



CITY OF MONROE

FY 2025 ANNUAL BUDGET BOOK



CITY OF MONROE, LOUISIANA

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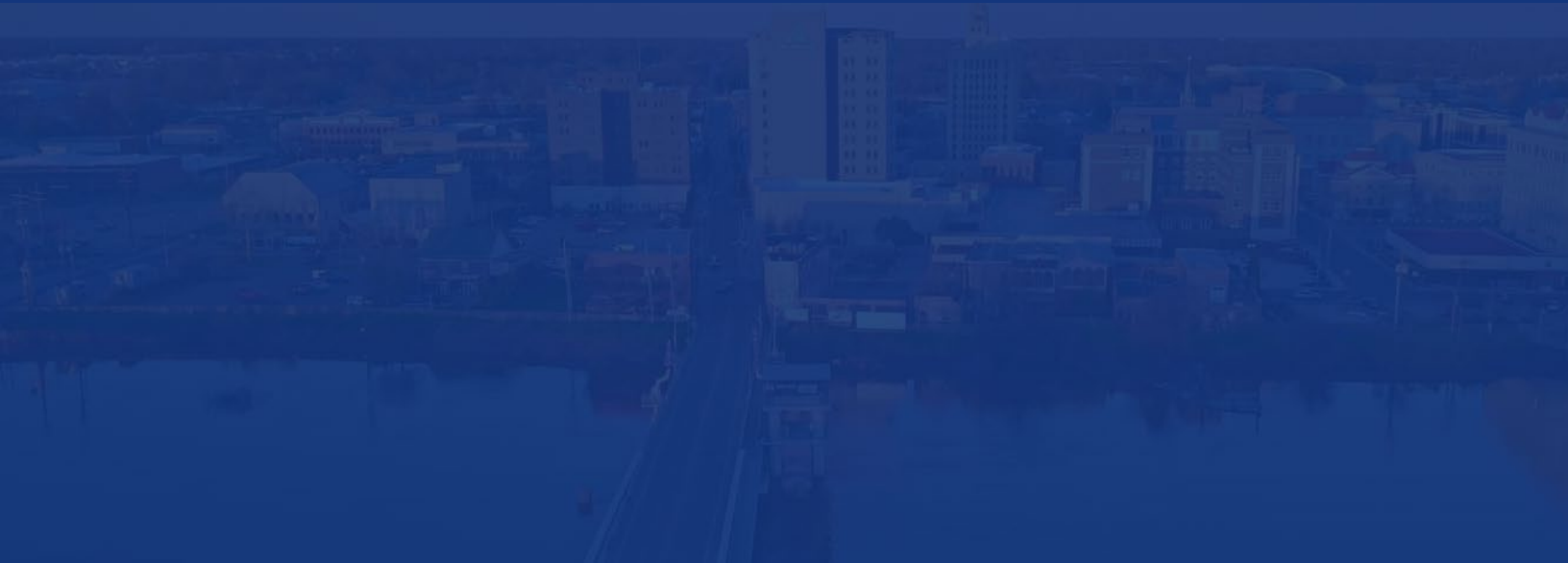
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Budget Message

Operating Budget

A Message from the Mayor:

As Mayor of this great city, it is both an honor and a privilege to present the FY2025 Annual Budget. With immense pride, I reflect on the progress we have achieved over the past three and a half years, driven by the collective efforts of our dedicated community leaders, passionate residents, and committed city employees.



Embracing Change and Progress

The theme of the 2024 State of the City Address was "*Winds of Change*." It is a reflection of the transformative journey we have embarked upon together, guided by the vision of a brighter, more prosperous future for Monroe and its residents.

*The waters are flowing. Revival is glowing.
We've been rooted. Now the winds are blowing.*

These words encapsulate the spirit of change and renewal that permeates our city. Just as the winds carry a gentle breeze of blessing, ushering us to breathe in fresh pockets of air, so too do we embrace the winds of change that propel us forward. We cannot see what lies ahead with absolute clarity, but we stand poised to navigate the currents of progress together.



Community Unity and Collaboration

At the heart of Monroe's success lies a strong sense of community unity and collaboration. Over the years, we have witnessed the power of coming together, rallying around common goals, and working hand in hand to address challenges and seize opportunities. This spirit of unity has not only strengthened the fabric of our city but has also propelled us forward on our journey towards progress and prosperity.

- **Cultivating a Culture of Inclusivity:** We believe that diversity is our strength, and we are committed to fostering an inclusive community where every individual feels valued, respected, and empowered to contribute. By embracing our differences and celebrating our shared humanity, we enrich the tapestry of Monroe and create a more vibrant and dynamic city.
- **Building Bridges Across Divides:** In a world often characterized by division and polarization, Monroe stands out as a beacon of unity and cooperation. Through dialogue, empathy, and understanding, we bridge divides and build bridges of trust and collaboration across various sectors of our society. Whether it's breaking down barriers between neighborhoods, fostering dialogue between different demographic groups, or forging partnerships between government, business, and nonprofit organizations, we recognize that our strength lies in our ability to unite and work towards common objectives.
- **Empowering Grassroots Initiatives:** We believe that change begins at the grassroots level, and we are committed to empowering community-driven initiatives that address the unique needs and aspirations of our neighborhoods. From neighborhood watch programs and community gardens to youth mentorship initiatives and cultural festivals, we support and encourage grassroots efforts that foster a sense of belonging and pride in our community.
- **Strengthening Civic Engagement:** Democracy thrives when citizens are actively engaged in the decision-making process and hold their leaders accountable. That's why we are dedicated to promoting civic engagement and ensuring that residents have the opportunity to participate in shaping the future of our city. Whether it's through town hall meetings, citizen advisory boards, or online forums, we are committed to listening to the voices of our community and incorporating their feedback into our policymaking processes.
- **Celebrating Our Achievements Together:** In Monroe, we believe in celebrating our successes and milestones together as a community. Whether it's the opening of a new business, the completion of a major infrastructure project, or the recognition of a local hero, we take pride in our collective achievements and come together to celebrate the spirit of Monroe.

As we look to the future, let us continue to embrace the values of unity, collaboration, and community that define us as a city. Together, we can build a brighter, more inclusive, and prosperous future for all.



Infrastructure and Development

Over the past few years, Monroe has embarked on an ambitious journey to revitalize its infrastructure and spur development across the city. Through strategic planning, collaboration with stakeholders, and prudent investment, we have witnessed significant progress in this crucial aspect of our city's growth.

- **Infrastructure Overhaul:** One of our primary focuses has been on upgrading our aging infrastructure to meet the demands of a growing population and ensure the safety and convenience of our residents. This includes extensive efforts in improving roads, bridges, drainage systems, and utilities.
- **Kansas Lane Extension:** The commencement of the Kansas Lane Extension project marks a milestone in our commitment to improving traffic flow and accessibility within the city. This multi-phase initiative will not only alleviate congestion but also open opportunities for commercial and residential development along the expanded route.
- **Texas-Standifer Trunk Line Upgrade:** Addressing the fundamental need for reliable wastewater management, we have undertaken a comprehensive upgrade of the sewer trunk line infrastructure. This critical project will bolster the city's capacity to handle sewage efficiently and mitigate environmental risks.





- **Sidewalk and Street Improvements:** Ensuring the safety and accessibility of our streets for pedestrians and motorists alike, we have initiated numerous sidewalk and street improvement projects across various neighborhoods. These enhancements not only promote active transportation but also contribute to the overall aesthetic appeal of our city.
- **Public-Private Partnerships:** Recognizing the importance of collaboration, we actively engage with private entities, local businesses, nonprofit organizations, educational institutions, and government agencies to leverage resources and expertise in advancing infrastructure and development initiatives. By fostering mutually beneficial partnerships, we maximize the impact of our investments, accelerate progress, and unlock our collective potential to achieve meaningful results.
- **Community Engagement and Transparency:** Throughout the planning and implementation process, we have prioritized transparency and community engagement to ensure that residents have a voice in shaping the future of their neighborhoods. Public forums, stakeholder consultations, and regular updates have been integral to fostering trust and accountability.

As we continue to build upon these efforts, Monroe is poised for sustained growth and prosperity. By investing in our infrastructure and fostering a conducive environment for development, we are laying the foundation for a vibrant and resilient city that meets the needs of current and future generations. Together, let us embark on this journey of progress and transformation, guided by a shared vision for a better Monroe.

Quality of Life Initiatives

Central to our vision for Monroe is the enhancement of quality of life for all residents. We have prioritized initiatives that celebrate our cultural identity, restore dignity to our city assets, and foster a sense of belonging and pride among our citizens. From downtown revitalization efforts to the development of community centers and recreational spaces, we are investing in projects that enrich the lives of our residents and create vibrant, thriving neighborhoods.

- **Oneroe.City:** The City has developed strategic plans that focus on music, parks, community centers, music, and more. Oneroe.city is a website dedicated to this strategic planning process and the projects that the City is accomplishing from those plans.
- **Public Art:** Art is economic development and creates stronger communities, and the City has painted over 13 murals in the last two years with more in the works. Employing local artists to enhance the arts and cultural landscape of the City is a priority for the administration. As the area continues to grow and expand, art gives the opportunity to highlight cultural heritage and identity of the City and its neighborhoods.
- **Health & Wellness:** Healthy Funroe hosts events throughout the year, to help get citizens out in public spaces and moving around in a fun and festive atmosphere. This initiative focuses on healthy living and healthy habits, with a committee comprised of local business owners and health enthusiasts that give their expertise and guidance towards moving the City in a healthier direction.
- **Keep Louisiana Beautiful:** The City of Monroe has recently reinvigorated its litter abatement organization, Keep Monroe Beautiful, an affiliate of the state-wide organization Keep Louisiana Beautiful. By partnering with organizations such as Ouachita Green and our internal, first-ever city-wide litter crew, our City is cleaner than ever.

Public Safety

Public safety is a paramount priority for Monroe. Through proactive outreach, robust partnerships, and data-driven approaches, we are dedicated to ensuring the safety and well-being of all residents while fostering trust and collaboration within our community.

- **Proactive Data-Driven Policing:** The Monroe Police Department (MPD) utilizes proactive, data-driven policing strategies to effectively reduce crime rates. By analyzing crime data to identify trends and hotspots, MPD proactively prevents crime rather than simply reacting to incidents. This approach includes strategic resource deployment and forming community partnerships, which have contributed to a nearly 10% decrease in violent crime in Monroe over the past year. Additionally, the use of advanced analytics enhances the efficiency and effectiveness of these deployments, ensuring that resources are used equitably and transparently, aligning closely with community needs. This combination of proactive measures and data-driven decision-making has led to significant improvements in public safety and accountability.
- **Community Policing and Outreach Initiatives:** The MPD is committed to enhancing public safety and strengthening community relations through comprehensive community policing and outreach efforts. Initiatives such as the MPAC mentoring program, neighborhood watch groups, Citizens Police Academies, and National Night Out events, along with school resource officer programs, are central to this strategy. These programs aim to build trust and foster cooperation between law enforcement and community members by engaging residents in crime prevention strategies, addressing local concerns, and providing educational resources. These efforts have not only improved the effectiveness of crime-fighting but also promoted a unified and safer community environment.



“ Together, let us embrace change, celebrate progress, and continue to write the next chapter. ”

Employee Development and Empowerment

At the heart of our accomplishments are the dedicated employees of the City of Monroe. We recognize the importance of investing in their professional development, fostering a culture of collaboration and innovation, and creating an environment where they feel valued, supported, and empowered to serve our city with excellence.

Conclusion

In closing, I am filled with gratitude for the progress we have achieved together and the opportunities that lie ahead. As we continue to navigate the winds of change, let us remain steadfast in our commitment to building a city that is inclusive, resilient, and prosperous for generations to come.

Thank you, Monroe, for your trust, your partnership, and your unwavering belief in our collective ability to shape a brighter future.

Respectfully,

A handwritten signature in blue ink that reads "Friday".

Friday Ellis
Mayor



Understanding the Budget

Understanding the Budget

The City uses funds to budget and report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts that comprises its assets, liabilities, deferred outflows/inflows of resources, fund equity, revenues, and expenditures or expenses, as appropriate.

Funds are classified into three categories: governmental, proprietary, and fiduciary. Each category, in turn, is divided into separate "fund types". Governmental funds are used to account for a government's general activities, where the focus of attention is on the provision of services to the public as opposed to proprietary funds where the focus of attention is on recovering the cost of providing services to the public or other agencies through service charges or user fees. Fiduciary funds are used to account for assets held for others. The City's current operations require the use of the governmental, proprietary, and fiduciary fund categories.

This budget document is separated into sections by fund category and fund type:

Governmental Funds:

The [General Fund](#) accounts for all financial resources of the City except for those required to be accounted for in another fund. This is the general operating fund for the City.

[Special Revenue Funds](#) - These funds are used to account for the proceeds of specific revenue sources (other than capital projects) that are legally restricted to expenditures for specified purposes.

Proprietary Funds:

[Enterprise Funds](#) - These funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

[Internal Service Funds](#) - These funds are used to account for the financing of goods and/or services provided by one department or agency to other departments or agencies of the City, or

to other governments, on a cost-reimbursement basis.

Fiduciary Funds:

Trust and Custodial Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. These include custodial funds and pension trust funds. Custodial funds are used to report activities carried out exclusively for the benefit of those outside of the government. Pension trust funds account for pension funds established for classified employees of various departments and is accounted for in essentially the same manner as proprietary funds since capital maintenance is critical. The City does not budget for Fiduciary Funds.



Budget Process



The budget process begins by assessing revenue collections and establishing estimates for funding needed to maintain the existing level of personal services, required contributions for employee benefits programs, and other major budget items.

In August, budget information needed to compile requests are distributed to departments and agencies. Departments and agencies prepare their budget proposals for submission to the Budget Office by October. Once submitted, the budget office begins their technical review of the submissions.

Departments and agencies funded through the General Fund are asked to submit continuation budget requests that would allow them to carry on all existing programs and functions at current service levels. The instructions allowed for requests for additional items of a critical nature to be submitted as “supplemental requests.” Most special funds have their own dedicated funding sources, such as taxes, user fees or grants; therefore, their budget requests are limited by the level of funding expected to be generated by these sources.

Discussions are held between the administrative budget team and various department and agency representatives during October, November, and December to discuss their funding needs. Final decisions are made, and the proposed budget document was compiled during the month of January.



Basis of Accounting

Basis of Accounting

The **modified accrual basis** of accounting is used for reporting all governmental fund types. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The City considers all revenues available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred, except for interest and principal payments on long-term debt which is recognized when due, and certain compensated absences which are recognized when the obligations are expected to be liquidated with expendable available financial resources. Ad valorem taxes, grants, and fees, charges, and commissions for services have been treated as susceptible to accrual.

The City uses the following practices in recognizing and reporting revenues and expenditures in the governmental fund types:

Revenues:

Ad valorem taxes attach as an enforceable lien on property as of January 1 of each year. Taxes are levied by the City in October or November and are billed to taxpayers in December. Billed taxes become delinquent on January 1 of the following year; however, by precedent, this is normally extended until February 1. Property taxes are billed and collected by the Ouachita Parish Sheriff's Office using the assessed values determined by the tax assessor of Ouachita Parish. Revenues from ad valorem taxes are budgeted in the year billed to the extent collections are expected.

Sales taxes are recorded in the month sales are incurred by the vendor.

Federal and state grants are normally "expenditure driven", which means that the City does not earn, or is not entitled to, the grant funds until a liability for the expenditure has been incurred. Amounts received in excess of actual expenditures at year end are reflected as unearned revenue on the fund's balance sheet.

Interest earnings on time deposits are recognized as revenue when the time deposits have matured and the interest is available. Substantially all other revenues are recognized when actually received by the City.

Expenditures:

Expenditures in the governmental funds are generally recognized under the **modified accrual basis** of accounting when the related fund liability is incurred.

Compensated absences are recognized as expenditures when leave is actually taken or when employees, or their heirs, are paid for accrued leave upon retirement or death. Compensated absences are reported in the Statement of Net position as a long-term liability and expensed in the Statement of Activities.

Principal and interest on long term debt is recognized when due.

Other Financing Sources (Uses):

Proceeds from issuing long term debt, capital leases and transfers between funds that are not expected to be repaid are accounted for as other financing sources (uses) and are recognized when the underlying events occur.

Proprietary Funds:

Proprietary funds are accounted for using the **accrual basis** of accounting. Their revenues are recognized when they are earned, and their expenses are recognized when they are incurred.

Proprietary funds distinguish operating revenues and expenses from nonoperating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. All revenues and expenses not meeting this definition are reported as nonoperating revenues. The principal operating revenues of the Monroe Regional Airport, Monroe Transit System, Monroe Civic Center, Water Fund, Sewer Fund, and Louisiana Purchase Gardens & Zoo are charges to customers for sales and services. The Monroe Regional Airport also recognizes passenger facility fee. Operating expenses for enterprise funds and internal service funds include the cost of sales and services, administrative expenses, and depreciation on capital assets.

Fiduciary Funds:

Fiduciary funds include trust and custodial funds. Trust and custodial fund assets and liabilities are accounted for using the **accrual basis** of accounting.



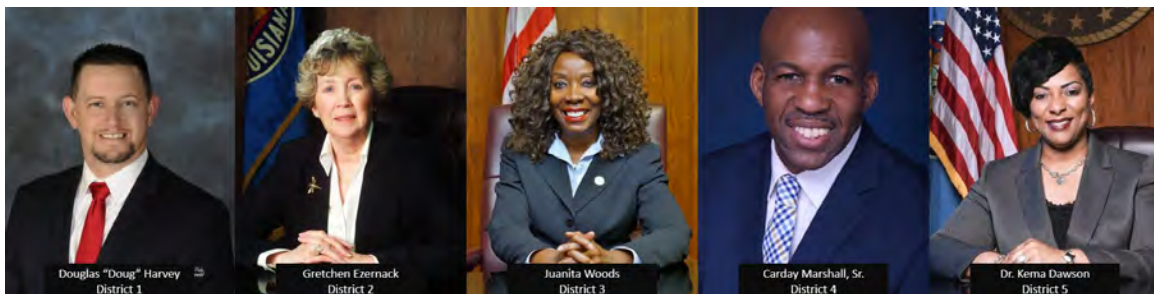
Monroe City Government

Elected Officials & Organizational Chart

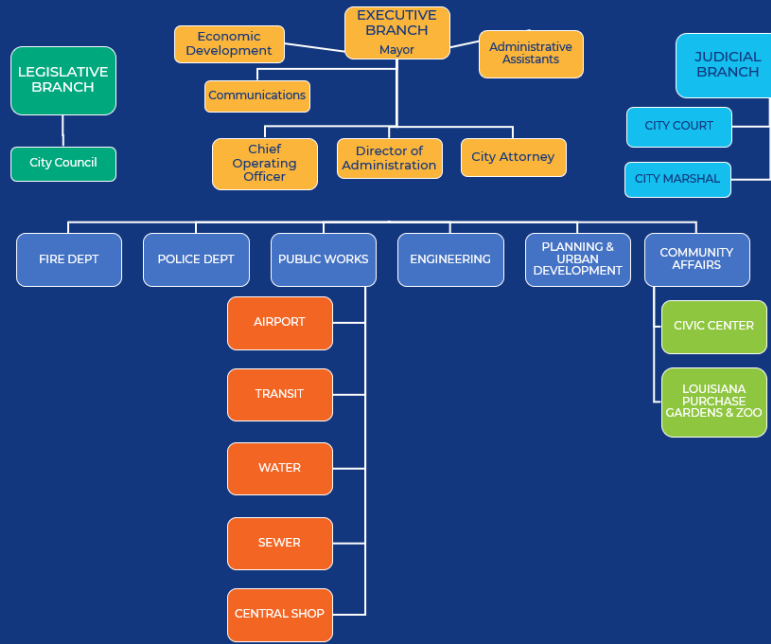
Mayor of Monroe, Friday Ellis



Monroe City Council Members



Organizational Chart





Budget Ordinance

ORDINANCE

STATE OF LOUISIANA
CITY OF MONROE

NO. 12,212

The following Ordinance was introduced by Mr./Ms. Marshall, who moved for its adoption and was seconded by Mr./Mrs. Heavey.

AN ORDINANCE ADOPTING THE FISCAL YEAR 2024-2025 OPERATING BUDGET AND FURTHER PROVIDING WITH RESPECT THERETO.

WHEREAS, Sections 5-02 and 5-03 of the City of Monroe Charter require the Mayor to prepare and submit an Operating Budget for each fiscal year;

WHEREAS, the Operating Budget for the fiscal year beginning May 1, 2024, and ending April 30, 2025, is attached hereto and made part hereof; and

WHEREAS, as required by Section 5-02, notice of hearing and a summary of the proposed Operating Budget was published in the City's official journal at least (10) days prior to the public hearing and final adoption.

NOW, THEREFORE BE IT ORDAINED by the City Council of the City of Monroe, Louisiana, in legal session convened, that the Operating Budget for the fiscal year beginning May 1, 2024, and ending April 30, 2025, is hereby adopted and funds are appropriated as set forth therein;

BE IT FURTHER ORDAINED that the Operating Budget, as finally adopted, shall be reproduced and sufficient copies shall be made available for use by all offices, departments and agencies of the City, and for the use of all interested persons.

This Ordinance was introduced on March 12th, 2024.

Notice published on March 15th, 2024.

This Ordinance having been submitted in writing, introduced, and published, was then submitted to a vote as a whole, the vote thereon being as follows:

AYES: Heavey, Ectorack + Marshall

NAYS: Woods

ABSENT: Dawson

And the Ordinance was declared ADOPTED on March 26th, 2024.

