,430	\$ 101,430
ASST DIRECTOR WW	90,825	90,825
COLLECTIONS SUPERVISOR	74,839	-
SUPERINTENDENT III		80,078
COLLECTIONS TECH (11)	460,504	-
COLLECTIONS TECH (5)	-	207,587
COLLECTIONS TECH I (5)	-	210,212
COLLECTIONS TECH II (2)	-	90,594
OPERATIONS SUPERVISOR	71,473	-
PRETREATMENT SPECIALIST	-	76,477
OPERATOR I (8)	315,481	-
OPERATOR	-	35,227
OPERATOR I (2)	-	80,403
OPERATOR II	49,425	42,059
OPERATOR IV (2)	-	92,347
MAINTENANCE SUPERVISOR	70,146	70,146
MAINTENANCE TECH (5)	196,124	252,312
INSPECTOR	62,760	-
SUPERINTENDENT II	-	67,153
PLANT MANAGER	-	52,885
PLANT ELECTRICIAN	64,843	64,843
OFFICE MANAGER III	73,010	73,010
CLERK III	21,869	-
SECRETARY III	-	34,267
ACCOUNTING ASSISTANT	53,779	53,779
SUPERINTENDENT I	-	56,594
<b>TOTAL SALARIES</b>	<b>\$ 1,706,508</b>	<b>\$ 1,832,229</b>

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

### CIVIC CENTER OPERATIONS FUND

#### STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	Actual Fiscal Year 2020 - 2021	Adopted Budget 2021 - 2022	Amended Budget 2021 - 2022	Y-T-D FY 2022 2/28/2022	% Change Actual '21 from Proposed '23	Proposed Budget 2022 - 2023	% Change Amended '22 from Proposed '23
<b>Operating Revenues:</b>							
Service Charges	958,157	1,500,250	1,500,250	454,297	30.4%	1,249,600	-16.7%
<b>Total Operating Revenues</b>	<u>958,157</u>	<u>1,500,250</u>	<u>1,500,250</u>	<u>454,297</u>	30.4%	<u>1,249,600</u>	-16.7%
<b>Operating Expenses:</b>							
Salaries & Benefits	120,149	229,446	235,349	157,320	-100.0%	-	-100.0%
Supplies	10,762	25,800	19,200	13,598	139.7%	25,800	34.4%
Service Charges	1,730,336	1,842,860	1,855,035	1,165,140	9.8%	1,899,500	2.4%
<b>Total Operating Expenses</b>	<u>1,861,247</u>	<u>2,098,106</u>	<u>2,109,584</u>	<u>1,336,058</u>	3.4%	<u>1,925,300</u>	-8.7%
Operating Income (Loss)	<u>(903,090)</u>	<u>(597,856)</u>	<u>(609,334)</u>	<u>(881,761)</u>	-25.2%	<u>(675,700)</u>	N/A
<b>Non-Operating Revenues:</b>							
Hotel/Motel Taxes	173,337	192,359	192,359	91,824	2.9%	178,425	-7.2%
Cable TV Franchise Fee	336,776	343,000	343,000	195,814	-12.8%	293,723	-14.4%
Net Interest Income	181	200	200	113	10.5%	200	0.0%
<b>Total Non-Operating Revenues</b>	<u>510,294</u>	<u>535,559</u>	<u>535,559</u>	<u>287,751</u>	-7.4%	<u>472,348</u>	-11.8%
<b>Non-Operating Expenses:</b>							
Capital Outlay	28,197	16,000	15,604	10,043	-46.5%	15,072	-3.4%
<b>Total Non-Operating Expenses</b>	<u>28,197</u>	<u>16,000</u>	<u>15,604</u>	<u>10,043</u>	-46.5%	<u>15,072</u>	-3.4%
<b>Net Income (Loss)</b>	<u>\$ (420,993)</u>	<u>\$ (78,297)</u>	<u>\$ (89,379)</u>	<u>\$ (604,053)</u>	48.1%	<u>\$ (218,424)</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 2022 - 2023 ANNUAL BUDGET