Caroline S. Riley
CITY CLERK

Brittany Givens
CHAIRPERSON

[Signature]
MAYOR'S APPROVAL

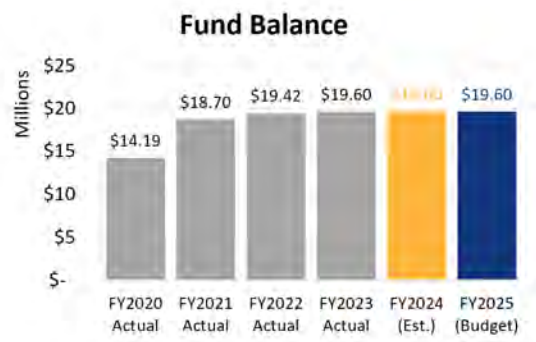
MAYOR'S VETO



General Fund Summary

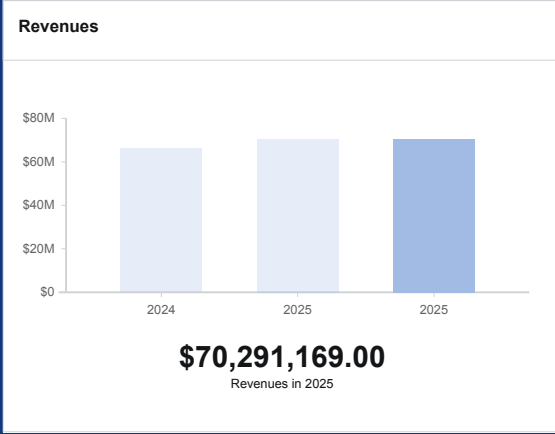
In FY2025, the general fund stands at a balanced position, aligning estimated revenues and expenditures at \$70.3 million. This represents a significant uptick of around 7% compared to the FY2024 adopted budget, signaling growth in both revenue and expenditure fronts. The fiscal health of the general fund reflects a positive trajectory, showcasing a robust financial outlook for the upcoming year.

The general fund's fund balance has demonstrated a consistent upward trajectory over the past few fiscal years. In FY2022, the fund balance stood at \$19.42 million, followed by a slight increase to \$19.60 million in FY2023. While the FY2024 fund balance is currently unknown, projections indicate a positive trend with an anticipated increase. Notably, the FY2025 budget is balanced, leading to an estimated unchanged ending fund balance compared to the FY2024 projection. This stability in fund balance reflects prudent financial management and positions the general fund on a solid footing for the upcoming fiscal year.



Revenue, Expenditures, & Net Change

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Revenues	\$64,499,288	\$76,520,250	\$65,926,108	\$70,291,169	\$4,365,061	7%
Expenditures	\$65,367,136	\$76,341,278	\$65,759,273	\$70,291,169	\$4,531,896	7%
Net Change	(\$867,848)	\$178,972	\$166,835	\$0	-	-



Revenue

Total general fund revenue is estimated at almost \$70.3 million. In FY2025, the Total Ad Valorem tax amounted to \$8.4 million reflecting a 4.4% increase compared to FY2024. The General Sales and Use Tax category witnessed a substantial increase, reaching \$44.2 million, indicating noteworthy growth from the FY2024 amount of \$41.9 million. Other taxes collectively contributed \$2.3 million to the revenue stream in FY2025, displaying a 12% increase from FY2024. Licenses and Permits are estimated to bring in \$2.9 million in FY2025, showing a 6% increase in comparison to FY2024.

With an annual interest rate exceeding 4%, the funds invested in ideal portfolios have shown significant growth, estimated at \$437 thousand. This marks a substantial increase compared to the modest \$71 thousand budget allocated in FY2024.

The Fees, Charges, and Commissions category are projected to witness a growth of \$564 thousand, representing a 9.8% increase. This surge is primarily attributed to the rise in Energy Service Income, anticipated to reach \$1.7 million in FY2025.

Revenue by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Revenues						
100 - Ad Valorem tax	\$7,849,289	\$7,790,456	\$8,005,919	\$8,358,942	\$353,023	4%
101 - Sales Taxes	\$41,217,080	\$43,323,288	\$41,872,910	\$44,212,550	\$2,339,640	6%
105 - Other taxes	\$1,996,937	\$2,422,930	\$2,045,627	\$2,291,685	\$246,058	12%
110 - Licenses and Permits	\$3,118,333	\$3,347,694	\$3,162,668	\$3,319,186	\$156,518	5%
120 - Local grants	-	\$0	-	\$0	\$0	-
124 - Other state grants	\$1,944,000	\$2,225,779	\$2,034,000	\$2,318,400	\$284,400	14%
127 - Federal grants	\$111,860	\$1,647,900	\$157,622	\$170,188	\$12,566	8%
130 - Fees, charges and commissions	\$6,533,871	\$7,509,554	\$6,767,159	\$7,350,487	\$583,328	9%
140 - Fines and forfeitures	\$490,617	\$491,106	\$491,798	\$519,824	\$28,026	6%
160 - Use of money and property	\$20,402	\$428,428	\$71,002	\$437,018	\$366,016	516%

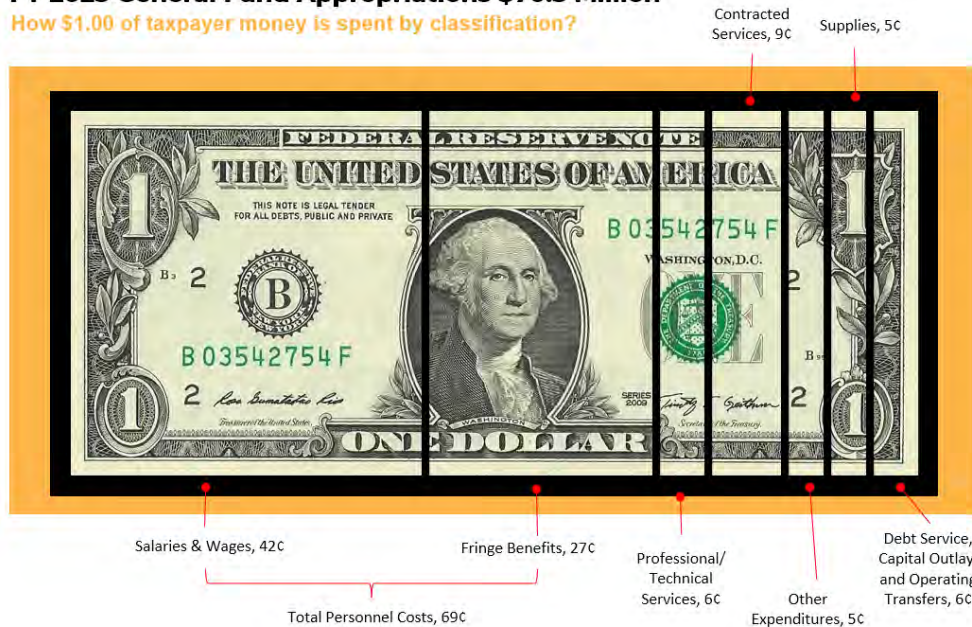
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
170 - Other income	\$55,103	(\$14,977)	\$63,563	\$63,563	\$0	0%
200 - Proceeds of General Long-Term Liabilities	-	\$3,518,471	-	-	\$0	-
170 - Other income	-	\$600	-	-	\$0	-
180 - Transfers from other funds	\$1,161,796	\$3,829,021	\$1,253,840	\$1,249,326	(\$4,514)	0%
REVENUES TOTAL	\$64,499,288	\$76,520,250	\$65,926,108	\$70,291,169	\$4,365,061	7%

Expenditures

The projected total general fund expenditures for the fiscal year are nearly \$70.3 million. The largest category, Salaries & Wages, is expected to see a significant increase of \$1.2 million, rising from \$28.0 million to \$29.2 million, marking a 4.3% uptick. This increase is primarily attributed to adjustments in calculation methodology and the integration of new budgeting and planning software. Notably, a substantial portion of this increment is associated with incorporating the 25th check for fire and police personnel into the salaries and wages estimate, with subsequent reimbursement from their respective sales tax funds. The Contracted Services category is also anticipated to rise by \$2.3 million, driven largely by leased vehicles and equipment, accounting for \$1.6 million of the overall increase. Additional increments in this category are allocated for insurance and communications. The 12.6% surge in Other Expenditures is predominantly fueled by heightened expenses in Street Lighting, vehicle fuel, as well as other vehicle-related costs.

FY 2025 General Fund Appropriations \$70.3 Million

How \$1.00 of taxpayer money is spent by classification?



Expenditures by Function

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenditures						
General Government	\$22,358,373	\$29,575,020	\$22,599,085	\$24,422,125	\$1,823,040	8%

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Public Safety	\$27,389,219	\$26,736,103	\$25,997,980	\$27,644,316	\$1,646,336	6%
Public Works	\$8,700,569	\$12,484,385	\$10,015,959	\$10,982,282	\$966,323	10%
Planning and Urban Development	\$1,188,646	\$1,007,482	\$1,161,510	\$682,780	(\$478,730)	(41%)
Culture and Recreation	\$5,730,329	\$6,538,289	\$5,984,739	\$6,559,666	\$574,927	10%
EXPENDITURES TOTAL	\$65,367,136	\$76,341,278	\$65,759,273	\$70,291,169	\$4,531,896	7%

Expenditures by Department

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenditures						
General Government						
1000 - CITY COUNCIL	\$775,115	\$613,552	\$769,135	\$799,074	\$29,939	4%
1500 - EXECUTIVE	\$1,178,276	\$1,285,759	\$1,180,880	\$1,244,749	\$63,869	5%
1700 - JUDICIAL	\$2,860,702	\$2,653,077	\$2,955,034	\$3,196,416	\$241,382	8%
2000 - LEGAL	\$1,100,891	\$948,458	\$1,118,668	\$1,094,091	(\$24,577)	(2%)
2011 - CITY EXPENSE (Non-Dept)	\$6,483,445	\$12,407,750	\$6,206,216	\$7,466,096	\$1,259,880	20%
2500 - ADMINISTRATION	\$6,314,492	\$5,757,054	\$6,461,093	\$6,601,365	\$140,272	2%
6000 - OTHER FINANCE USES (Non-Dept)	\$3,645,452	\$5,909,370	\$3,908,059	\$4,020,334	\$112,275	3%
GENERAL GOVERNMENT TOTAL	\$22,358,373	\$29,575,020	\$22,599,085	\$24,422,125	\$1,823,040	8%
Public Safety						
3000 - POLICE	\$12,941,379	\$12,936,045	\$12,560,353	\$14,203,071	\$1,642,718	13%
3500 - FIRE	\$14,447,840	\$13,800,058	\$13,437,627	\$13,441,245	\$3,618	0%
PUBLIC SAFETY TOTAL	\$27,389,219	\$26,736,103	\$25,997,980	\$27,644,316	\$1,646,336	6%
Public Works						
4000 - PUBLIC WORKS	\$7,721,634	\$11,371,948	\$8,963,523	\$9,166,085	\$202,562	2%
4500 - ENGINEERING	\$978,935	\$1,112,437	\$1,052,436	\$1,816,197	\$763,761	73%
PUBLIC WORKS TOTAL	\$8,700,569	\$12,484,385	\$10,015,959	\$10,982,282	\$966,323	10%
Planning and Urban Development						
5000 - PLANNING & URBAN DEV	\$1,188,646	\$1,007,482	\$1,161,510	\$682,780	(\$478,730)	(41%)
PLANNING AND URBAN DEVELOPMENT TOTAL	\$1,188,646	\$1,007,482	\$1,161,510	\$682,780	(\$478,730)	(41%)
Culture and Recreation						
5500 - COMMUNITY AFFAIRS	\$5,730,329	\$6,538,289	\$5,984,739	\$6,559,666	\$574,927	10%
CULTURE AND RECREATION TOTAL	\$5,730,329	\$6,538,289	\$5,984,739	\$6,559,666	\$574,927	10%
EXPENDITURES TOTAL	\$65,367,136	\$76,341,278	\$65,759,273	\$70,291,169	\$4,531,896	7%



Monroe City Council

Operating Budget

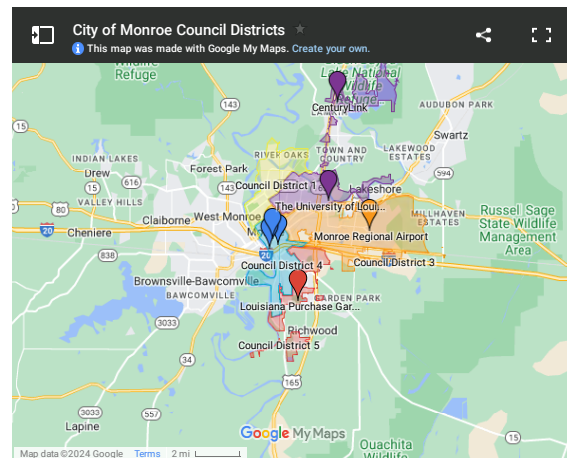
Council Overview

The council consists of 5 members elected from districts, one from and by the qualified electors in each district. Each member of the council is elected for a four (4) year term concurrent with that of the mayor and shall be eligible for re-election. The council member shall be a qualified elector of the municipality and of the district from which elected. The Monroe City Council meets the second and fourth Tuesdays of each month at 6:00 PM in the Council Chambers at City Hall, located at **400 Lea Joyner Memorial Expressway, Monroe, Louisiana 71201**. If the 2nd or 4th Tuesday falls on a holiday, a date change will be made, and the media is informed of the date change.

The City Council operates under the City Charter adopted by the citizens of Monroe. The agenda for each meeting is posted at City Hall and is available for review on the Thursday prior to the Tuesday council meeting. The City Council can only take action on items on the scheduled agenda; an item can be added to the agenda by a unanimous vote of the members present.

The City Council (also referred to as the governing body) acts as the legislative branch of city government. Matters considered by the council take the form of ordinances, resolutions, contracts and leases etc. Approval of items requires majority support (i.e. three out of five council members must support the request to be approved).

The City Council welcomes participation at Council Meetings. Members of the public may address the Council on any item of interest to the public that is scheduled on the agenda as it comes up for discussion.



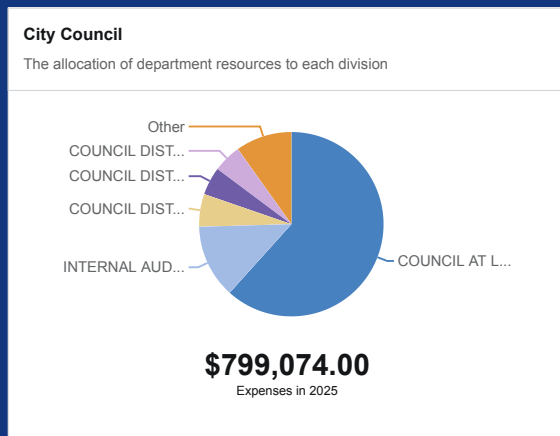
Public Comment (Citizen Participation)

There is a portion of the council meeting devoted to public comment. This is an opportunity for the members of the public to address the City Council on any matter within the City Council's jurisdiction that is not listed on the Agenda. Please note that the Citizens Participation portion of the council meeting is not a forum for debate, but is simply an opportunity for interested persons to speak on any matter or issue relating to city government.



Budget Overview

The City Council Department's budget for FY2025 reflects a strategic allocation of resources aimed at sustaining effective governance and fostering community development. With an estimated budgeted expenditure of \$799 thousand, this marks a prudent increase of \$30 thousand or 3.9% over the FY2024 adopted budget of \$769 thousand.



Salary Adjustments:

Enhanced Compensation Structure: A significant modification in the City Council Department's budget is the revised compensation structure for council members. In an effort to recognize their valuable contributions and to attract and retain skilled individuals, there is a notable increase in salaries. Regular council members will now receive an annual salary of \$18 thousand, up from \$12 thousand, while the council chair's salary increases from \$18 thousand to \$24 thousand annually. This adjustment aligns with the commitment to fair compensation for public service.

Effective Implementation: The revised pay structure takes effect with the next elected council members, commencing in March 2024. This ensures a smooth transition and adherence to the new compensation framework, contributing to transparency and accountability in governance.

Community Project Allocation:

District-Specific Funding: The City Council Department has earmarked \$20 thousand for each council district, totaling \$100 thousand, to be utilized for special projects. This allocation demonstrates a commitment to grassroots initiatives and community development. Council members have the flexibility to allocate these funds to projects that directly benefit their respective districts, fostering localized impact and community engagement.

The City Council Department's budgetary adjustments reflect a balance between recognizing the dedication of council members and investing in community-driven initiatives. These strategic decisions contribute to the overall well-being of the community, supporting effective governance and responsible fiscal management.

Department Allocation by Division

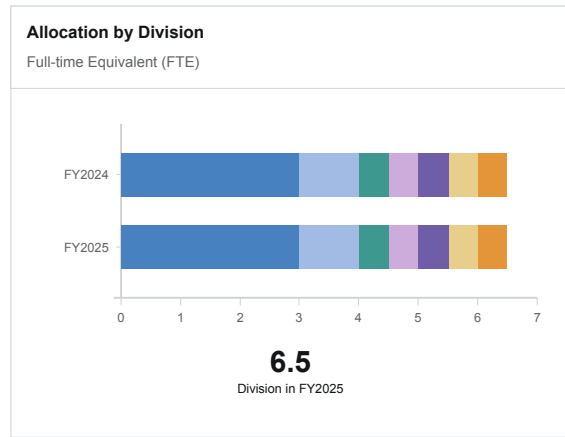
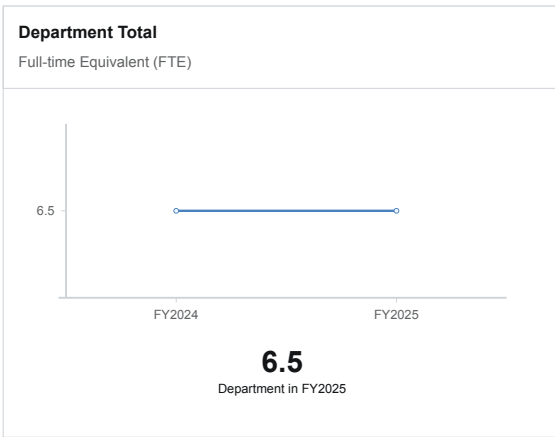
Monroe City Council

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
1001 - COUNCIL DISTRICT 1	\$32,918	\$14,879	\$32,918	\$39,381	\$6,463	20%
1002 - COUNCIL DISTRICT 2	\$32,918	\$12,917	\$32,918	\$45,841	\$12,923	39%
1003 - COUNCIL DISTRICT 3	\$32,918	\$21,561	\$32,918	\$39,381	\$6,463	20%
1004 - COUNCIL DISTRICT 4	\$39,377	\$19,752	\$32,918	\$39,381	\$6,463	20%
1005 - COUNCIL DISTRICT 5	\$32,918	\$23,218	\$39,377	\$39,381	\$4	0%
1006 - COUNCIL AT LARGE	\$498,864	\$421,323	\$495,137	\$492,744	(\$2,393)	0%
1007 - INTERNAL AUDIT	\$105,202	\$99,902	\$102,949	\$102,965	\$16	0%
EXPENSES TOTAL	\$775,115	\$613,552	\$769,135	\$799,074	\$29,939	4%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$266,325	\$253,916	\$271,512	\$309,550	\$38,038	14%
20 - Fringe Benefits	\$113,165	\$84,245	\$99,036	\$90,937	(\$8,099)	(8%)
30 - Purchased Professional and Technical Services	\$191,600	\$159,517	\$191,600	\$191,600	\$0	0%
35 - Supplies	\$110,400	\$31,309	\$113,362	\$113,362	\$0	0%
40 - Contracted Services	\$93,625	\$84,565	\$93,625	\$93,625	\$0	0%
EXPENSES TOTAL	\$775,115	\$613,552	\$769,135	\$799,074	\$29,939	4%

Department Personnel





Executive Department

Operating Budget

Department Overview

As the Mayor of Monroe, Louisiana, I am proud to present an overview of the Executive Department, a pivotal element of our city's administration. The Executive Department, under the leadership of the Mayor, plays a vital role in advancing the interests of our community and ensuring the well-being of our residents.

Responsibilities of the Executive Department

The Executive Department of the City of Monroe encompasses a wide range of responsibilities and functions designed to address the needs of our community comprehensively. These responsibilities include:

- **City Governance:** The Mayor, as the city's chief executive officer, leads and oversees the executive branch of the city government. This entails setting the vision for the city and working in collaboration with other elected officials, department heads, and city staff to implement policies and initiatives that promote the welfare of Monroe's residents.
- **Public Safety:** Ensuring the safety and security of our residents is of paramount importance. The Executive Department works closely with the city's law enforcement agencies, Fire Department, and Police Department to develop and implement strategies that protect our community.
- **Infrastructure and Development:** The Executive Department is committed to fostering sustainable growth and development in Monroe. This includes overseeing public works, transportation, and urban planning initiatives to ensure that our city is equipped with the necessary infrastructure for residents and businesses to thrive.
- **Community Services:** We focus on providing essential services that enhance the quality of life for our residents. These services include parks and recreation, community development, and public



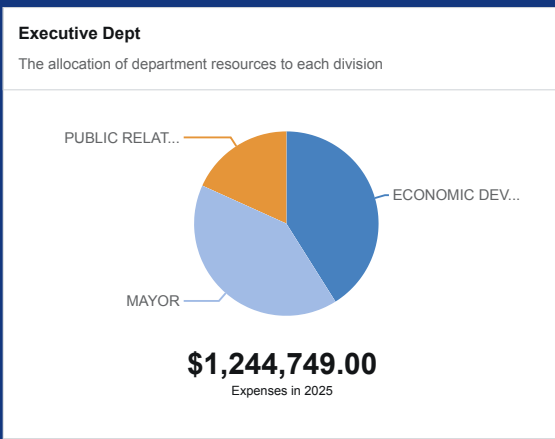
health, which contribute to the overall well-being of our community.

- **Economic Development:** The Executive Department actively seeks to stimulate economic growth, attract new businesses, and promote job creation in Monroe. This includes engaging in initiatives to revitalize our community and make it a hub for commerce and innovation.



Budget Overview

The Executive Department's fiscal planning for FY2025 underscores a strategic approach to resource allocation, aligning with the department's commitment to effective leadership and public service. Anticipated budgeted expenditures for FY2025 stand at \$1.24 million, indicating a calculated increase of \$64 thousand or 5.4% from the FY2024 adopted budget of \$1.18 million.



Leadership Compensation Enhancement:

Mayor's Salary Adjustment: A significant modification in the Executive Department's budget is the adjustment to the Mayor's salary. Governed by council ordinance, the Mayor's annual salary has remained at \$90 thousand for the past two decades. In recognition of the responsibilities and in alignment with current market standards, a new ordinance has been enacted to increase the Mayor's annual salary to \$140 thousand. This change reflects a proactive approach to ensuring competitive compensation for key leadership roles.

Effective Implementation: The revised salary structure takes effect with the next elected mayor, starting from March 2024. This careful implementation ensures a seamless transition and aligns with the commitment to transparent governance.

Operational Adjustments:

Public Relations Division Realignment: The Executive Department has witnessed minor adjustments in the Public Relations division due to the transition with a new Media Relations Director. These changes are part of a broader strategy to enhance communication capabilities and maintain a dynamic and responsive public relations function within the department.

The Executive Department's budgetary decisions reflect a forward-thinking approach, recognizing the importance of competitive compensation for leadership roles and ensuring effective communication strategies. These adjustments contribute to the department's ability to attract and retain top talent, fostering a culture of innovation and excellence in public service.

Goals & Accomplishments

Goals:

- **Increase Downtown Event Attendance:** Aim to attract over 70,000 attendees to Downtown events in 2024, enhancing community engagement and supporting local businesses.
- **Facilitate Private Investment in Building Rehabilitation:** Encourage approximately \$20 million in private investment in building rehabilitation projects to improve infrastructure and enhance the aesthetic appeal of Downtown.
- **Expand Amtrak Connectivity:** Ensure Downtown Monroe is included on the Amtrak map, leveraging the Corridor ID grant awarded to the Southern Rail Commission to enhance transportation connectivity.

- **Support Small Businesses:** Organize monthly markets at the RiverMarket to support over 100 small businesses, fostering entrepreneurship and economic growth.
- **Promote Community Engagement:** Host over 50 community events in Downtown Monroe, fostering a sense of community and promoting cultural vibrancy.

Accomplishments:

- **EPA Brownfields Grant Received:** Successfully received an EPA Brownfields grant for \$873,000 for the Ouachita Candy Company, facilitating environmental cleanup and redevelopment efforts.
- **Community Engagement Events:** Organized 6 Realtor Meetups and 6 Small Business Meetups to foster networking and collaboration within the community.
- **Amazon Distribution Facility Announcement:** Announced the establishment of an Amazon Distribution Facility, contributing to economic development and job creation in the area.
- **LED Development Ready Community Distinction:** Attained the LED Development Ready Community distinction, recognizing efforts to streamline development processes and attract investment.
- **IRT Military Medical Services Training:** Collaborated with IRT (Innovative Readiness Training) for Military Medical Services Training, supporting military readiness and community health initiatives.
- **Tennis Courts Project:** Initiated a tennis courts project in Forsythe Park, partially funded by a grant from Discover Monroe-West Monroe, aiming to enhance recreational facilities for the community.
- **CityStart Grant Cohort:** Participated in the CityStart grant cohort through Bloomberg Cities for Financial Empowerment, aiming to implement innovative solutions for financial empowerment and inclusion.
- **Music Strategy Implementation:** Successfully implemented the Music Strategy, contributing to the vibrant arts and cultural scene in Downtown.



Department Allocations by Division

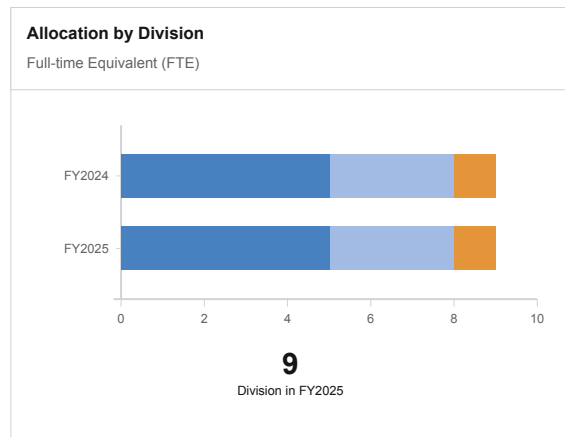
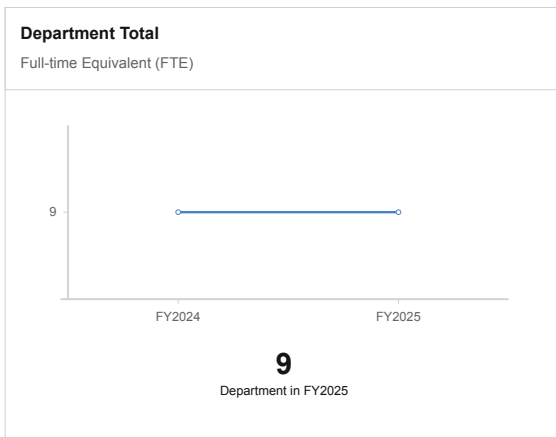
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
1401 - MAYOR	\$477,771	\$523,885	\$441,397	\$506,494	\$65,097	15%

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
1404 - ECONOMIC DEVELOP COORD	\$375,801	\$528,585	\$503,189	\$511,119	\$7,930	2%
1405 - PUBLIC RELATIONS	\$239,897	\$233,289	\$236,294	\$227,136	(\$9,158)	(4%)
1406 - GRANT ADMINISTRATION@	\$84,807	\$0	-	-	\$0	-
EXPENSES TOTAL	\$1,178,276	\$1,285,759	\$1,180,880	\$1,244,749	\$63,869	5%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$670,217	\$670,624	\$666,225	\$723,301	\$57,076	9%
20 - Fringe Benefits	\$323,659	\$321,472	\$297,855	\$304,648	\$6,793	2%
35 - Supplies	\$151,000	\$181,808	\$155,000	\$153,500	(\$1,500)	(1%)
40 - Contracted Services	\$31,700	\$108,509	\$59,300	\$60,800	\$1,500	3%
50 - Other Expenditures	\$1,700	\$3,346	\$2,500	\$2,500	\$0	0%
EXPENSES TOTAL	\$1,178,276	\$1,285,759	\$1,180,880	\$1,244,749	\$63,869	5%

Department Personnel





Monroe City Court

Operating Budget

Note: The Monroe City Court is a component unit of the City of Monroe. The amounts listed below are only the City's portion of the Monroe City Court's entire operational budget.

Department Overview

The Monroe City Court was established to serve the needs of our community and promote equitable access to justice. Our court system is responsible for handling a wide range of legal matters, with a focus on municipal and traffic offenses, civil cases, and criminal cases classified as misdemeanors.



Key Features and Services

Here are some key features and services that define the Monroe City Court system:

- **Municipal and Traffic Cases:** We handle a variety of cases related to city ordinances, traffic violations, and quality of life issues. These cases address matters crucial to the well-being of our community, such as code enforcement, property standards, and traffic safety.
- **Civil Cases:** The Monroe City Court also oversees civil cases involving disputes between individuals, property matters, and contract disputes, ensuring that residents have access to efficient resolution mechanisms.
- **Misdemeanor Criminal Cases:** Our court processes misdemeanor criminal cases that involve lower-level offenses, such as simple battery, theft, and minor drug offenses. We aim to provide a fair and just resolution while maintaining public safety.
- **Community Service and Restitution:** The Monroe City Court places a strong emphasis on community service and restitution programs, enabling individuals to give back to the community and make amends for their actions.

- **Accountability and Rehabilitation:** In addition to meting out justice, we are committed to rehabilitation and addressing the underlying issues that lead to certain offenses. We strive to connect individuals with resources and support to prevent future violations.
- **Access to Legal Resources:** We support access to legal resources, providing information and assistance to individuals who may be navigating the court system without legal representation.

Budget Overview

The City Court's financial outlook for FY2025 is marked by a thoughtful allocation of resources to support its mission of upholding justice and facilitating efficient legal processes. The anticipated budgeted expenditures for FY2025 amount to \$1.76 million, representing a responsible increase of \$61 thousand or 3.6% from the FY2024 adopted budget of \$1.69 million.

Workforce Compensation Enhancement:

Pay Increase for Lowest-Paid Employees: A significant enhancement in the City Court's budget is the adjustment in compensation for the lowest-paid employees. As part of the commitment to fair and equitable employment practices, the minimum pay has been increased to \$13 an hour. This initiative aligns with the broader goal of ensuring a living wage for all employees and fostering a supportive work environment.

Grant-Funded Position:

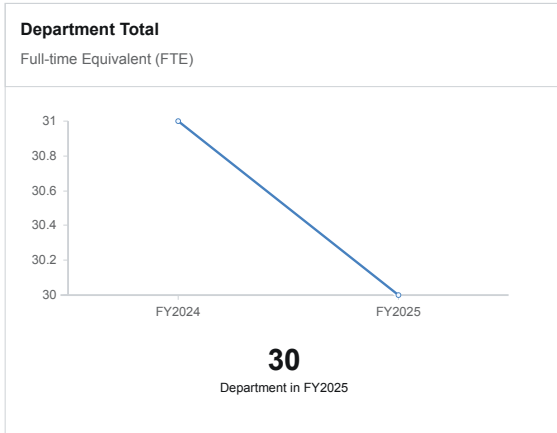
FINS Grant Reimbursement: The City Court continues to benefit from a FINS (Families in Need of Services) Grant reimbursement from the state. This grant plays a crucial role in funding the salary of the FINS Coordinator position. The strategic utilization of grant funds not only supports the operational needs of the court but also reinforces its commitment to community welfare through specialized roles like the FINS Coordinator. These budgetary adjustments underscore the City Court's dedication to fair compensation practices and sustainable financial management. The Court's reliance on grant funding for specific positions reflects a strategic approach to diversifying revenue sources and optimizing resources to better serve the community's legal needs. This financial plan positions the City Court for continued effectiveness in administering justice and supporting community well-being.

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$969,644	\$886,836	\$1,072,865	\$1,113,137	\$40,272	4%
20 - Fringe Benefits	\$524,224	\$417,886	\$509,600	\$500,192	(\$9,408)	(2%)
30 - Purchased Professional and Technical Services	\$25,460	\$17,191	\$10,460	\$16,460	\$6,000	57%
35 - Supplies	\$70,000	\$90,138	\$75,000	\$95,000	\$20,000	27%
40 - Contracted Services	\$21,500	\$29,436	\$26,268	\$30,268	\$4,000	15%
50 - Other Expenditures	\$250	\$166	\$250	\$250	\$0	0%

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
EXPENSES TOTAL	\$1,611,078	\$1,441,653	\$1,694,443	\$1,755,307	\$60,864	4%

Department Personnel





Monroe City Marshals

Operating Budget



Note: The Monroe City Marshal is a component unit of the City of Monroe. The amounts listed below are only the City's portion of the Monroe City Marshal's entire operational budget.

Department Overview

The City Marshal plays a vital roll in ensuring justice, public safety, and the well-being of our community. Our dedicated team is entrusted with a wide array of responsibilities, all aimed at upholding the law and serving the residents of our beloved city.

Mission and Responsibilities

The Monroe City Marshal is responsible for a range of critical functions, including:

- **Warrant Execution:** Our primary duty is to execute and serve arrest warrants, subpoenas, and other court-issued documents, ensuring that individuals who are required to appear in court do so.
- **Courthouse Security:** We maintain a secure and orderly environment in and around the courthouse, providing safety for all visitors and ensuring the efficient operation of judicial proceedings.
- **Prisoner Transport:** We are responsible for the safe and secure transport of prisoners between detention facilities, court hearings, and other locations as needed.
- **Evictions:** The office oversees the eviction process in cases where court-ordered evictions are necessary, ensuring that it is conducted within the bounds of the law and with respect to all parties involved.



Budget Overview

The City Marshal's financial projections for FY2025 reflect a strategic approach to resource allocation, ensuring the fulfillment of its vital role in maintaining public safety and order. The anticipated budgeted expenditures for FY2025 amount to \$1.44 million, indicating a deliberate increase of \$181 thousand or 14.3% from the FY2024 adopted budget of \$1.26 million.

Enhancements in Workforce Compensation:

Base Pay Increase for Lowest-Paid Employees: A significant component of the City Marshal's budget includes a base pay increase for its lowest-paid employees, aligning with a commitment to fair and competitive compensation practices. The minimum pay has been elevated to \$12.02 an hour, reflecting an understanding of the importance of providing a living wage to all members of the workforce.

Uniform Allowance and First Responder Pay: Recognizing the essential contributions of part-time deputy positions, the City Marshal's budget introduces new measures to enhance their compensation. All part-time deputies will now receive a uniform allowance, contributing to a sense of professionalism and identity. Moreover, these positions are now eligible for first responder pay, acknowledging the critical role they play in emergency response situations.

Strategic Budget Growth:

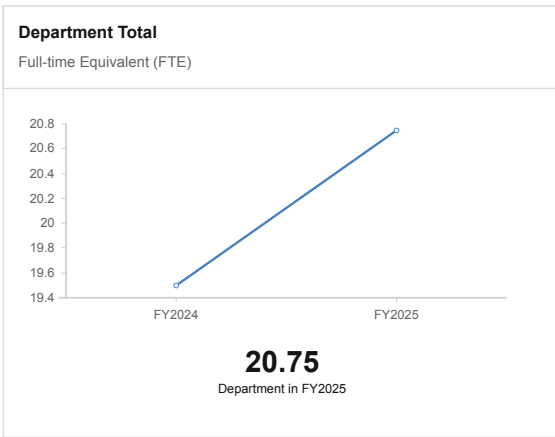
Investment in Public Safety: The notable budget increase of 14.3% reflects a strategic investment in public safety initiatives. This growth allows the City Marshal's office to adapt to evolving challenges, enhance training programs, and maintain a well-equipped and motivated team to address community safety concerns effectively.

The City Marshal's budgetary adjustments exemplify a proactive and forward-thinking approach to public safety. By prioritizing fair compensation practices and recognizing the contributions of all personnel, the City Marshal's office is poised to uphold its mission of ensuring a secure and orderly community for residents and visitors alike.

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$825,461	\$796,817	\$857,934	\$1,020,007	\$162,073	19%
20 - Fringe Benefits	\$382,063	\$360,237	\$357,297	\$370,742	\$13,445	4%
30 - Purchased Professional and Technical Services	\$17,500	\$20,838	\$18,000	\$18,000	\$0	0%
35 - Supplies	\$21,000	\$30,000	\$23,000	\$28,000	\$5,000	22%
40 - Contracted Services	\$3,600	\$3,532	\$4,360	\$4,360	\$0	0%
EXPENSES TOTAL	\$1,249,624	\$1,211,424	\$1,260,591	\$1,441,109	\$180,518	14%

Department Personnel





Legal Department

Operating Budget

Department Overview

The Legal Department fulfills a diverse array of legal services and responsibilities, serving as the city's legal backbone. Its primary objective is to uphold the rule of law and safeguard the city's interests. These responsibilities encompass:

- **Legal Counsel:** Provide legal advice and counsel to the Mayor, City Council, city departments, and officials. We offer guidance on various legal matters, helping to ensure that city operations are carried out in compliance with local, state, and federal laws and regulations.
- **Litigation and Representation:** The Legal Department represents the City of Monroe in legal proceedings. This includes defending the city against lawsuits and, when necessary, pursuing legal actions on behalf of the city's interests.
- **Contract Review and Drafting:** We are responsible for reviewing and drafting contracts, agreements, and legal documents that the city enters into, safeguarding the city's interests and ensuring that all agreements comply with the law.
- **Ordinance and Policy Drafting:** The Legal Department is involved in drafting city ordinances and policies, helping to shape local laws and regulations that govern our community.
- **Compliance and Ethics:** We work to ensure that the city and its employees adhere to ethical standards and comply with legal requirements. This includes providing guidance on open government laws and transparency.
- **Legal Research:** Legal research is a fundamental aspect of our work. We stay up-to-date with legal developments and precedents, providing accurate and informed legal opinions and advice.



Budget Overview

The Legal Department's fiscal plan for FY2025 demonstrates a strategic approach to financial management, reflecting its commitment to legal excellence and prudent resource allocation. The anticipated budgeted expenditures for FY2025 amount to \$1.09 million, indicating a deliberate decrease of \$25 thousand or -2.2% from the FY2024 adopted budget of \$1.12 million.

Optimizing Workforce Structure:

Elimination of Vacant Part-Time Attorney Position:

A key factor contributing to the decrease in budget is the strategic decision to eliminate a vacant part-time attorney position. This workforce optimization aligns with the department's commitment to efficiency and ensures that resources are directed towards essential legal functions.

Balanced Allocation for Legal Services:

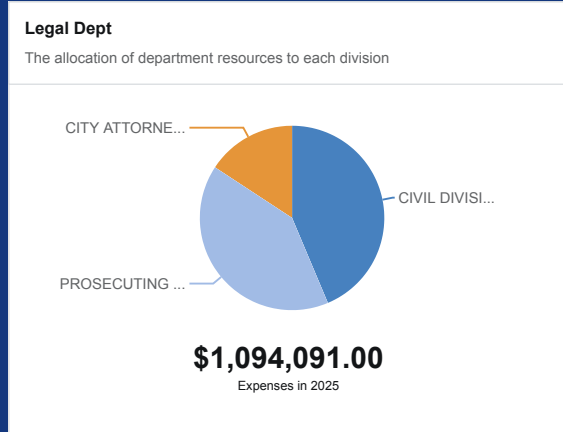
Increased Allocation for Outside Counsel:

Recognizing the dynamic legal landscape, the Legal Department has allocated additional funds for outside counsel. This proactive approach ensures that the department has the necessary expertise and resources to handle diverse legal matters efficiently.

Strategic Personnel Benefit Choices:

Adjustments Due to Personnel Benefit Choices:

A notable aspect of the budgetary changes pertains to benefits expenses, which have decreased due to strategic personnel choices in coverage. It's important to clarify that this reduction is not indicative of a change in the benefits themselves but rather reflects shifts in individual preferences and selections made by personnel.



Department Allocation by Division

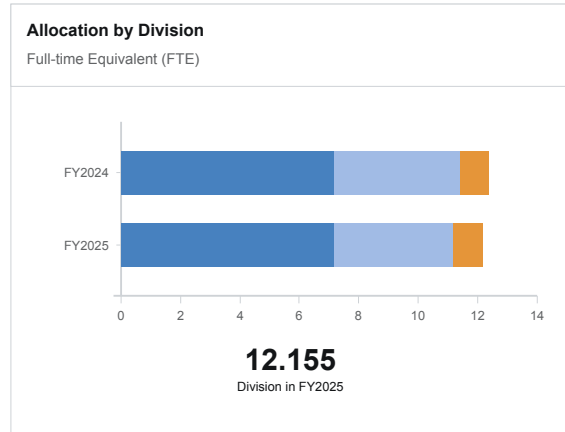
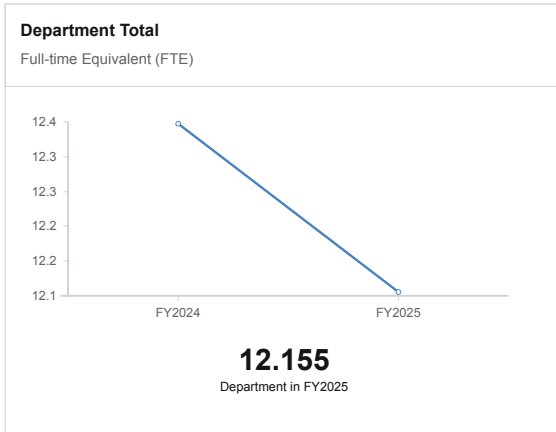
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
1701 - CITY ATTORNEY	\$185,102	\$174,958	\$180,593	\$172,393	(\$8,200)	(5%)
1702 - CIVIL DIVISION	\$467,855	\$463,236	\$494,399	\$477,677	(\$16,722)	(3%)
1703 - PROSECUTING DIVISION	\$447,934	\$310,264	\$443,676	\$444,021	\$345	0%
EXPENSES TOTAL	\$1,100,891	\$948,458	\$1,118,668	\$1,094,091	(\$24,577)	(2%)

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$714,863	\$681,485	\$736,430	\$717,243	(\$19,187)	(3%)
20 - Fringe Benefits	\$283,953	\$257,873	\$275,176	\$244,661	(\$30,515)	(11%)
30 - Purchased Professional and Technical Services	\$5,150	\$1,041	\$6,000	\$29,220	\$23,220	387%
35 - Supplies	\$69,038	(\$4,350)	\$72,275	\$74,180	\$1,905	3%
40 - Contracted Services	\$27,712	\$12,277	\$28,612	\$28,612	\$0	0%
50 - Other Expenditures	\$175	\$131	\$175	\$175	\$0	0%
EXPENSES TOTAL	\$1,100,891	\$948,458	\$1,118,668	\$1,094,091	(\$24,577)	(2%)

Department Personnel





Administration Department

Operating Budget

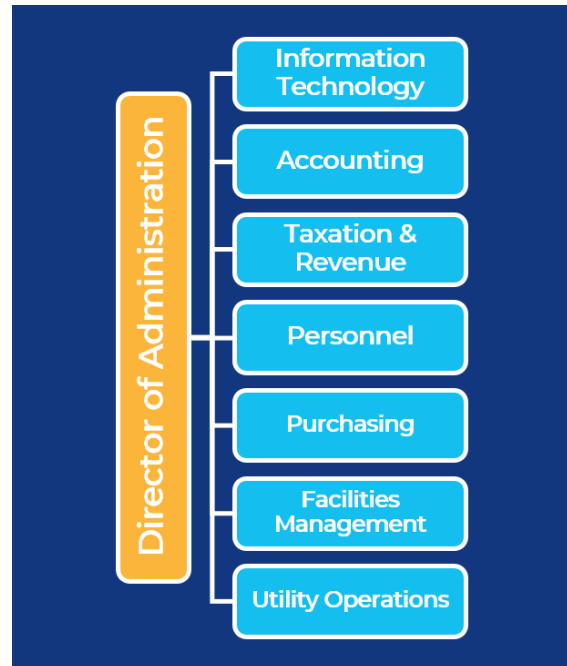
Department Overview

The Department of Administration is a vital arm of our local government dedicated to ensuring efficient and effective management of resources and services essential for the smooth operation of the community. Our primary objective is to facilitate seamless coordination, oversight, and strategic planning across various departments, enabling them to work cohesively towards the community's well-being and development.