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 120 PONTCHARTRAIN CENTER OPERATIONS</b>							
<b>DEPT: 3740 CIVIC CENTER OPERATIONS</b>							
Salaries & Benefits	\$ 120,149	\$ 229,446	\$ 235,349	\$ 157,320	-100.0%	\$ -	-100.0%
Supplies	10,762	25,800	19,200	13,598	139.7%	25,800	34.4%
Service Charges	1,730,336	1,842,860	1,855,035	1,165,140	9.8%	1,899,500	2.4%
Capital Outlay	28,197	16,000	15,604	10,043	-46.5%	15,072	-3.4%
	<u>\$ 1,889,444</u>	<u>\$ 2,114,106</u>	<u>\$ 2,125,188</u>	<u>\$ 1,346,101</u>	2.7%	<u>\$ 1,940,372</u>	-8.7%

**CITY OF KENNER**  
**FISCAL YEAR 2022 - 2023 ANNUAL BUDGET**

	Actual	Adopted	Amended	Y-T-D	% Change	Proposed	% Change
	Fiscal Year	Budget	Budget	FY 2022	Actual	Budget	Amended
Department/Division	2020 - 2021	2021 - 2022	2021 - 2022	2/28/2022	'21 from Proposed '23	2022 - 2023	'22 from Proposed '23
<b>FUND: 120 PONTCHARTRAIN CENTER OPERATIONS</b>							
<b>DEPT: 3740 CIVIC CENTER OPERATIONS</b>							
5601 Salaries	\$ 71,213	\$ 169,250	\$ 173,713	\$ 116,197	-100.0%	\$ -	-100.0%
5611 Retirement	32,808	49,929	51,225	34,278	-100.0%	-	-100.0%
5612 Health Insurance	6,853	6,555	6,555	4,286	-100.0%	-	-100.0%
5613 Life Insurance	441	1,258	1,279	853	-100.0%	-	-100.0%
5614 Medicare	8,834	2,454	2,577	1,706	-100.0%	-	-100.0%
Salaries & Benefits	120,149	229,446	235,349	157,320	-100.0%	-	-100.0%
5710 Office Supplies	10,762	25,800	19,200	13,598	139.7%	25,800	34.4%
Supplies	10,762	25,800	19,200	13,598	139.7%	25,800	34.4%
5801 Professional Services	45,000	31,455	68,028	52,300	-14.8%	38,350	-43.6%
5805 Administrative Fees	1,151,347	1,214,965	1,160,797	713,304	4.6%	1,203,902	3.7%
5810 Communications	41,661	-	1,088	1,411	-92.6%	3,100	184.9%
5820 Advertising & Publishing	-	-	-	-	N/A	5,130	N/A
5840 Insurance Premiums	52,697	55,000	59,139	42,923	23.7%	65,200	10.2%
5850 Utilities & Operating Costs	214,839	316,235	328,896	194,591	62.5%	349,123	6.1%
5860 Repairs & Maintenance	221,192	205,505	225,087	158,257	-4.7%	210,795	-6.3%
5870 Rentals	-	19,700	10,200	-	N/A	20,300	99.0%
5890 Travel & Professional Devpt	3,600	-	1,800	2,354	0.0%	3,600	100.0%
Service Charge	1,730,336	1,842,860	1,855,035	1,165,140	9.8%	1,899,500	2.4%
5940 Furn Fix & Equip	28,197	16,000	15,604	10,043	-46.5%	15,072	-3.4%
Capital Outlay	28,197	16,000	15,604	10,043	-46.5%	15,072	-3.4%
	<u>\$ 1,889,444</u>	<u>\$ 2,114,106</u>	<u>\$ 2,125,188</u>	<u>\$ 1,346,101</u>	2.7%	<u>\$ 1,940,372</u>	-8.7%

# CITY OF KENNER

## FISCAL YEAR 2022 - 2023 ANNUAL BUDGET

---

Department/Division	Amended Budget 2021 - 2022	Proposed Budget 2022 - 2023
<b>FUND: 120 PONTCHARTRAIN CENTER OPERATIONS</b>		
<b>DEPT: 3740 CIVIC CENTER OPERATIONS</b>		
<b>POSITION CLASSIFICATION</b>		
DIRECTOR	\$ 84,000	\$ -
ASSISTANT DIRECTOR	93,712	-
TOTAL SALARIES	\$ 177,712	\$ -