Our mission is to serve the community, to support the city organization, and to do so with integrity and a positive attitude.

Key Responsibilities:

- **Budget, Accounting and Financial Management:** We formulate, oversee, and execute the local government's budget, ensuring responsible allocation and utilization of resources.
- **Personnel Management and Human Resources:** We administer policies, recruitment, training, and performance evaluation, fostering a skilled and motivated workforce.
- **Procurement and Contract Administration:** We manage the procurement process, contracts, and vendor relations to guarantee fair and transparent practices that align with government guidelines.
- **General Services and Facilities Management:** We maintain and manage government-owned facilities, vehicles, and supplies to support operational needs and enhance the working environment.
- **Policy Development and Implementation:** We develop policies and guidelines in consultation with various stakeholders, working to implement initiatives that align with the government's vision and goals.
- **Information Technology and Data Management:** We oversee the development and maintenance of IT infrastructure, ensuring secure data handling and leveraging technology for improved services.



Accounting Office



Before

After

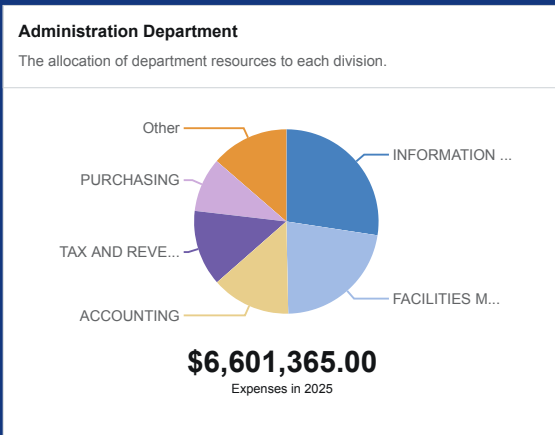
Budget Overview

The Administration Department's fiscal outlook for FY2025 exhibits a strategic allocation of resources to meet evolving needs and organizational enhancements. With a budgeted expenditure of \$6.6 million, this reflects a judicious increase of \$140 thousand, or 2.2% from the FY2024 adopted budget of \$6.46 million.

Noteworthy Adjustments:

Personnel Reallocation: To optimize operational efficiency, two welder positions were transferred from Central Maintenance to the Facilities Management division. This move aligns with workforce optimization strategies and enhances the specialization of roles within the organization.

Budget Realignment: Recognizing the dynamic nature of departmental requirements, there are substantial increases in allocations for repairs & maintenance, supplies, small equipment, and utilities. These adjustments signify a commitment to ensuring that the Administration Department is well-equipped to address its responsibilities effectively.



Organizational Changes:

Strategic Reorganization: In response to changing workforce dynamics, the Administration Department has undergone strategic reorganization. This includes the retirement of the Communications Coordinator and the elimination of the Utilities Operations-Telecomm Division. These decisions are aligned with long-term efficiency goals and departmental restructuring.

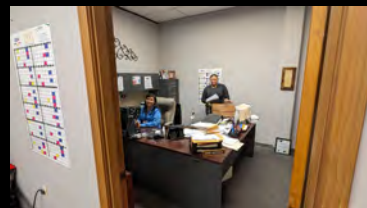
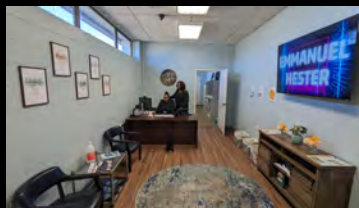
Enhanced Procurement Capability: The Purchasing Division has proactively expanded its capacity by adding a full-time Assistant Buyer position. This strategic addition is aimed at bolstering procurement capabilities, ensuring streamlined processes, and facilitating efficient resource acquisition.

Technological Investments:

Budgeting & Planning Software Suites: In line with the department's commitment to technological advancement, two additional software suites have been implemented for budgeting, planning, reporting, and transparency. These tools are designed to enhance financial management, optimize resource allocation, and provide decision-makers with robust analytics for informed choices.

Innovative Time Clock System: Embracing modern workforce management, the Administration Department has adopted a new time clock system. This initiative involves an initial purchase and incurs annual maintenance expenses. The system is expected to improve timekeeping accuracy, streamline payroll processes, and contribute to overall operational efficiency.

The Administration Department's budgetary adjustments and strategic initiatives underscore its commitment to adaptability, efficiency, and the pursuit of excellence in public service. These fiscal decisions are aligned with the broader goals of the department and contribute to the overall success of the organization.





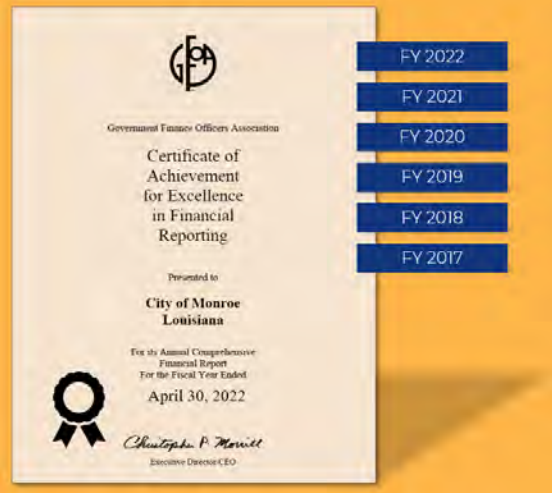
Goals & Accomplishments

Goals:

- **Enhance OpenGov Implementation:** Strengthen and optimize the utilization of the OpenGov budgeting and planning software to ensure continued effectiveness in upcoming budget cycles.
- **Streamline Billing Processes:** Automate billing procedures through enhanced communication and integration with utility vendors, fostering efficiency and accuracy.
- **P-card Program Implementation:** Initiate a Request for Proposal (RFP) to identify and select a suitable vendor for the implementation of a P-card program, promoting efficient financial transactions.
- **Revise Travel Policy:** Develop and implement a revised travel policy to align with evolving needs and industry standards.
- **Automation of Inventory Control:** Automate the inventory control process to improve accuracy and streamline operations.
- **Enhance DBE Program:** Increase identification and certification of Disadvantaged Business Enterprises (DBE) through targeted programs and initiatives.
- **Efficient IT Helpdesk:** Implement a more efficient IT helpdesk and support system to enhance technical assistance and issue resolution.
- **Upgrade IT Network Infrastructure:** Improve the city's IT network infrastructure to ensure robust and reliable connectivity.
- **VoIP Phone System Implementation:** Upgrade the existing legacy telephone system to a modern VoIP phone system for enhanced communication capabilities.
- **Employee Exit Process Establishment:** Establish a comprehensive employee exit process, including exit interviews and efficient equipment inventory recovery procedures.

Accomplishments:

- **Public Access Portal Launch:** Successfully launched an online portal, providing the public with easy access to the Budget Book, promoting transparency in financial matters.
- **Financial Reporting Excellence:** Received the Certificate of Achievement for Excellence in Financial Reporting for the sixth consecutive year, showcasing commitment to financial transparency and accountability.
- **Time Clock Plus Implementation:** Implemented Time Clock Plus, a new timekeeping system integrated with our current ERP software, enhancing accuracy and efficiency in employee time management.
- **Purchasing Policy Update:** Updated the purchasing policy to align with current needs and industry best practices.
- **IT Infrastructure Upgrade:** Successfully upgraded and modernized outdated IT infrastructure, including software, computers, servers, and peripheral devices, ensuring a more secure and efficient digital environment.
- **Cybersecurity Training Initiatives:** Introduced mandatory online annual Cybersecurity Training and monthly Cybersecurity Awareness Training for employees, strengthening the city's resilience against cyber threats.



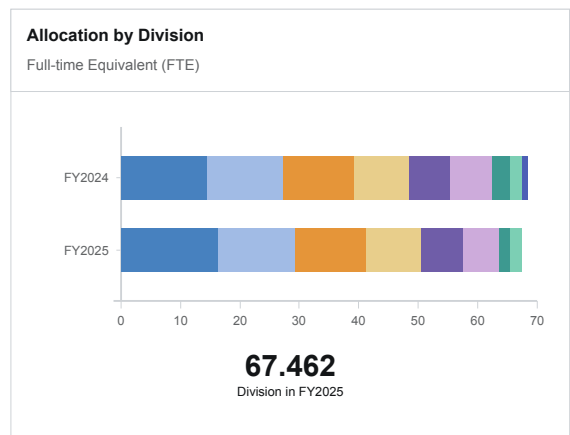
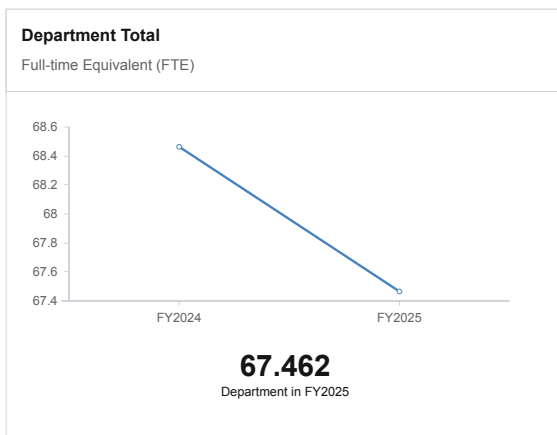
Department Allocation by Division

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
2001 - ADM DIRECTOR	\$293,786	\$279,272	\$296,103	\$350,111	\$54,008	18%
2002 - INFORMATION TECHNOLOGY	\$1,737,543	\$1,396,371	\$1,725,452	\$1,808,576	\$83,124	5%
2003 - ACCOUNTING	\$900,695	\$879,374	\$953,784	\$914,615	(\$39,169)	(4%)
2004 - TAX AND REVENUE	\$891,103	\$843,574	\$865,344	\$878,682	\$13,338	2%
2005 - UTILITY OPERATIONS	\$288,284	\$207,660	\$269,622	\$0	(\$269,622)	(100%)
2006 - PERSONNEL	\$436,550	\$467,532	\$421,393	\$429,847	\$8,454	2%
2007 - PURCHASING	\$533,837	\$554,306	\$594,533	\$628,908	\$34,375	6%
2010 - FACILITIES MANAGEMENT	\$1,232,694	\$1,128,964	\$1,334,862	\$1,470,654	\$135,792	10%
2101 - UTILITY OPS-TRASH	-	-	-	\$119,972	\$119,972	-
2102 - UTILITY OPS-TELECOM	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$6,314,492	\$5,757,054	\$6,461,093	\$6,601,365	\$140,272	2%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$3,048,364	\$2,967,640	\$3,122,280	\$3,145,088	\$22,808	1%
20 - Fringe Benefits	\$1,427,452	\$1,214,914	\$1,324,090	\$1,328,314	\$4,224	0%
30 - Purchased Professional and Technical Services	\$708,251	\$654,450	\$774,098	\$786,910	\$12,812	2%
35 - Supplies	\$387,870	\$479,238	\$440,882	\$460,993	\$20,111	5%
40 - Contracted Services	\$734,055	\$400,738	\$781,743	\$852,060	\$70,317	9%
50 - Other Expenditures	\$8,500	\$24,126	\$18,000	\$28,000	\$10,000	56%
60 - Capital Outlay	-	\$15,948	-	\$0	\$0	-
EXPENSES TOTAL	\$6,314,492	\$5,757,054	\$6,461,093	\$6,601,365	\$140,272	2%

Department Personnel



In the fiscal year transition from FY2024 to FY2025, the total Full-Time Equivalent (FTE) personnel count underwent a slight reduction, decreasing from 68.462 to 67.462 FTEs. This marks a decrease of 1.0 FTE, constituting a 1.5% decline. Notably, the Telecommunication Coordinator retired midway through FY24, leading to the redistribution of job responsibilities among various roles within the department. Additionally, to optimize operational efficiency, two welder positions originally part of the Central Shop were transferred to the Facilities Management division, now under the oversight of the Department of Administration.

Furthermore, the Taxation and Revenue division implemented a strategic reorganization during this period. This involved the elimination of two vacant positions—an auditor and an analyst within the sales tax domain. Simultaneously, the division created two new full-time cashier positions, aligning with the evolving needs and priorities of the department. These personnel changes reflect a proactive approach to resource management and organizational optimization.



Police Department

Operating Budget

Department Overview

The Monroe Police Department is entrusted with a multitude of responsibilities, all aimed at maintaining law and order while fostering a safe and harmonious community. Core responsibilities include:

- **Public Safety and Crime Prevention:** Our primary mission is to safeguard the lives and property of Monroe residents. We are dedicated to preventing and addressing criminal activity, ensuring public safety through vigilant law enforcement efforts.
- **Criminal Investigations:** Our department investigates criminal cases to identify and apprehend suspects, gather evidence, and bring offenders to justice. We work closely with the legal system to ensure fair and equitable trials.
- **Traffic Management:** We are responsible for managing traffic within the city, enforcing traffic laws, and promoting road safety. This includes responding to accidents, maintaining public order on the roadways, and regulating vehicular traffic.
- **Community Policing:** The Monroe Police Department emphasizes community engagement and partnerships. We actively collaborate with residents, neighborhood associations, and businesses to build trust and address local concerns.
- **Crime Reduction Initiatives:** We implement targeted strategies to reduce crime and enhance the quality of life for all Monroe residents. Our department works to identify problem areas, assess community needs, and respond effectively.





Budget Overview

The Police Department's financial plan for FY2025 reflects a strategic allocation of resources to ensure the continued provision of essential public safety services. Anticipated budgeted expenditures for FY2025 amount to \$14.2 million, representing a calculated increase of \$1.6 million or 11.8% from the FY2024 adopted budget of \$12.6 million.

Pension System Contribution Adjustments:

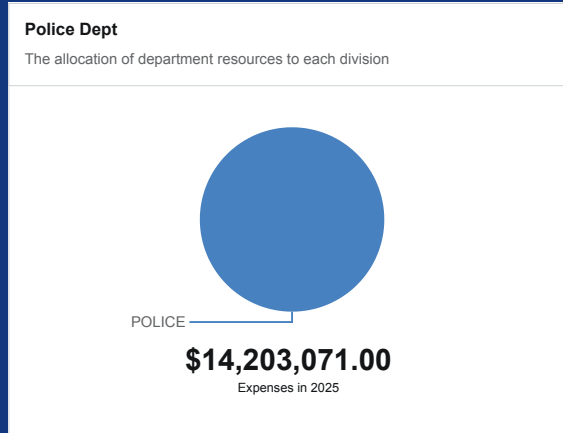
Increase in Employer Contribution Rate: A significant factor influencing the budget is the adjustment in the employer contribution rate for the police pension system. The previous rate of 31.25% will see an increment to 33.925%, effective July 2023, with a potential further increase to 35.9% effective July 2024. This strategic move ensures the sustainability of the pension system and the well-being of police personnel. The estimated increase to the Police FY025 budget due to the pension adjustment is \$863 thousand.

Fleet Management Enhancements:

Leases and Rental Account Increase:

Responding to the evolving needs of law enforcement, the Police Department has increased the leases and rental account for the police fleet management program. This adjustment is crucial for the acquisition of new police vehicles, contributing to the maintenance of a modern and efficient fleet to better serve the community.

These budgetary changes underscore the Police Department's commitment to the welfare of its personnel and the optimization of resources for effective law enforcement. By addressing pension sustainability and enhancing fleet capabilities, the department positions itself to meet the demands of public safety in a dynamic environment.



Goals and Accomplishments

Goals:

- **Range-Planning and Development:** Enhance planning and development for the police department's range facilities to optimize training effectiveness.
- **New Police Facility Planning:** Advance planning and development for a new police facility to better serve the community's needs.
- **Event Safety Barricade Acquisition:** Strategically acquire barricades to enhance safety measures for large-scale events.
- **Recruitment Efforts:** Continue recruitment efforts through targeted advertising, participation in job fairs, and community events.
- **Fleet Expansion:** Increase the police department's fleet to accommodate the growing manpower and operational demands.
- **Public Communication Enhancement:** Maintain and improve communication with the public through social media platforms and traditional media outlets.
- **Equipment Inventory Increase:** Augment inventory of essential equipment such as bodycams, Tasers, and computers to align with increased manpower.
- **Employee Training Enhancement:** Continuously enhance employee and officer training programs to ensure professional development and proficiency.



Accomplishments:

- **Tactical Fleet Expansion:** Increased tactical fleet capabilities with the acquisition of a new Tactical Response vehicle.
- **Drone Fleet Expansion:** Expanded drone fleet with the purchase of two additional drones, enhancing surveillance and response capabilities.
- **Rifle Upgrades:** Procured new rifles for the tactical unit, ensuring optimal equipment for critical operations.
- **Bomb Unit Equipment Upgrade:** Purchased a new x-ray machine for the Bomb unit, enhancing detection and response capabilities.
- **Officer Safety Equipment Addition:** Added new Tasers and bodycams for police officers, augmenting officer safety and accountability measures.
- **Software Upgrades:** Purchased new software for various departmental functions including Internal Affairs, Training, Field Training, Compliments/Complaints, and Fleet management.
- **Computer Lease Program Initiation:** Began a lease program to acquire computers for new officers, facilitating seamless integration into departmental operations.
- **Event Management Success:** Safely managed six major events in Monroe, ensuring public safety and security.
- **Employee Morale Improvement:** Implemented initiatives resulting in increased employee morale within the department.

Department Allocation by Division

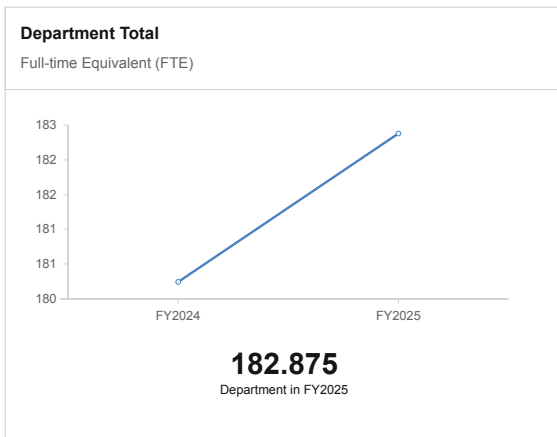
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
2400 - POLICE	\$12,941,379	\$12,936,045	\$12,560,353	\$14,203,071	\$1,642,718	13%
EXPENSES TOTAL	\$12,941,379	\$12,936,045	\$12,560,353	\$14,203,071	\$1,642,718	13%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
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	BUDGET FY2023	ACTUAL FY2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	\$ Chg	% Chg
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$7,236,629	\$6,401,409	\$6,763,266	\$7,221,218	\$457,952	7%
20 - Fringe Benefits	\$4,226,148	\$4,481,903	\$4,165,122	\$4,639,853	\$474,731	11%
30 - Purchased Professional and Technical Services	\$537,000	\$1,147,402	\$470,000	\$475,000	\$5,000	1%
35 - Supplies	\$198,869	\$240,181	\$245,500	\$251,000	\$5,500	2%
40 - Contracted Services	\$355,708	\$214,867	\$501,500	\$1,119,000	\$617,500	123%
50 - Other Expenditures	\$387,025	\$435,042	\$414,965	\$497,000	\$82,035	20%
60 - Capital Outlay	-	\$15,240	-	\$0	\$0	-
EXPENSES TOTAL	\$12,941,379	\$12,936,045	\$12,560,353	\$14,203,071	\$1,642,718	13%

Department Personnel





Fire Department

Operating Budget

Department Overview

The Monroe Fire Department is entrusted with a wide array of responsibilities, all aimed at mitigating the impact of fires, accidents, and emergencies while promoting community safety. Our core responsibilities include:

- **Firefighting and Fire Prevention:** Their primary mission is to combat fires, whether they occur in homes, businesses, or public spaces. We are dedicated to suppressing fires, rescuing individuals, and minimizing property damage through efficient firefighting techniques.
- **Emergency Medical Services:** They provide critical emergency medical services, responding to accidents, health crises, and medical emergencies. Our firefighters are trained to administer life-saving interventions, offer first aid, and stabilize patients until paramedics arrive.
- **Hazardous Material Response:** The department is equipped to handle hazardous material incidents. They work diligently to contain and mitigate chemical, biological, radiological, and nuclear hazards, safeguarding both public health and the environment.
- **Technical Rescues:** They are trained in technical rescue operations, responding to incidents such as vehicle extrications, confined space rescues, water rescues, and structural collapse rescues.
- **Public Education and Fire Prevention:** The Monroe Fire Department actively engages in community education and fire prevention initiatives. We conduct fire safety seminars, school visits, and community outreach programs to raise awareness and promote fire safety practices.
- **Fire Investigation:** Our department conducts fire investigations to determine the cause of fires and incidents. We work closely with law enforcement agencies to ensure that arson cases are resolved.





Budget Overview

The Fire Department's fiscal plan for FY2025 reflects a judicious approach to resource allocation, ensuring the continuity of critical emergency response services. The anticipated budgeted expenditures for FY2025 amount to \$13.4 million, presenting a nominal increase of only \$3,600, or 0.0%, over the FY2024 adopted budget of \$13.4 million.

Strategic Reallocation for Efficiency:

Cost Reallocation for Education and Training:

In a strategic move toward operational efficiency, the Fire Department has reallocated costs related to education and training, consolidating them under the Fire Administration. This restructuring aims to streamline administrative processes and enhance coordination in education and training initiatives across the department.

Focused Investment in Human Resources:

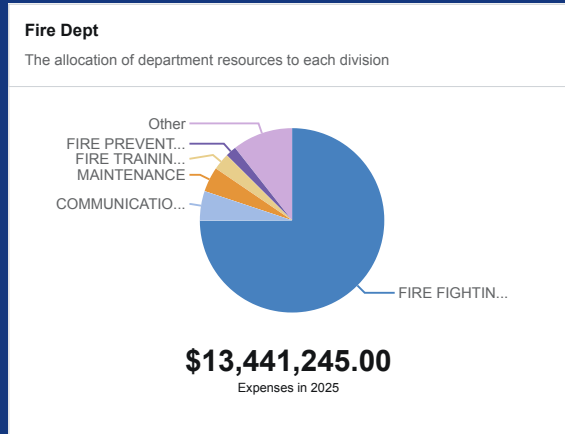
Increased Allocation for Pre-Employment

Costs: With several vacancies, the Fire Department has allocated additional funding to pre-employment costs related to potential firefighters from the fire academy. This targeted investment is essential for recruiting and training new personnel, ensuring a robust and skilled workforce to maintain optimal emergency response capabilities.

Fleet Maintenance and Enhancement:

Allocation for Leased Fleet: Recognizing the importance of a well-maintained and equipped fleet, \$150 thousand has been allocated to the fire department's leased fleet of vehicles. This funding is earmarked for the upkeep, maintenance, and potential enhancement of the fleet, reinforcing the department's commitment to reliable and efficient emergency response.

The Fire Department's budgetary adjustments underscore a balanced approach to maintaining operational capabilities while addressing evolving needs. By strategically reallocating costs, investing in human resources, and ensuring the reliability of its fleet, the department continues to uphold its commitment to public safety and emergency response.





Department Allocation by Division

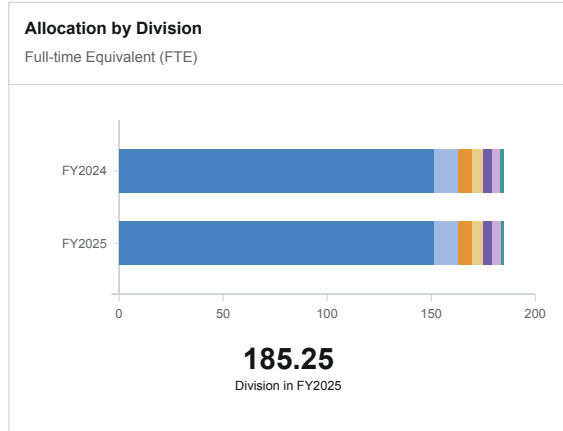
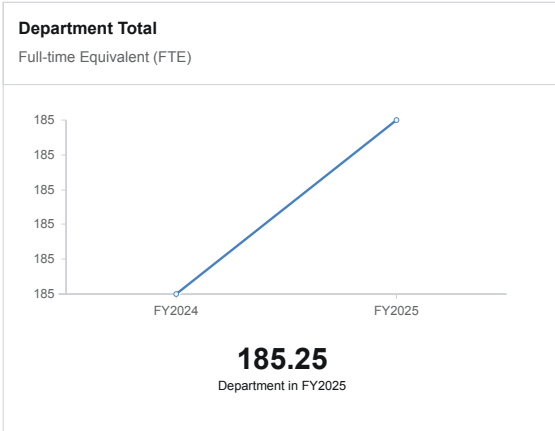
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET	\$ Chg	% Chg
	FY2023	FY2023	FY2024	FY2025		
Expenses						
2700 - FIRE ADMINISTRATION	(\$1,632,752)	(\$2,091,537)	(\$2,048,249)	(\$2,036,256)	\$11,993	(1%)
2701 - FIRE PREVENTION	\$336,711	\$367,374	\$501,133	\$328,006	(\$173,127)	(35%)
2702 - COMMUNICATIONS	\$889,341	\$800,509	\$904,950	\$880,586	(\$24,364)	(3%)
2703 - FIRE FIGHTING	\$13,475,612	\$13,182,100	\$12,548,393	\$12,789,105	\$240,712	2%
2704 - FIRE TRAINING	\$491,726	\$436,366	\$500,033	\$504,876	\$4,843	1%
2705 - MAINTENANCE	\$659,400	\$891,602	\$795,728	\$748,210	(\$47,518)	(6%)
2706 - INVESTIGATIONS	\$227,802	\$213,646	\$235,639	\$226,718	(\$8,921)	(4%)
EXPENSES TOTAL	\$14,447,840	\$13,800,058	\$13,437,627	\$13,441,245	\$3,618	0%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET	\$ Chg	% Chg
	FY2023	FY2023	FY2024	FY2025		
Expenses						
10 - Salaries & Wages	\$7,431,163	\$7,391,114	\$6,614,205	\$6,948,420	\$334,215	5%
20 - Fringe Benefits	\$6,187,417	\$4,946,247	\$5,670,544	\$5,307,965	(\$362,579)	(6%)
30 - Purchased Professional and Technical Services	\$214,000	\$369,973	\$262,000	\$267,000	\$5,000	2%
35 - Supplies	\$336,760	\$650,913	\$522,378	\$374,360	(\$148,018)	(28%)
40 - Contracted Services	\$190,500	\$208,571	\$193,500	\$368,500	\$175,000	90%
50 - Other Expenditures	\$88,000	\$194,669	\$175,000	\$175,000	\$0	0%
60 - Capital Outlay	-	\$38,571	-	\$0	\$0	-

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
EXPENSES TOTAL	\$14,447,840	\$13,800,058	\$13,437,627	\$13,441,245	\$3,618	0%

Department Personnel





Public Works Department

Operating Budget

Department Overview

The Public Works Department is comprised of several essential divisions, each playing a unique role in ensuring the efficient and sustainable functioning of our city.

Our mission is to serve the citizens of Monroe by prioritizing safety and enhancing the community's well-being.

- **Sanitation Division:** The Sanitation Division is responsible for the collection and disposal of solid waste and recycling materials, with a focus on environmental responsibility. We ensure that our city remains clean and free from litter, providing regular waste collection services and promoting recycling to minimize our environmental footprint.
- **Beautification Division:** The Beautification Division is devoted to enhancing the aesthetics of our city. This division oversees landscaping and public green spaces. We work to create a visually appealing and welcoming environment by planting flowers, maintaining parks, and organizing beautification projects to create a sense of pride and community within our municipality.
- **Drainage Division:** Proper drainage is essential to prevent flooding and protect the integrity of our infrastructure. The Drainage Division manages stormwater systems and ensures efficient drainage throughout our city. Our team is committed to designing, maintaining, and improving drainage systems to protect our community from water-related hazards.
- **Streets Division:** The Streets Division is responsible for the construction, maintenance, and repair of our roadways and sidewalks. We aim to provide safe and accessible transportation



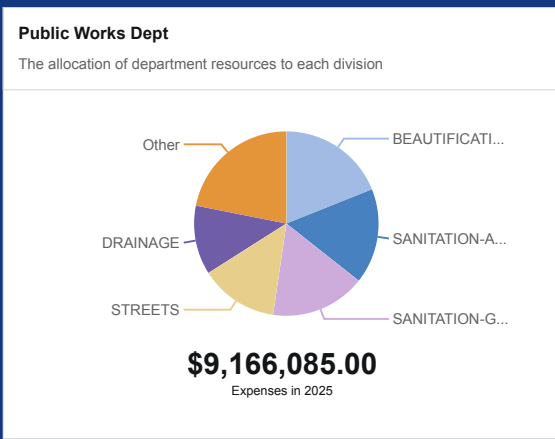
routes for all residents and visitors. Our team works diligently to repair potholes, resurface streets, and enhance traffic safety through road signs and markings.

- **Cemeteries Division:** The Cemeteries Division oversees the management and maintenance of our city's cemeteries. We recognize the importance of providing a respectful and peaceful final resting place for our community members. This division ensures that cemeteries are well-kept and offer a tranquil environment for loved ones to visit and pay their respects.



Budget Overview

The Public Works Department's fiscal strategy for FY2025 reflects a comprehensive approach to infrastructure management and community enhancement. Anticipated budgeted expenditures for FY2025 stand at \$9.17 million, showcasing a thoughtful increase of \$203 thousand, or 2.3%, over the FY2024 adopted budget of \$8.96 million.



Strategic Divisional Reorganization:

Drainage and Beautification Division

Restructuring: The Public Works Department has implemented a strategic reorganization in the Drainage and Beautification divisions. The Drainage Division witnesses a decrease of 10 Full-Time Equivalent (FTEs), aligning resources with operational needs. In contrast, the Beautification Division experiences a net increase of 6.695 FTEs, focusing on enhancing community aesthetics and responding proactively to potential weather events. Funds have been allocated for overtime in the Beautification budget to address weather-related issues such as clogged drains, curbs, gutters, and debris removal.

Human Capital Investments:

Enhancements in Sanitation Administration and Cemetery Divisions:

The Sanitation Administration Division allocates additional funds in salaries-wages temporary, covering costs associated with Public Works building custodians and paid college interns. This investment contributes to maintaining a clean and organized work environment while supporting administrative functions. The Cemetery Division adds a full-time supervisory position and converts several temporary positions to permanent part-time laborer positions. These changes are aligned with the division's operational needs and workforce structure.

Equipment and Fleet Management Adjustments:

Leases and Rentals for Trash & Garbage Divisions: The Trash Division witnesses a strategic shift in budget allocations, with a decrease in repairs and maintenance offset by an increase in the leases and rental account. This adjustment is related to the lease of three knuckle boom trucks, with a total annual cost of \$331 thousand. Additionally, the Garbage Division includes the cost to lease three garbage trucks at an annual cost of \$381 thousand. The move ensures a well-maintained and efficient fleet to support trash collection services.

These budgetary adjustments underscore the Public Works Department's commitment to operational efficiency, community well-being, and prudent resource allocation. Through strategic reorganization, human capital investments, and fleet management adjustments, the department positions itself to address community needs effectively and enhance the overall quality of public services.

Goals & Accomplishments



Goals:

- **Maintain Improved Workforce:** Utilize OJT (on the job training) funds from a state reimbursement grant to hire, promote, train, and retain viable applicants, ensuring a skilled and motivated workforce.
- **Implement Full Fleet Lease Agreement for Garbage & Trash Trucks:** Establish a full fleet lease agreement for garbage and trash trucks to enhance fuel efficiency, reduce vehicle operating and maintenance costs, increase output and productivity from operators, and enhance customer service delivery.
- **Streamlined Mowing Services:** Combine tractor operators from the Drainage Division with those from the Beautification Division to optimize mowing routes and schedules, resulting in a faster mowing cycle and more efficient service delivery.
- **The Big Haul Project:** Implement an aggressive trash collection service for large bulky items such as furniture, leveraging funding from a CDBG grant to cover the project scheduled for 2024, building on the success of the previous spring's initiative.

Accomplishments:

- **The Big Haul Project:** Successfully facilitated a 6-week bulk trash collection service for 144 residents, collecting and disposing of bulky items such as yard waste and furniture. Sponsored by a CDBG grant, Public Works was reimbursed \$23,966 for labor, equipment, and landfill costs.
- **Litter Removal:** Removed over 50,000 bags of litter and debris from roadways, ditches, curbs, gutters, neighborhoods, and parks, totaling more than 800 tons of litter collected from various areas in the City of Monroe, contributing to a cleaner and more aesthetically pleasing environment.
- **New Hires:** Successfully hired 39 permanent employees, bolstering the workforce and ensuring adequate staffing levels to meet the needs of the community and maintain efficient service delivery.



Departmental Allocations by Division

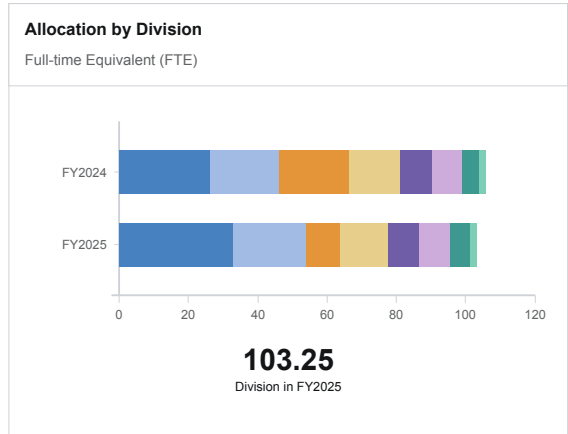
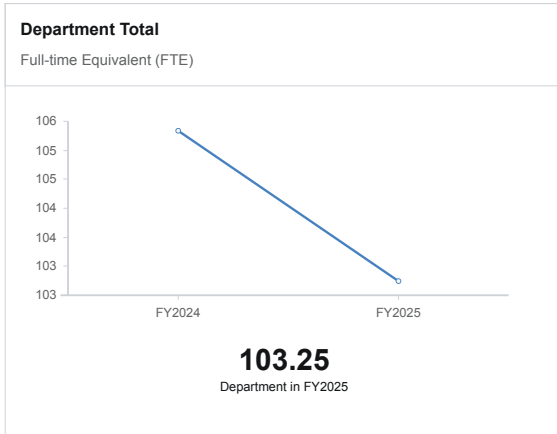
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
1800 - PW DIRECTOR	-	\$5,917	-	\$450,439	\$450,439	-
2001 - ADM DIRECTOR	\$403,755	\$519,712	\$450,979	\$0	(\$450,979)	(100%)
3001 - SANITATION-ADMIN	\$3,336,265	\$4,741,769	\$3,849,928	\$1,531,082	(\$2,318,846)	(60%)
3002 - MAINTENANCE & CONSTRUCT@	-	\$39	-	-	\$0	-
3003 - BEAUTIFICATION	\$1,219,945	\$1,859,043	\$1,515,576	\$1,736,176	\$220,600	15%
3005 - DRAINAGE	\$1,260,413	\$2,502,388	\$1,504,773	\$1,111,525	(\$393,248)	(26%)
3006 - STREETS	\$1,161,796	\$1,220,806	\$1,253,840	\$1,254,702	\$862	0%
3007 - CEMETERIES	\$339,460	\$509,383	\$388,427	\$503,781	\$115,354	30%
3011 - SANITATION-TRASH	-	\$1,781	-	\$1,051,206	\$1,051,206	-
3013 - SANITATION-GARBAGE	-	\$11,110	-	\$1,527,174	\$1,527,174	-
EXPENSES TOTAL	\$7,721,634	\$11,371,948	\$8,963,523	\$9,166,085	\$202,562	2%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$3,386,149	\$4,848,495	\$3,732,712	\$3,726,088	(\$6,624)	0%
20 - Fringe Benefits	\$1,474,525	\$865,372	\$1,349,311	\$1,316,072	(\$33,239)	(2%)
30 - Purchased Professional and Technical Services	\$1,137,900	\$1,929,018	\$1,631,200	\$1,318,700	(\$312,500)	(19%)

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
35 - Supplies	\$244,500	\$372,583	\$341,500	\$341,500	\$0	0%
40 - Contracted Services	\$129,860	\$169,002	\$304,800	\$869,725	\$564,925	185%
50 - Other Expenditures	\$1,143,700	\$1,990,595	\$1,442,000	\$1,432,000	(\$10,000)	(1%)
60 - Capital Outlay	\$205,000	\$1,196,883	\$162,000	\$162,000	\$0	0%
EXPENSES TOTAL	\$7,721,634	\$11,371,948	\$8,963,523	\$9,166,085	\$202,562	2%

Department Personnel





Engineering Department

Operating Budget

Department Overview

The Engineering Department is the cornerstone of our city's progress and development. The department is responsible for a range of vital services, encompassing civil engineering, traffic management, planning and zoning, inspections, and project management. The department is dedicated to building a more vibrant, safer, and sustainable Monroe.

Our mission is to support efficient and sustainable development. We are committed to leveraging our expertise in engineering and planning to enhance the well-being and prosperity of our community.

The Monroe Engineering Department plays a pivotal role in ensuring the city's growth and prosperity. The core responsibilities include:

- **Civil Engineering:** Serving as a liaison between the Engineering Department, city departments, external agencies, and the public, the Civil Division manages day-to-day operations. It promptly addresses inquiries, facilitates issue resolution, and ensures clear communication regarding departmental activities and projects. Upholding a commitment to professionalism and exemplary customer service is a core value within this division.
- **Traffic Management:** Focused on enhancing the efficiency and safety of the city's transportation network, this division analyzes traffic patterns, congestion, and safety issues. It designs and maintains traffic signals, signage, and road markings to optimize traffic flow and pedestrian safety. Additionally, it conducts traffic counts/studies and recommends improvements to intersections, roadways, and transportation systems.
- **Planning and Zoning:** Tasked with developing comprehensive plans and zoning regulations, this division guides land use and development within the city. It reviews development proposals, annexation/rezoning requests, and subdivision plans, engaging with the community to gather input and feedback on planning initiatives and proposed developments.

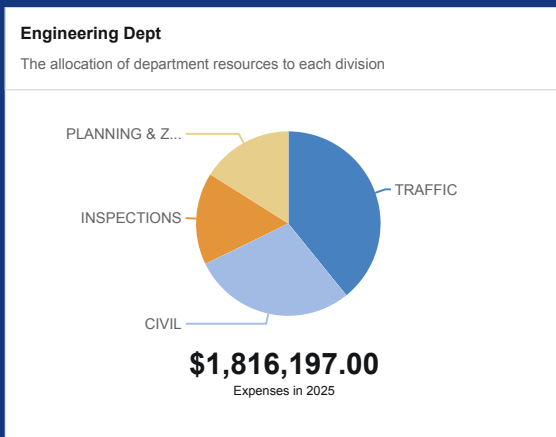


- **Inspections & Permitting:** Offering guidance and assistance throughout the permitting process, this division supports developers, contractors, and property owners. It meticulously reviews permit applications for construction, renovation, and land development projects, and conducts inspections to ensure adherence to building codes, zoning ordinances, and regulatory standards.
- **Project Management:** Responsible for coordinating the planning, design, and execution of Capital Improvement Program projects, this division ensures their successful implementation. It manages project budgets, schedules, and resources, overseeing project teams, consultants, and contractors to ensure compliance with project requirements and objectives.
- **GIS (Geographic Information Systems):** This division is responsible for managing spatial data related to the city's infrastructure, land use, and environmental resources. It creates and maintains maps, databases, and applications for various city departments, aiding in decision-making processes and planning efforts related to flood hazard mitigation and development.



Budget Overview

The Engineering Department's financial outlook for FY2025 reflects a strategic realignment to enhance operational efficiency and address evolving needs in infrastructure and urban planning. Anticipated budgeted expenditures for FY2025 stand at \$1.82 million, presenting a substantial increase of \$764 thousand, or 72.6%, over the FY2024 adopted budget of \$1.05 million.



Divisional Reorganization for Efficiency:

Movement of Inspections and Planning & Zoning Divisions: A significant change in the Engineering Department involves the relocation of the Inspections and Planning & Zoning Divisions from Planning and Urban Development to the Engineering Department. This strategic move aims to streamline functions and foster a cohesive approach to infrastructure planning and development. Of the \$764 thousand increase in their budget, \$594 thousand is related to the divisional reorganization, reflecting the costs associated with this strategic shift.

Enhanced Civil Division Capabilities:

Additional Allocation for Non-Capitalized Engineering Expenses: The Civil Division has allocated an additional \$135 thousand for non-capitalized engineering expenses. These expenses encompass professional services not specifically tied to a project but are essential for the smooth operation of the Engineering Department. This includes construction plan reviews, culvert permitting reviews, general engineering counsel for potential projects, plat reviews, and more.

Investment in Traffic Division Education and Training:

Increased Funding for Education and Training: The Traffic Division has strategically allocated additional funds for education and training, focusing on certifications and annual training requirements. This includes resources for IMSA recertification classes, ensuring that the division remains well-equipped with the latest industry knowledge. The supplies account has also been increased to cover essentials like barrels, traffic signal cabinets, sign blanks, signal heads, and printing supplies.

These budgetary adjustments underscore the Engineering Department's commitment to organizational effectiveness, professional development, and the seamless integration of divisions to better serve the community's infrastructure and planning needs. Through strategic realignment and targeted investments, the department positions itself for continued excellence in urban development and engineering services.

Goals & Accomplishments

Goals:

- **Efficient Project Management:** Implement best practices in project management to ensure timely, budget-conscious, and high-quality project delivery.
- **Community and Economic Development:** Improve permitting procedures to expedite project application processing for residential and commercial development, fostering community growth and economic prosperity.
- **Infrastructure Development and Maintenance:** Prioritize infrastructure projects based on community needs, safety considerations, and available resources to enhance overall infrastructure quality and resilience.
- **Innovation and Technology:** Foster a culture of innovation and continuous improvement through research, pilot projects, and training initiatives, leveraging technology to optimize departmental processes and services.
- **Safety and Resilience:** Review and update emergency preparedness plans and resilience strategies to mitigate the impacts of natural disasters and other threats to infrastructure, ensuring community safety and infrastructure resilience.





Accomplishments:

- **Efficiency:** Improved departmental efficiency by addressing communication, organization, and resource allocation needs, leading to streamlined operations and processes.
- **Infrastructure Development:** Established beneficial professional partnerships for planning, designing, and constructing new infrastructure projects, ensuring the maintenance of existing infrastructure to meet community needs.
- **My Government Online (MGO):** Collected user and stakeholder feedback to enhance the MGO application and permitting process, implementing new internal operating procedures based on identified areas for improvement.
- **Staff Expansion and Succession Planning:** Developed job descriptions and requisitions to align with current projects and future growth projections, while implementing succession plans for knowledge transfer and departmental continuity.
- **Workforce Development:** Invested in professional development and training programs for department staff to enhance their skills, knowledge, and capabilities, fostering career growth and expertise.

Departmental Allocations by Division

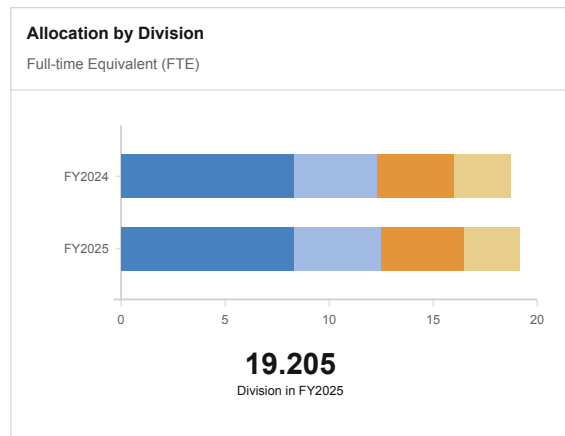
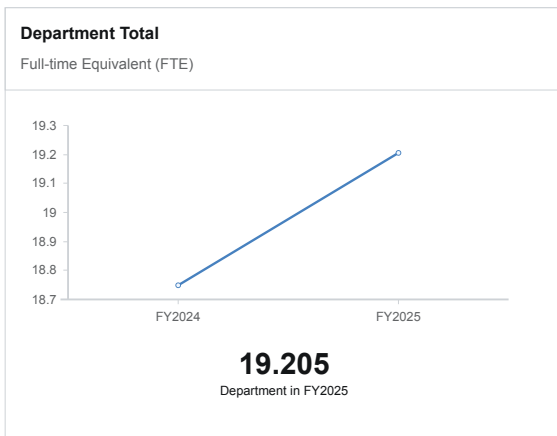
	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
3400 - CIVIL	\$363,571	\$470,360	\$379,556	\$519,657	\$140,101	37%
3401 - TRAFFIC	\$615,364	\$642,077	\$672,880	\$711,386	\$38,506	6%
3402 - INSPECTIONS	-	-	-	\$293,289	\$293,289	-
3403 - PLANNING & ZONING	-	-	-	\$291,865	\$291,865	-
EXPENSES TOTAL	\$978,935	\$1,112,437	\$1,052,436	\$1,816,197	\$763,761	73%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$476,396	\$526,005	\$522,960	\$918,369	\$395,409	76%
20 - Fringe Benefits	\$236,506	\$229,631	\$248,443	\$385,378	\$136,935	55%
30 - Purchased Professional and Technical Services	\$37,650	\$37,744	\$47,650	\$64,650	\$17,000	36%
35 - Supplies	\$97,200	\$115,032	\$97,200	\$111,700	\$14,500	15%
40 - Contracted Services	\$111,183	\$167,894	\$111,183	\$304,200	\$193,017	174%
50 - Other Expenditures	\$20,000	\$36,131	\$25,000	\$31,900	\$6,900	28%
EXPENSES TOTAL	\$978,935	\$1,112,437	\$1,052,436	\$1,816,197	\$763,761	73%

Department Personnel





Planning & Urban Development Department

Operating Budget

Department Overview

The Planning & Urban Development Department is dedicated to shaping the city's future and fostering sustainable growth. The department comprises two vital divisions: Code Enforcement and Community Development, each with distinct roles aimed at enhancing the quality of life for our residents.

Mission and Responsibilities

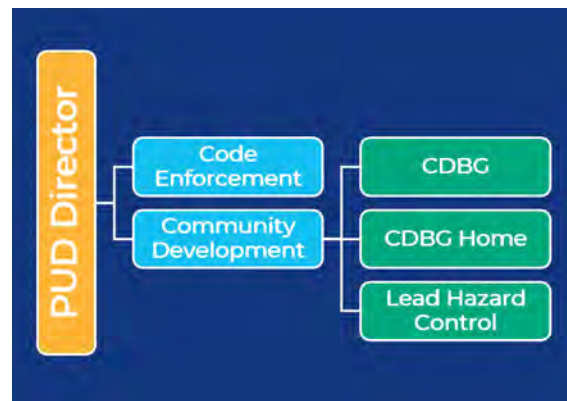
The Monroe Planning & Urban Development Department is responsible for several key functions:

Code Enforcement:

- **Property Maintenance:** Our Code Enforcement division ensures that properties within the city meet the established maintenance and appearance standards, thereby enhancing the overall aesthetics of the community.
- **Public Nuisance Mitigation:** Our team addresses public nuisances such as abandoned or derelict properties, overgrown lots, and unpermitted structures, promoting a cleaner and safer environment.

Community Development:

- **Affordable Housing:** We work to increase the availability of affordable housing options and administer housing programs to assist residents in securing safe and stable housing.

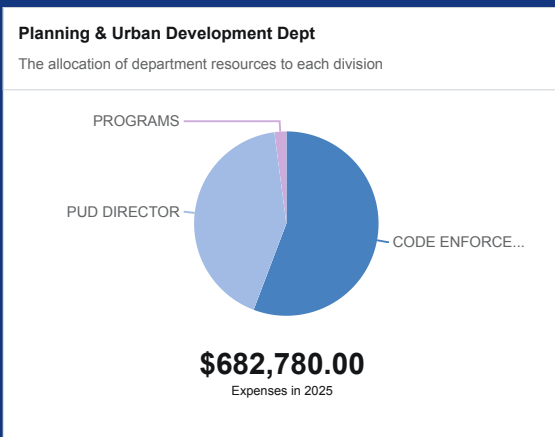


- **Community Engagement:** We engage with residents, neighborhood associations, and community groups to gather input and develop initiatives that address community needs, such as revitalizing neighborhoods, improving public spaces, and enhancing quality of life.
- **Grants and Funding:** Our team actively pursues and manages grants and funding opportunities to support community development projects, infrastructure improvements, and economic development efforts.



Budget Overview

The Planning & Urban Development (PUD) Department's financial strategy for FY2025 reflects a comprehensive approach to adapt to changing organizational needs while maintaining a commitment to urban planning and community development. Anticipated budgeted expenditures for FY2025 stand at \$683 thousand, signifying a deliberate decrease of \$479 thousand, or -41.2%, compared to the FY2024 adopted budget of \$1.16 million.



Strategic Divisional Realignment:

Movement of Inspections and Planning & Zoning Divisions: A transformative change within the PUD Department involves the relocation of the Inspections and Planning & Zoning Divisions to the Engineering Department. This strategic realignment aims to enhance collaboration, streamline processes, and create synergy between departments. This transition contributes significantly to the overall decrease in the PUD budget as these divisions now operate under the Engineering Department.

Strengthening Research and Development:

Addition of Research Assistant Position: The PUD Director has added a full-time Research Assistant position, emphasizing a commitment to research and data-driven decision-making. This strategic addition supports the department's capacity to gather insights, conduct thorough analyses, and enhance its planning processes.

Increased Education & Training Budget: Recognizing the importance of professional certification, the PUD Director has increased the education & training budget. This allocation is dedicated to covering the costs of professional certification training, ensuring that department staff remain updated and qualified in their respective fields.

Expansion of Code Enforcement Division:

Addition of Code Enforcement Officer Position: In response to growing responsibilities, the Code Enforcement Division has added a full-time Code Enforcement Officer position. This strategic move enhances the division's capacity to address and enforce codes effectively, contributing to community safety and well-being.

Enhanced Uniforms Account: The Uniforms account has been increased to cover the cost of winter wear for enforcement officers and additional safety equipment, including vests, pepper spray, and more. This investment ensures that code enforcement officers are equipped to carry out their duties safely and efficiently.

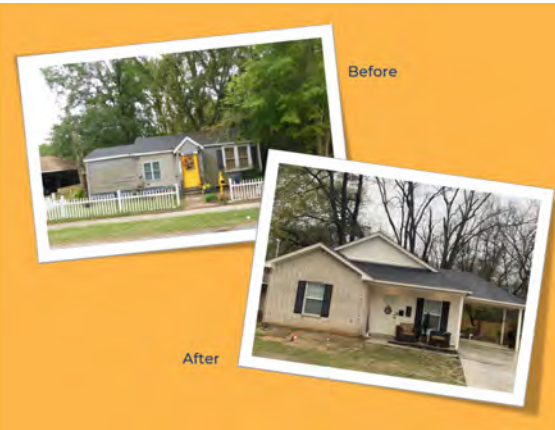
These budgetary adjustments underscore the PUD Department's commitment to adaptability, professional development, and community welfare. Through strategic realignment, staff augmentation, and enhanced resources, the department positions itself to continue playing a pivotal role in shaping and enhancing the urban fabric of the community.

Goals & Accomplishments

Goals:

- **Proactive Rental Inspection Program:** Launch a Proactive Rental Inspection Program focused on improving the health and safety of renters in the city, ensuring compliance with housing standards and protecting tenant rights.
- **Property Maintenance Certification:** Obtain Property Maintenance Certification for the Code Enforcement Office to enhance staff capacity and expertise in enforcing municipal codes, ensuring effective enforcement and compliance.
- **HUD Rental Inspection Training:** Complete HUD training for rental inspection and obtain certification to ensure properties inspected adhere to federal, state, and local regulations, promoting safe and habitable housing for all residents.
- **Community Education on Code Enforcement:** Attend Community Meetings to educate the public regarding code enforcement policy and procedures, fostering community understanding and cooperation in maintaining neighborhood standards.
- **Lead Hazard Remediation Projects:** Complete 50 Lead Hazard Remediation Projects to mitigate health risks associated with lead exposure in residential properties, ensuring safe and healthy living conditions for residents.
- **Housing Reconstructions:** Complete 2 housing reconstructions to revitalize blighted areas and provide safe and affordable housing options, contributing to neighborhood revitalization and community development efforts.





Accomplishments:

- Housing Rehabilitation Projects:** Successfully completed eight (8) housing rehabilitation projects for low-moderate-income homeowners, improving living standards and fostering community stability.
- Housing Reconstructions:** Completed four (4) housing reconstructions, revitalizing neighborhoods and enhancing property values.
- Inclusive Playground Installation:** Funded and installed the city's first inclusive playground at Benoit Community Center, promoting inclusivity and recreation for all residents.
- Blight Boot Camp:** Hosted the city's inaugural Blight Boot Camp, attended by over 200 residents, engaging the community in blight mitigation efforts and fostering neighborhood pride.
- Administrative Court Cases:** Presented 225 Administrative Court cases to address code violations in the city, ensuring accountability and compliance with municipal regulations.
- HUD Grant Awards:** Secured a \$1.167 million grant award from the US Department of Housing and Urban Development – HOME American Rescue Plan and a \$4.4 million grant award from the US Department of Housing and Urban Development – Office of Lead Hazard Control and Healthy Homes, facilitating community development and addressing housing-related health hazards.

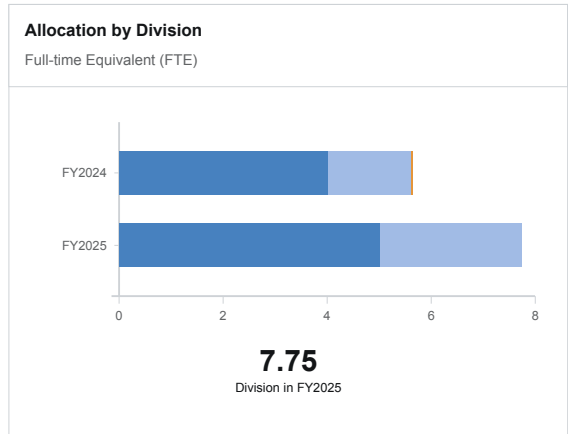
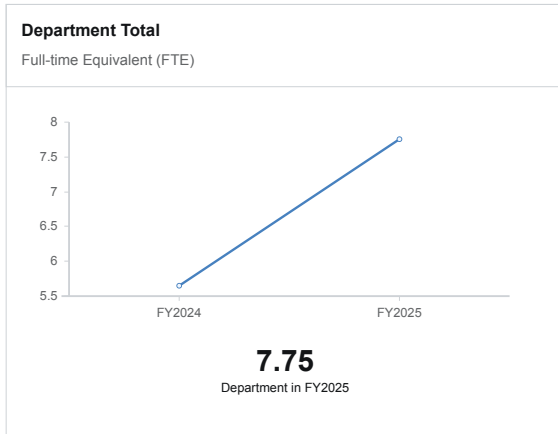
Departmental Allocations by Division

	BUDGET		ACTUAL	ADOPTED BUDGET		PROPOSED BUDGET	
	FY2023	FY2023		FY2024	FY2025	\$ Chg	% Chg
Expenses							
1900 - PUD DIRECTOR	-	\$2,433		-	\$287,715	\$287,715	-
2001 - ADM DIRECTOR	\$216,781	\$245,074		\$220,910	\$0	(\$220,910)	(100%)
3501 - PLANNING & ZONING	\$298,099	\$204,391		\$282,342	\$0	(\$282,342)	(100%)
3502 - INSPECTIONS	\$293,037	\$278,146		\$311,840	\$0	(\$311,840)	(100%)
3503 - CODE ENFORCEMENT	\$365,410	\$280,160		\$333,668	\$380,815	\$47,147	14%
3504 - PROGRAMS	\$15,319	(\$2,721)		\$12,750	\$14,250	\$1,500	12%
EXPENSES TOTAL	\$1,188,646	\$1,007,482		\$1,161,510	\$682,780	(\$478,730)	(41%)

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$697,341	\$613,233	\$690,450	\$397,879	(\$292,571)	(42%)
20 - Fringe Benefits	\$345,660	\$270,998	\$316,260	\$185,106	(\$131,154)	(41%)
30 - Purchased Professional and Technical Services	\$63,100	\$68,330	\$68,400	\$54,975	(\$13,425)	(20%)
35 - Supplies	\$9,000	\$12,286	\$10,500	\$10,750	\$250	2%
40 - Contracted Services	\$65,545	\$34,985	\$66,500	\$30,070	(\$36,430)	(55%)
50 - Other Expenditures	\$8,000	\$7,650	\$9,400	\$4,000	(\$5,400)	(57%)
EXPENSES TOTAL	\$1,188,646	\$1,007,482	\$1,161,510	\$682,780	(\$478,730)	(41%)

Department Personnel



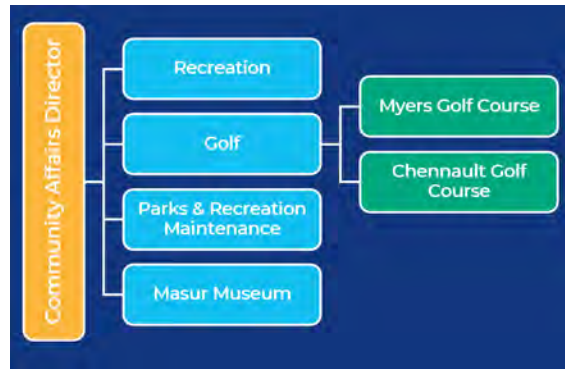


Community Affairs Department

Operating Budget

Department Overview

The Community Affairs Department is a multifaceted department, dedicated to enhancing the lives of our residents and fostering a strong sense of community. The department comprises four vital divisions: Recreation, Golf, Parks & Recreation Maintenance, and the Masur Museum, each contributing to the vibrancy and cultural richness of our beloved city.



Mission and Responsibilities

The Monroe Department of Community Affairs plays a pivotal role in serving the community through these integral divisions:

Recreation:

- **Community Engagement:** Our Recreation division offers an array of programs and activities that engage residents of all ages. These include sports leagues, fitness classes, cultural events, and more, promoting active and enriching lifestyles.
- **Youth Development:** We focus on youth development by providing educational and recreational opportunities that empower young individuals to learn, grow, and develop essential life skills.
- **Senior Services:** Our department offers tailored services and activities for senior citizens, fostering a sense of belonging and social connection within the community.

Golf:

- **Maintaining Golf Courses:** We oversee the operation and maintenance of the city's two golf courses, providing residents and visitors with opportunities for recreation and leisure while maintaining high-quality greens and facilities.

Parks & Recreation Maintenance:

- **Park Maintenance:** Our dedicated team is responsible for maintaining and beautifying the city's parks, playgrounds, and recreational facilities, ensuring that they remain safe, clean, and inviting spaces for the community.
- **Landscape Beautification:** We enhance the city's aesthetic appeal by maintaining public landscapes, flowerbeds, and green spaces.

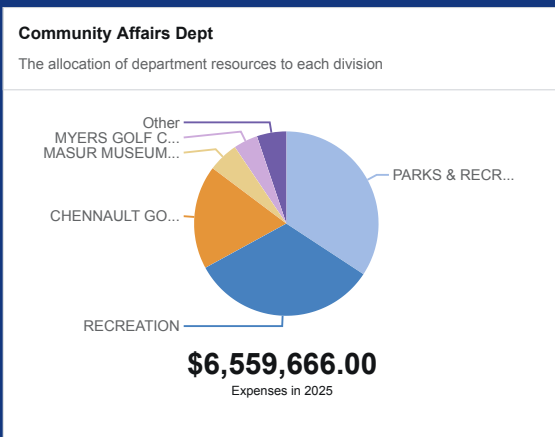
Masur Museum:

- **Cultural Enrichment:** The Masur Museum division curates and hosts a range of art exhibitions and cultural programs that enrich the lives of residents and visitors, fostering an appreciation for the arts and culture.
- **Educational Initiatives:** We actively engage with schools and community groups to provide educational opportunities, workshops, and events that promote art and culture.



Budget Overview

The Community Affairs Department's fiscal plan for FY2025 reflects a strategic approach to community engagement, recreational enhancement, and infrastructure maintenance. Anticipated budgeted expenditures for FY2025 stand at \$6.56 million, indicating a thoughtful increase of \$575 thousand, or 9.6%, over the FY2024 adopted budget of \$5.98 million.



Recreation Division Enhancements:

Addition of Part-Time E-Sports Monitor Position: The Recreation Division experiences slight adjustments with the strategic addition of a part-time E-Sport Monitor position at the Emily P. Robinson Community Center. This reflects the department's commitment to providing diverse and contemporary recreational opportunities for the community.

Increased Repairs and Maintenance Account for Community Centers: Recognizing the importance of well-maintained community centers, there is an increase in the repairs and maintenance account to cover the necessary repairs at all 7 community centers. This investment ensures that these vital community spaces remain safe, welcoming, and functional.

Communication Infrastructure Upgrades:

Allocation for New VOIP System, Internet, and Wi-Fi: The communication account includes allocations for essential upgrades, including a new VOIP system, internet, and Wi-Fi. These investments are integral to enhancing communication capabilities, both internally within the department and in serving the community more effectively.

Continued Support for Youth Programs:

Summer Worker Program Funding: The Recreation Division continues to allocate funds for the Summer Worker program, benefiting high school and college students. This initiative not only provides valuable work experience but also contributes to community-building by engaging youth in meaningful activities.

Parks & Recreation Maintenance Division Investments:

Supplies Account Increase: The Parks & Recreation Maintenance Division has increased supplies accounts for administrative, janitorial, and ballfield expenses. This adjustment ensures that the division has the necessary resources to maintain the parks and recreational areas at a high standard.

Enhanced Repairs and Maintenance Allocation: Recognizing the importance of infrastructure upkeep, the allocation for repairs and maintenance has been increased from \$140 thousand to \$296 thousand. This strategic investment supports the maintenance and improvement of parks and recreational facilities.

These budgetary adjustments highlight the Community Affairs Department's commitment to community well-being, recreation, and infrastructure maintenance. Through strategic additions and upgrades, the department positions itself to continue fostering a vibrant and connected community for residents of all ages.

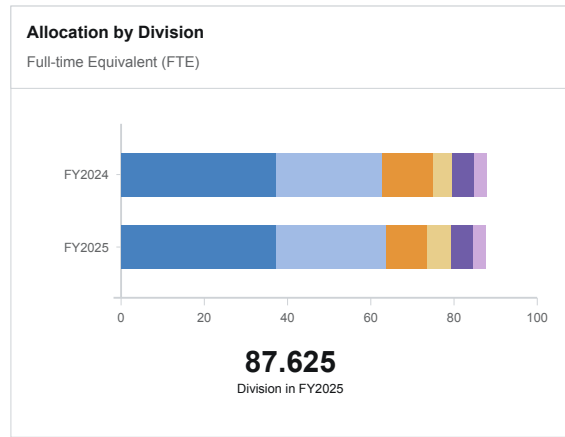
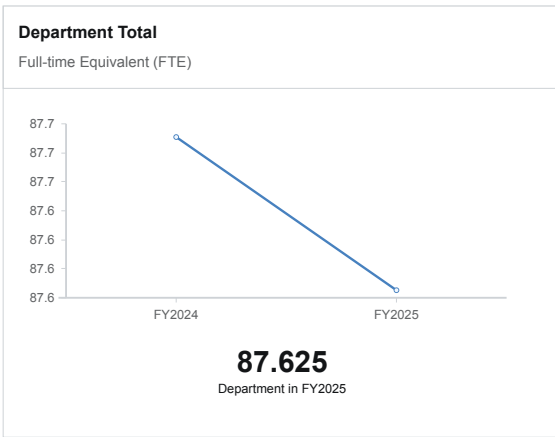
Department Allocations by Division

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
2000 - CAF DIRECTOR	-	(\$876)	-	\$269,230	\$269,230	-
2001 - ADM DIRECTOR	\$267,097	\$279,133	\$269,116	\$0	(\$269,116)	(100%)
3701 - RECREATION	\$2,263,742	\$2,234,201	\$2,129,984	\$2,151,222	\$21,238	1%
3702 - MYERS GOLF COURSE	\$235,978	\$236,677	\$226,933	\$279,649	\$52,716	23%
3703 - CHENNAULT GOLF COURSE	\$1,001,118	\$1,115,407	\$1,063,184	\$1,194,923	\$131,739	12%
3705 - CHENNAULT PARK	-	\$14,975	-	\$0	\$0	-
3706 - PARKS & RECREATION MAINTENANCE	\$1,577,317	\$2,251,022	\$1,872,463	\$2,246,281	\$373,818	20%
3707 - SWIMMING POOLS	\$53,177	\$57,938	\$74,000	\$57,700	(\$16,300)	(22%)
3708 - MASUR MUSEUM OF ART	\$326,550	\$343,835	\$343,209	\$348,311	\$5,102	1%
3709 - COOLEY HOUSE	\$5,350	\$5,976	\$5,850	\$12,350	\$6,500	111%
EXPENSES TOTAL	\$5,730,329	\$6,538,289	\$5,984,739	\$6,559,666	\$574,927	10%

Department Expenses by Classification

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$2,796,341	\$2,942,544	\$2,874,352	\$2,899,392	\$25,040	1%
20 - Fringe Benefits	\$1,179,338	\$1,001,260	\$1,061,797	\$1,020,784	(\$41,013)	(4%)
30 - Purchased Professional and Technical Services	\$276,900	\$730,535	\$286,500	\$554,000	\$267,500	93%
35 - Supplies	\$989,000	\$938,725	\$1,041,500	\$1,188,800	\$147,300	14%
40 - Contracted Services	\$429,550	\$681,754	\$639,390	\$795,890	\$156,500	24%
50 - Other Expenditures	\$59,200	\$130,585	\$81,200	\$100,800	\$19,600	24%
60 - Capital Outlay	-	\$112,886	-	\$0	\$0	-
EXPENSES TOTAL	\$5,730,329	\$6,538,289	\$5,984,739	\$6,559,666	\$574,927	10%

Department Personnel





Non-Departmental · City Expense

Operating Budget

Overview

City Expense encompasses a non-departmental category of expenditures within the general fund that does not align with any specific department or functional area. The following is a selection of accounts classified under City Expense:

- Retirees Health Insurance
- Worker Compensation
- Short Term Disability
- Street Lighting
- Liability Claims
- Contributions
- Coroner Fees & Autopsies
- Prisoner Housing
- Bad Debt Expense

Please note that this list is not exhaustive and represents a subset of the accounts categorized under City Expense.

Budget Overview

The Non-Departmental City Expenses for FY2025 underscore the city's commitment to comprehensive civic well-being, infrastructure enhancement, and community support. Anticipated budgeted expenditures for FY2025 are estimated at \$7.47 million, reflecting a substantial increase of \$1.26 million, or 20.3%, compared to the FY2024 adopted budget of \$6.21 million.

Employee Welfare Investments:

Increase in Retiree Group Insurance Cost: A significant adjustment in the budget is the increase in retiree group insurance cost, amounting to an additional \$448 thousand. This strategic investment ensures continued support for the well-being of retired city employees, aligning with the city's commitment to employee welfare.

Enhanced Professional and Public Services:

Allocation for Coroner Fees & Autopsies: Additional funding has been allocated to Coroner Fees & Autopsies, reflecting the city's dedication to maintaining public health and safety through necessary medical examinations and investigative services.

Increased Budget for Legal and Other Professional Expenses: Recognizing the importance of legal expertise and professional services, the budget sees increased allocations for Legal and Other Professional expenses. This ensures that the city has the necessary resources to navigate legal complexities and benefit from specialized services.

Infrastructure and Civic Development:

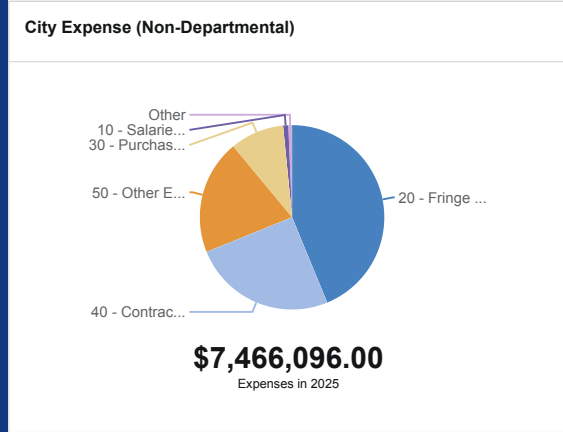
Budgeted Increases for Street Lighting, Prisoner Housing, and Property Insurance: The Street Lighting expense sees a 23% increase, with an allocation of \$1.6 million. This investment enhances public safety and community visibility. Budgeted increases are also observed in Prisoner Housing, Property Insurance, and Communication, reinforcing the city's commitment to maintaining a secure and well-functioning environment.

Community Support and Contributions:

Contributions to Non-Profits and Cultural Institutions: The city continues its support for various non-profits, including the Northeast Louisiana Arts Council, African Museum, and Chennault Aviation & Military Museum. Additionally, contributions are made to Homeland Security and the Ouachita Council of Governments, reflecting the city's commitment to cultural enrichment and regional collaboration.

Allocation for Economic Development: Recognizing the importance of fostering economic growth, the budget includes an allocation of \$200 thousand for economic development. This investment aims to stimulate local businesses, attract new enterprises, and contribute to overall economic vitality.

These budgetary adjustments underscore the city's commitment to holistic civic development, employee welfare, and community well-being. Through strategic investments and increased support for various initiatives, the city positions itself for continued growth and prosperity.



Expenses by Classification

2011 City Expense (Non-departmental)

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						
10 - Salaries & Wages	\$61,272	\$109,281	\$75,572	\$68,072	(\$7,500)	(10%)
20 - Fringe Benefits	\$3,304,061	\$3,155,511	\$2,893,010	\$3,269,169	\$376,159	13%
30 - Purchased Professional and Technical Services	\$656,272	\$888,278	\$655,781	\$705,635	\$49,854	8%
35 - Supplies	\$42,926	\$48,113	\$40,891	\$49,164	\$8,273	20%
40 - Contracted Services	\$1,309,864	\$1,853,343	\$1,358,347	\$1,872,515	\$514,168	38%
50 - Other Expenditures	\$1,109,050	\$1,622,334	\$1,182,615	\$1,501,541	\$318,926	27%
55 - Debt Service	-	\$1,135,631	-	-	\$0	-
60 - Capital Outlay	-	\$3,595,258	-	-	\$0	-
EXPENSES TOTAL	\$6,483,445	\$12,407,750	\$6,206,216	\$7,466,096	\$1,259,880	20%



Non-Departmental · Other Financing Uses

Operating Budget

Overview

Other Financing Uses encompasses a non-departmental category of expenditures within general fund that does not align with any specific department or functional area. Other Financing Uses contains accounts that show the operating transfers, or other transfers, to other funds within the city. For example, the general fund subsidizes the Monroe Transit System by transferring operating funds to the Monroe Transit System enterprise fund.

Budget Overview

The Non-Departmental Other Financing Uses for FY2025 showcase the city's commitment to supporting essential services and facilities vital to the community's well-being. Anticipated budgeted expenditures for FY2025 are estimated at \$4.02 million, indicating a modest increase of \$112 thousand, or 2.9%, compared to the FY2024 adopted budget of \$3.91 million.

Essential Fund Subsidies:

Support for Key Facilities and Services: The city continues its valuable support by subsidizing four different funds crucial to the city's vitality. These funds include the Monroe Transit System, Monroe Civic Center, Louisiana Purchase Gardens & Zoo, and the Central Maintenance Shop funds. This strategic allocation ensures the sustainability and continued operation of these essential services and facilities that play a significant role in the community's quality of life.

This budgetary allocation underscores the city's dedication to providing reliable transportation, cultural and recreational experiences, and maintaining essential facilities. Through prudent financing and support for key funds, the city ensures that these vital services remain accessible and contribute to the overall well-being of Monroe's residents.

Expenses by Account

6000 Other Financing Uses (Non-departmental)

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
Expenses						

	BUDGET	ACTUAL	ADOPTED BUDGET	PROPOSED BUDGET		
	FY2023	FY2023	FY2024	FY2025	\$ Chg	% Chg
70 - Transfers						
TRANSFER OUT	-	\$80,277	-	\$0	\$0	-
TRANSFER OUT TRANSIT	\$1,967,943	\$2,883,548	\$2,110,011	\$2,365,962	\$255,951	12%
TRANSFER OUT CIVIC CTR	\$838,985	\$1,970,517	\$839,051	\$639,609	(\$199,442)	(24%)
TRANSFER OUT LPG&Z	\$517,607	\$383,875	\$484,764	\$477,348	(\$7,416)	(2%)
TRANSFER OUT SHOP	\$320,917	\$591,154	\$474,233	\$537,415	\$63,182	13%
TRSF OUT CAPITAL FUND	-	-	-	\$0	\$0	-
70 - TRANSFERS TOTAL	\$3,645,452	\$5,909,370	\$3,908,059	\$4,020,334	\$112,275	3%
EXPENSES TOTAL	\$3,645,452	\$5,909,370	\$3,908,059	\$4,020,334	\$112,275	3%

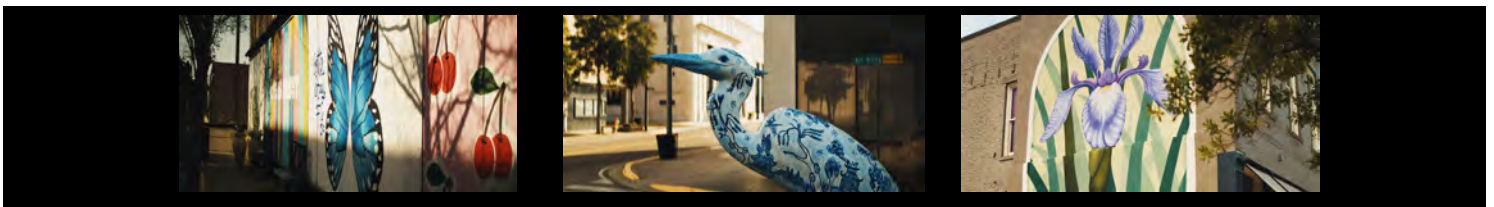
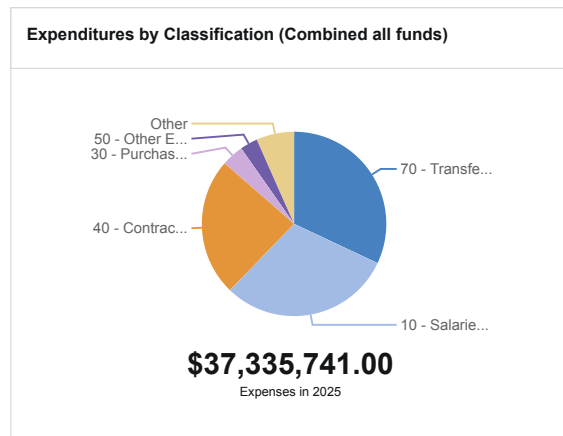
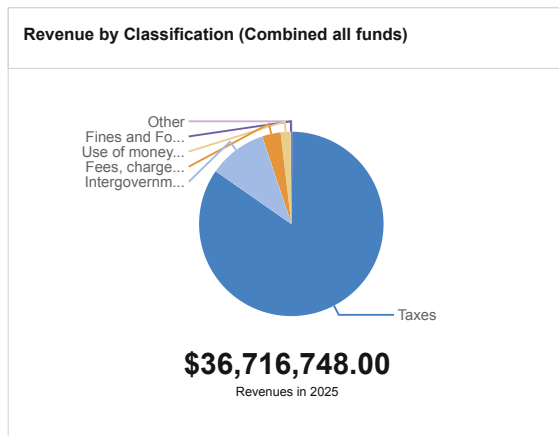


Special Revenue Funds

Operating Budget

Special Revenue Funds

A Special Revenue Fund is a distinct financial accounting fund used to track and manage the proceeds of specific revenue sources. The defining characteristic of a Special Revenue Fund is that the revenue generated is legally restricted, meaning it must be used for a particular purpose or set of purposes as stipulated by law or regulation.



Fund Descriptions

The list below is all the special revenue funds maintained by the city and includes the fund number, fund name and a short description of the fund.

2000-Fire Department Insurance - The fund receives an annual share of property insurance commissions from the State of Louisiana. The monies are dedicated for fire department maintenance and supplies.

2001-Community Development Block Grant (CDBG) - The fund accounts for federal Community Development Block Grant funds, which are used for various community development projects.

2002-Urban Development Action - The fund accounts for federal funds used to aid in construction of single-family dwellings.

2008-Fire & Police Capital Tax - The fund receives dedicated ad valorem taxes for fire and police capital expenditures.

2009-Emergency Shelter - The fund accounts for the federal funding from the US Department of Housing and Urban Development passed through the Louisiana Office of Community Services to assist the homeless through sub-awards to non-profit organizations that assist with rehabilitation, essential services, and operations for homeless prevention.

2012-CDBG Home - The fund accounts for federal funds to aid in rehabilitation and new construction of low-income housing.

2014-CDBG Loan - The fund accounts for revolving loans made for substantial rehabilitation to owner-occupied dwellings.

2015-Bond Forfeiture - The fund accounts for the prosecuting attorneys share of bond forfeitures from bonding companies and cash bond forfeitures.

2019-DARE Program - The fund accounts for a grant received from the Louisiana Commission on Law Enforcement and Administration of Criminal Justice to provide for the salaries and supplies of officers who work in the Drug Abuse Resistance Education program in the City.

2021-Capital Infrastructure - The fund accounts for the collection of a 1% sales tax to be used for various infrastructure projects as recommended by the Capital Infrastructure Commission, established after the tax renewal of 2004. The tax can be used to pay debt incurred for long-term projects. The tax call requires that 25% of the collections be dedicated to actual street maintenance.

2026-Diversion Program - The fund accounts for fees paid by first-time crime offenders to be used for the operation of the program and victim's assistance.

2031-Drug Seizure-Local/State - The fund accounts for monies obtained during drug seizure operations at the local and state level.

2032-Intergovernmental/Donations - The fund accounts for the revenues and expenditures of various grants and local donations.

2047-Police Salary Sales Tax - The fund receives dedicated sales tax monies for raises above the general fund base salary. The tax is 0.49% shared equally between police & fire departments.

2048-Fire Salary Sales Tax - The fund receives dedicated sales tax monies for raises above the general fund base salary. The tax is 0.49% shared equally between police & fire departments.

2050-Justice Assistance Grant - The fund accounts for the federal grant from the Justice Department for law enforcement expenses. Parish applies for the funds agreed to be split between Ouachita Parish Sheriff's office and the Monroe Police Department.

2055-Administrative Economic Development - The fund accounts for monies allocated for projects which spur economic development in the northeastern area of the state. Funds are derived from a dedicated portion of the settlement with Entergy.

2057-HOME Program Loans - The fund accounts for revolving loans made for substantial rehabilitation to owner-occupied dwellings.

2058-Repairs & Maintenance - The fund accounts for various unplanned major repairs and maintenance at city facilities. Funds are derived from various land and surplus asset sales.

2059-Capital - The fund accounts for various major or capital purchases and projects for which individual departments are unable to fund through their operations budget. The funds are derived from one-half of the video bingo commissions received and a portion of the settlement with Entergy.

2064-Demolition - The fund accounts for the various demolition activities, usually performed by the City's Public Works Department. Expenses incurred are billed back to the homeowner. Funds are derived from the CDBG program or through allocations made by the City Council.

2071-Employees' Benefits - The fund receives revenue from one-half of the video bingo and proceeds are used to supplement employees' benefits, such as insurance and pension.

2073-MPD K-9/Donations - The fund accounts for the donations for and purchases of K-9 dogs used by the Monroe Police Department.

2085-Southside Economic Development District - The fund receives its funding from the assessment of a 2% Hotel/Motel tax on hotels and motels within the district. The funds are used to promote economic development in the south part of Monroe.

2087-Monroe Home Ownership Program- The fund accounts for the revenues and expenditures used to provide low/moderate-income families with financial assistance to purchase a home in Monroe. The funds are available to qualified applicants as a match for savings toward down payment, closing costs, and or move-in assistance when they purchase a home. The maximum award applicants can receive \$1,000.

2088-Coronavirus Supplemental Funding- The fund accounts for federal funding from the Department of Justice to assist local governments in preventing, preparing for, and responding to the coronavirus.

2089-Downtown Economic Development District TIF- The fund accounts for funds received from incremental taxes collected in the district.

2091-MPAC- Monroe Police Aspiring Change - The fund accounts for revenues and expenditures used in the pursuit of helping teach youths life skills.

2092-HOME-American Rescue Plan Act (ARPA)- The fund accounts for revenues and expenditures related to ARPA activity.

2093-Lead Hazard Control Grant- The fund accounts for revenues and expenditures related to LA Housing Corp's Lead Hazard Control Grant activities.

2094-Lead Hazard Reduction Grant- The fund accounts for revenues and expenditures related to the Lead Hazard Reduction Grant activities.



Fire Department Insurance Fund (2000)

Operating Budget

Fire Department Insurance Fund

Fire Department Insurance Fund Overview:

The Fire Department Insurance Fund stands as a crucial financial mechanism within Monroe, LA, uniquely sustained by an annual share of property insurance commissions allocated by the State of Louisiana. This dedicated fund plays a pivotal role in ensuring the ongoing maintenance and provision of essential supplies for our fire department.

Purpose and Allocation:

The primary purpose of the Fire Department Insurance Fund is to provide a stable and reliable source of financial support for the maintenance and supply needs of the local fire department. The fund is specifically earmarked to address the day-to-day operational requirements, ensuring that our firefighting professionals have the necessary resources to respond effectively to emergencies.

Source of Revenue:

The fund's revenue is derived from a share of property insurance commissions allocated by the State of Louisiana. This strategic funding model aligns with the principle that a portion of insurance proceeds should directly contribute to the upkeep and operational readiness of the fire department, recognizing its critical role in safeguarding the community.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$370,036	\$188,206	\$188,206
Expenses	\$0	\$188,206	\$188,206
REVENUES LESS EXPENSES	\$370,036	\$0	\$0



Community Development Block Grant Fund (2001)

Operating Budget

Community Development Block Grant (CBDG) Fund

The Community Development Block Grant (CDBG) Fund serves as a vital financial hub within the municipal framework of Monroe, LA. This fund plays a pivotal role in channeling and managing federal Community Development Block Grant funds, a valuable resource aimed at fostering the growth and enhancement of our local community.

Purpose and Objectives:

The primary objective of the CDBG Fund is to strategically allocate federal grants towards community development projects that directly address the unique needs and challenges faced by residents of Monroe. These funds are dedicated to initiatives that promote economic vitality, affordable housing, improved public infrastructure, and overall community well-being.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$1,209,048	\$887,669	\$887,669
Expenses	\$1,206,295	\$887,669	\$887,669
REVENUES LESS EXPENSES	\$2,753	\$0	\$0



Fire & Police Capital Tax Fund (2008)

Operating Budget

Fire & Police Capital Tax Fund

Fire & Police Capital Tax Fund Overview:

The Fire & Police Capital Tax Fund serves as a critical financial pillar in Monroe, LA, dedicated to fortifying the essential services provided by our fire and police departments. This fund is sustained by dedicated ad valorem taxes, with the explicit purpose of supporting capital expenditures crucial for the advancement and optimization of fire and police operations within our community.

Purpose and Objectives:

The primary goal of the Fire & Police Capital Tax Fund is to ensure the ongoing enhancement of the capabilities and infrastructure of our fire and police departments. By securing a stable source of funding through ad valorem taxes, the fund is strategically designed to address the unique capital needs of these vital public safety entities.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$1,364,010	\$1,316,170	\$1,364,854
Expenses	\$2,007,109	\$1,316,170	\$1,178,602
REVENUES LESS EXPENSES	-\$643,099	\$0	\$186,252



Emergency Shelter Fund (2009)

Operating Budget

Emergency Shelter Fund

Emergency Shelter Fund Overview:

The Emergency Shelter Fund serves as a lifeline for addressing homelessness within Monroe, LA, by managing federal funding from the US Department of Housing and Urban Development (HUD). Administered through the Louisiana Office of Community Services, this fund facilitates sub-awards to non-profit organizations dedicated to assisting the homeless. The focus lies on rehabilitation, provision of essential services, and supporting operations for homeless prevention.

Source of Funding:

The primary source of revenue for the Emergency Shelter Fund is federal funding provided by the US Department of Housing and Urban Development. This funding is passed through the Louisiana Office of Community Services, underscoring the collaborative effort between federal and state agencies to address the urgent needs of the homeless population.

Objectives and Allocations:

The overarching goal of the Emergency Shelter Fund is to combat homelessness by strategically allocating resources to non-profit organizations. These organizations play a critical role in implementing programs and initiatives that focus on:

1. **Rehabilitation Services:** Supporting programs designed to rehabilitate individuals experiencing homelessness, addressing underlying issues and helping them reintegrate into stable living situations.
2. **Essential Services:** Providing essential services such as food, shelter, and healthcare to meet the immediate needs of the homeless population and improve their overall well-being.
3. **Operational Support for Homeless Prevention:** Offering financial support to non-profit organizations engaged in activities that aim to prevent homelessness by addressing root causes, implementing preventive measures, and providing ongoing support to at-risk individuals and families.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
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	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$0	\$127,943	\$127,943
Expenses	\$38,502	\$127,943	\$127,943
REVENUES LESS EXPENSES	-\$38,502	\$0	\$0



CDBG Home Fund (2012)

Operating Budget

CDBG Home Fund

CDBG Home Fund Overview:

The CDBG Home Fund is a crucial financial instrument in Monroe, LA, dedicated to addressing the critical need for affordable housing within the community. This fund plays a pivotal role in managing federal funds allocated specifically for the rehabilitation and new construction of low-income housing, with the overarching goal of enhancing living conditions and fostering sustainable communities.

Source of Funding:

The primary source of revenue for the CDBG Home Fund is federal funding allocated through the Community Development Block Grant (CDBG) program. This funding is specifically earmarked to address the housing needs of low-income individuals and families in Monroe.

Objectives and Allocations:

The fundamental objective of the CDBG Home Fund is to create and improve housing opportunities for the low-income population. This is achieved through strategic allocations that focus on:

1. **Rehabilitation of Existing Housing:** Utilizing funds to rehabilitate and improve the quality of existing low-income housing, ensuring that residents have safe and habitable living spaces.
2. **New Construction Initiatives:** Allocating resources for the construction of new affordable housing units, thereby expanding the availability of housing options for individuals and families with limited financial means.
3. **Community Development Planning:** Supporting comprehensive community development planning initiatives that take into account the unique needs and aspirations of low-income residents, fostering a sense of community and belonging.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$307,062	\$594,808	\$459,570
Expenses	\$312,651	\$594,808	\$459,570

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
REVENUES LESS EXPENSES	-\$5,589	\$0	\$0



CDBG Loan Fund (2014)

Operating Budget

CDBG Loan Fund

CDBG Loan Fund Overview:

The CDBG Loan Fund serves as a dynamic financial mechanism in Monroe, LA, specifically designed to address the need for substantial rehabilitation in owner-occupied dwellings. This fund operates by facilitating revolving loans, utilizing federal Community Development Block Grant (CDBG) funds. The primary objective is to empower homeowners to undertake significant rehabilitation projects, contributing to the overall improvement of the community's housing infrastructure.

Source of Funding:

The primary source of revenue for the CDBG Loan Fund is derived from federal funding through the Community Development Block Grant program. These funds are strategically used to provide low-interest loans to homeowners, fostering a sustainable cycle of investment in the rehabilitation of owner-occupied dwellings.

Objectives and Eligible Projects:

The core objective of the CDBG Loan Fund is to promote substantial rehabilitation of owner-occupied dwellings. Eligible projects include:

1. **Structural Rehabilitation:** Providing financial support for homeowners to undertake substantial repairs and improvements to the structural integrity of their dwellings.
2. **Energy Efficiency Upgrades:** Encouraging investments in energy-efficient enhancements to homes, contributing to sustainability and reduced environmental impact.
3. **Safety and Accessibility Improvements:** Supporting projects that enhance the safety and accessibility features of owner-occupied homes, ensuring they meet modern standards and accommodate the needs of residents.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Expenses	\$10,352	\$0	\$0
REVENUES LESS EXPENSES	-\$10,352	\$0	\$0



Bond Forfeiture Fund (2015)

Operating Budget

Bond Forfeiture Fund

Bond Forfeiture Fund Overview:

The Bond Forfeiture Fund plays a critical role in the legal and financial framework of Monroe, LA, accounting for the prosecuting attorney's share of bond forfeitures. This fund encompasses forfeitures from bonding companies and cash bond forfeitures, providing a structured approach to managing these financial transactions within the criminal justice system.

Revenue Sources:

The primary sources of revenue for the Bond Forfeiture Fund are twofold:

1. **Bonding Companies Forfeitures:** The fund receives forfeitures from bonding companies when individuals fail to appear in court, violating the terms of their bond agreements.
2. **Cash Bond Forfeitures:** In cases where individuals have posted cash bonds and subsequently fail to appear, the cash bond is forfeited, and the proceeds become part of the Bond Forfeiture Fund.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$24,214	\$11,000	\$11,000
Expenses	\$1,000	\$11,000	\$11,000
REVENUES LESS EXPENSES	\$23,214	\$0	\$0



DARE Program Fund (2019)

Operating Budget

DARE Program Fund

DARE Program Fund Overview:

The DARE Program Fund represents a targeted financial initiative in Monroe, LA, dedicated to the support of the Drug Abuse Resistance Education (DARE) program. This fund is established to account for a grant received from the Louisiana Commission on Law Enforcement and Administration of Criminal Justice. The grant is specifically designated to provide funding for the salaries and supplies of officers actively engaged in the implementation of the DARE program within the city.

Source of Funding:

The primary source of revenue for the DARE Program Fund is a grant from the Louisiana Commission on Law Enforcement and Administration of Criminal Justice. This grant is a strategic investment in community safety and well-being, focusing on preventative measures through education and outreach.

Program Objectives:

The core objectives of the DARE Program Fund are centered around the DARE program, which typically include:

1. **Drug Abuse Education:** Implementing educational programs in schools and communities to raise awareness about the dangers of drug abuse and empower individuals to make informed, healthy choices.
2. **Community Policing:** Fostering positive relationships between law enforcement officers and the community, particularly among youth, to build trust and promote open communication.
3. **Preventative Measures:** Providing resources and guidance to help individuals resist the pressures of drug abuse and make choices that contribute to a safe and drug-free community.

Utilization of Funds:

The funds within the DARE Program Fund are dedicated to supporting the program in the following ways:

1. **Officer Salaries:** Allocating resources for the salaries of law enforcement officers actively involved in delivering the DARE program, ensuring their continued commitment to

community engagement and education.

2. **Program Supplies:** Providing necessary materials, resources, and supplies for the effective implementation of the DARE curriculum, enhancing the learning experience for participants.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$57,324	\$39,970	\$39,970
Expenses	\$37,771	\$39,970	\$39,970
REVENUES LESS EXPENSES	\$19,553	\$0	\$0



Capital Infrastructure Fund (2021)

Operating Budget

Capital Infrastructure Fund

Capital Infrastructure Fund Overview:

The Capital Infrastructure Fund serves as a vital financial vehicle in Monroe, LA, supporting essential infrastructure projects through the collection of a dedicated 1% sales tax. Established following the tax renewal of 2004, this fund operates under the guidance of the Capital Infrastructure Commission, responsibly allocating resources to various projects that enhance the city's infrastructure. Notably, 25% of the tax collections are specifically earmarked for actual street maintenance.

Source of Funding:

The primary source of revenue for the Capital Infrastructure Fund is the 1% sales tax levied on eligible transactions within the city. This dedicated tax is a strategic financial mechanism implemented to bolster funding for crucial infrastructure improvements and long-term projects.

Commission Oversight and Recommendations:

The Capital Infrastructure Commission plays a pivotal role in the fund's management, providing recommendations on the allocation of resources based on the city's infrastructure needs. Established after the tax renewal in 2004, the commission ensures that the fund is utilized effectively and in alignment with the community's long-term development goals.

Infrastructure Project Categories:

The Capital Infrastructure Fund is flexible in its scope, allowing for the financing of various infrastructure projects, including but not limited to:

1. **Street Maintenance:** Complying with the tax call, a significant portion (25%) of the fund is dedicated to actual street maintenance, ensuring that the city's roadways remain in optimal condition for the safety and convenience of residents.
2. **Public Facilities:** Funding the construction, renovation, and maintenance of public facilities, including parks, community centers, and municipal buildings, to enhance the overall quality of life for Monroe residents.
3. **Utilities and Transportation:** Supporting projects related to water and sewer infrastructure, as well as transportation improvements, to promote sustainability and efficient city services.

Debt Incurrence for Long-Term Projects:

The Capital Infrastructure Fund is designed to accommodate the financing of long-term projects through the incurrence of debt. This strategic approach allows the city to undertake substantial infrastructure initiatives that contribute to its growth and development over an extended period.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$23,352,954	\$18,476,380	\$19,689,305
Expenses	\$27,432,032	\$18,439,988	\$20,171,420
REVENUES LESS EXPENSES	-\$4,079,078	\$36,392	-\$482,115



Diversion Program Fund (2026)

Operating Budget

Diversion Program Fund

Diversion Program Fund Overview:

The Diversion Program Fund plays a crucial role in Monroe, LA, serving as a dedicated financial resource for the operation of a diversion program aimed at first-time crime offenders. This fund is sustained by fees paid by individuals participating in the program, with the express purpose of supporting the program's operation and providing assistance to victims affected by the offenses.

Source of Funding:

The primary source of revenue for the Diversion Program Fund is the fees paid by first-time crime offenders as part of their participation in the diversion program. These fees are structured to contribute directly to the operational costs of the program and to fund victim's assistance initiatives.

Program Objectives:

The core objectives of the Diversion Program are focused on providing an alternative to traditional criminal justice proceedings for first-time offenders. These objectives may include:

1. **Rehabilitation:** Offering rehabilitation and educational programs to address the underlying issues contributing to criminal behavior and to reduce the likelihood of reoffending.
2. **Restitution:** Ensuring that victims receive restitution for damages incurred as a result of the offense, promoting accountability and restitution within the diversion process.
3. **Community Reintegration:** Facilitating the reintegration of offenders into the community by addressing the root causes of their behavior and promoting positive change.

Utilization of Funds:

Funds within the Diversion Program Fund are dedicated to:

1. **Program Operation:** Covering the operational costs of the diversion program, including personnel salaries, administrative expenses, and program materials.
2. **Rehabilitative Services:** Providing resources for rehabilitative and educational services offered to program participants, addressing the factors contributing to criminal behavior.
3. **Victim's Assistance:** Allocating funds to support initiatives that assist and provide resources for victims affected by the offenses, recognizing the importance of victim support within the criminal justice system.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$73,806	\$69,720	\$69,720
Expenses	\$76,013	\$67,342	\$69,720
REVENUES LESS EXPENSES	-\$2,207	\$2,378	\$0



Drug Seizure-Local/State Fund (2031)

Operating Budget

Drug Seizure-Local/State Fund

Drug Seizure-Local/State Fund Overview:

The Drug Seizure-Local/State Fund serves as a critical financial mechanism in Monroe, LA, specifically designated to account for the funds obtained during drug seizure operations conducted at both the local and state levels. This fund plays a crucial role in managing and allocating resources acquired through drug seizures, contributing to law enforcement efforts, community safety, and crime prevention initiatives.

Source of Funding:

The primary source of revenue for the Drug Seizure-Local/State Fund is derived from monies obtained during drug seizure operations conducted by local and state law enforcement agencies. These funds result from the confiscation of assets associated with criminal activities related to drug offenses.

Program Objectives:

The central objectives of the Drug Seizure-Local/State Fund are:

1. **Law Enforcement Support:** Providing financial support to local and state law enforcement agencies engaged in drug seizure operations, enhancing their capabilities to combat drug-related crime.
2. **Community Safety Initiatives:** Allocating resources to community safety programs and initiatives that aim to prevent and address the impact of drug-related offenses on the local population.
3. **Crime Prevention and Intervention:** Supporting activities and projects focused on preventing drug-related crimes and intervening in situations where individuals may be at risk of involvement in illicit drug activities.

Utilization of Funds:

Funds within the Drug Seizure-Local/State Fund are strategically utilized for:

1. **Law Enforcement Operations:** Enhancing the operational capabilities of local and state law enforcement agencies, including training, equipment acquisition, and technology upgrades necessary for effective drug enforcement and investigation.
2. **Community Outreach Programs:** Allocating resources for outreach initiatives aimed at educating the community about the dangers of drug-related activities and fostering

3. ~~Victim Support Services~~ collaboration between law enforcement and residents. Providing support services for victims affected by drug-related crimes, acknowledging the broader impact on the community and offering assistance to those in need.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$29,692	\$35,014	\$35,014
Expenses	\$7,645	\$20,000	\$20,000
REVENUES LESS EXPENSES	\$22,047	\$15,014	\$15,014



Intergovernmental/Donations Fund (2032)

Operating Budget

Intergovernmental/Donations Fund

Intergovernmental/Donations Fund Overview:

The Intergovernmental/Donations Fund serves as a versatile financial hub in Monroe, LA, specifically designed to account for the revenues and expenditures associated with various grants and local donations. This fund plays a crucial role in managing resources received from intergovernmental entities and local philanthropic efforts, contributing to diverse initiatives and projects within the community.

Source of Revenue:

The primary sources of revenue for the Intergovernmental/Donations Fund include:

1. **Intergovernmental Grants:** Funds received from grants provided by other government entities, including federal, state, and regional organizations, to support specific programs or projects.
2. **Local Donations:** Monetary contributions or in-kind donations from local individuals, businesses, or organizations with the intention of supporting community initiatives and projects.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$147,511	\$0	\$0
Expenses	\$91,206	\$0	\$0
REVENUES LESS EXPENSES	\$56,305	\$0	\$0



Police Salary Sales Tax Fund (2047)

Operating Budget

Police Salary Sales Tax Fund

Police Salary Sales Tax Fund Overview:

The Police Salary Sales Tax Fund is a specialized financial instrument in Monroe, LA, established to receive dedicated sales tax revenues specifically allocated for salary increases, exceeding the general fund base salary, for the police department. The tax, set at 0.49%, is shared equally between the police and fire departments, ensuring equitable support for essential public safety personnel.

Source of Funding:

The primary source of revenue for the Police Salary Sales Tax Fund is the dedicated sales tax set at 0.49%. This tax is levied on eligible transactions within the city, and the generated funds are earmarked exclusively for salary increases for the police department, exceeding the base salary funded by the general fund.

Program Objectives:

The central objectives of the Police Salary Sales Tax Fund are:

1. **Competitive Compensation:** Ensuring that the police department receives competitive salaries to attract and retain qualified personnel, contributing to the overall effectiveness of law enforcement efforts.
2. **Equitable Distribution:** Sharing the sales tax revenues equally between the police and fire departments, recognizing the importance of both departments in maintaining public safety within the community.
3. **Financial Stability:** Providing a stable and dedicated funding source for salary increases, separate from the general fund, to support the long-term financial stability of the police department.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$4,610,434	\$4,404,578	\$4,796,863
Expenses	\$4,563,244	\$4,674,560	\$4,863,939

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
REVENUES LESS EXPENSES	\$47,191	-\$269,982	-\$67,076



Fire Salary Sales Tax Fund (2048)

Operating Budget

Fire Salary Sales Tax Fund

Fire Salary Sales Tax Fund Overview:

The Fire Salary Sales Tax Fund is a specialized financial instrument in Monroe, LA, established to receive dedicated sales tax revenues specifically allocated for salary increases, exceeding the general fund base salary, for the fire department. The tax, set at 0.49%, is shared equally between the police and fire departments, ensuring equitable support for essential public safety personnel.

Source of Funding:

The primary source of revenue for the Fire Salary Sales Tax Fund is the dedicated sales tax set at 0.49%. This tax is levied on eligible transactions within the city, and the generated funds are earmarked exclusively for salary increases for the fire department, exceeding the base salary funded by the general fund.

Program Objectives:

The central objectives of the Police Salary Sales Tax Fund are:

1. **Competitive Compensation:** Ensuring that the fire department receives competitive salaries to attract and retain qualified personnel, contributing to the overall effectiveness of fire fighting efforts.
2. **Equitable Distribution:** Sharing the sales tax revenues equally between the police and fire departments, recognizing the importance of both departments in maintaining public safety within the community.
3. **Financial Stability:** Providing a stable and dedicated funding source for salary increases, separate from the general fund, to support the long-term financial stability of the fire department.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$4,609,998	\$4,404,448	\$4,796,363
Expenses	\$4,957,783	\$4,529,281	\$5,036,656
REVENUES LESS EXPENSES	-\$347,785	-\$124,833	-\$240,293



Justice Assistance Grant Fund (2050)

Operating Budget

Justice Assistance Grant Fund

Justice Assistance Grant Fund Overview:

The Justice Assistance Grant (JAG) Fund is a financial mechanism in Monroe, LA, designed to account for the federal grant received from the Justice Department. This grant is dedicated to covering law enforcement expenses within the community. The collaborative nature of the fund involves the joint application and distribution of funds between the Ouachita Parish Sheriff's Office and the Monroe Police Department.

Source of Funding:

The primary source of revenue for the JAG Fund is the federal grant provided by the Justice Department. This grant is specifically allocated to address law enforcement expenses and enhance the capabilities of local law enforcement agencies.

Program Objectives:

The core objectives of the JAG Fund are focused on supporting law enforcement efforts, promoting public safety, and strengthening the overall capabilities of both the Ouachita Parish Sheriff's Office and the Monroe Police Department. Key objectives include:

1. **Equipment and Technology Enhancement:** Utilizing funds to acquire advanced equipment and technology that enhances the operational efficiency of law enforcement agencies.
2. **Training and Professional Development:** Allocating resources for training programs and professional development opportunities for law enforcement personnel to stay current with best practices and emerging trends.
3. **Community Policing Initiatives:** Funding community-oriented policing programs that foster positive relationships between law enforcement and residents, promoting trust and collaboration.

Distribution and Collaboration:

The JAG Fund involves a collaborative effort between the Ouachita Parish Sheriff's Office and the Monroe Police Department. The funds, applied for jointly, are agreed to be split between the two agencies based on identified needs and priorities. This collaborative approach ensures that resources are strategically allocated to address specific law enforcement challenges within the community.

Utilization of Funds:

Funds within the JAG Fund are strategically utilized for various purposes, including:

1. **Equipment Purchases:** Acquiring state-of-the-art equipment and technology to enhance the capabilities of law enforcement agencies in Monroe.
2. **Training Programs:** Supporting ongoing training programs and professional development opportunities for law enforcement personnel.
3. **Community Outreach and Engagement:** Allocating resources for initiatives that promote positive interactions between law enforcement and the community, building trust and understanding.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$64,089	\$51,000	\$51,000
Expenses	\$26,598	\$51,000	\$51,000
REVENUES LESS EXPENSES	\$37,491	\$0	\$0



Administrative Economic Development Fund (2055)

Operating Budget

Administrative Economic Development Fund

Administrative Economic Development Fund Overview:

The Administrative Economic Development Fund plays a pivotal role in Monroe, LA, serving as a dedicated financial vehicle for managing monies allocated for projects aimed at spurring economic development in the City of Monroe. This fund's resources are derived from a dedicated portion of the settlement with Entergy Louisiana, contributing to strategic initiatives that enhance economic growth, job creation, and community prosperity.

Source of Funding:

The primary source of revenue for the Administrative Economic Development Fund is a dedicated portion of the settlement with Entergy. This strategic allocation of funds reflects a commitment to reinvesting in the community and leveraging resources for economic development initiatives.

Program Objectives:

The core objectives of the Administrative Economic Development Fund are:

1. **Economic Growth:** Investing in projects that stimulate economic growth in the northeastern area of the state, fostering a resilient and thriving local economy.
2. **Job Creation:** Supporting initiatives that lead to the creation of new job opportunities, contributing to reduced unemployment and an improved standard of living for residents.
3. **Community Prosperity:** Enhancing the overall prosperity and well-being of the community by strategically allocating resources to projects that have a positive and lasting impact on the local economy.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$170,213	\$101,482	\$112,913
Expenses	\$358,446	\$101,482	\$112,913
REVENUES LESS EXPENSES	-\$188,233	\$0	\$0



HOME Program Loans Fund (2057)

Operating Budget

HOME Program Loans Fund

HOME Program Loans Fund Overview:

The HOME Program Loans Fund serves as a pivotal financial mechanism in Monroe, LA, specifically designated to account for revolving loans made for substantial rehabilitation to owner-occupied dwellings. This fund operates under the auspices of the HOME Program, aiming to improve housing conditions for residents and contribute to the overall vitality of the community.

Source of Funding:

The primary source of revenue for the HOME Program Loans Fund is derived from the HOME Program, a federal initiative designed to promote affordable housing and community development. The fund receives resources to facilitate revolving loans for substantial rehabilitation projects targeting owner-occupied dwellings.

Program Objectives:

The core objectives of the HOME Program Loans Fund are:

1. **Housing Rehabilitation:** Providing financial support for substantial rehabilitation projects aimed at improving the quality and safety of owner-occupied dwellings.
2. **Affordable Housing:** Contributing to the creation and preservation of affordable housing options within the community, ensuring that residents have access to safe and habitable homes.
3. **Community Development:** Enhancing the overall aesthetic and functional aspects of neighborhoods by investing in the rehabilitation of owner-occupied dwellings, fostering community pride and cohesion.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Expenses	\$108,305	\$0	\$0
REVENUES LESS EXPENSES	-\$108,305	\$0	\$0



Repairs & Maintenance Fund (2058)

Operating Budget

Repairs & Maintenance Fund

Repairs & Maintenance Fund Overview:

The Repairs & Maintenance Fund serves as a financial mechanism in Monroe, LA, specifically designed to account for various unplanned major repairs and maintenance projects at city facilities. This fund is sustained by funds derived from various land and surplus asset sales, providing a dedicated resource to address unforeseen infrastructure challenges and maintain the functionality of municipal facilities.

Source of Funding:

The primary source of revenue for the Repairs & Maintenance Fund is derived from:

1. **Land Sales:** Proceeds from the sale of city-owned land or parcels that are no longer needed for municipal purposes.
2. **Surplus Asset Sales:** Funds generated from the sale of surplus assets, such as equipment or property, that are no longer actively utilized by the city.

Program Objectives:

The core objectives of the Repairs & Maintenance Fund are:

1. **Infrastructure Preservation:** Allocating resources to address unplanned major repairs and maintenance needs that arise in city facilities, preserving the integrity and functionality of municipal infrastructure.
2. **Asset Optimization:** Utilizing funds from land and surplus asset sales to optimize the use of city resources, ensuring that underutilized or unnecessary assets are converted into funds that benefit the community.
3. **Facility Upkeep:** Supporting the ongoing upkeep of city facilities, including buildings, parks, and other public spaces, to maintain a safe and aesthetically pleasing environment for residents.

Revenue and Expenses

2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
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	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$5,283	\$0	\$9,100
Expenses	\$12,764	\$0	\$9,100
REVENUES LESS EXPENSES	-\$7,481	\$0	\$0



Capital Fund (2059)

Operating Budget

Capital Fund

Capital Fund Overview:

The Capital Fund in Monroe, LA, plays a pivotal role in accounting for major or capital purchases and projects that individual departments are unable to fund through their operations budget. This fund is sustained by a combination of one-half of the video bingo commissions received and a portion of the settlement with Entergy Louisiana, ensuring a dedicated resource for essential capital investments that enhance the city's infrastructure and services.

Source of Funding:

The Capital Fund's primary sources of revenue include:

1. **Video Bingo Commissions:** One-half of the video bingo commissions received by the city, providing a consistent and reliable source of income.
2. **Entergy Settlement:** A portion of the settlement with Entergy, strategically allocated to fund capital purchases and projects that contribute to the city's growth and development.

Program Objectives:

The core objectives of the Capital Fund are:

1. **Critical Capital Investments:** Allocating resources to fund major purchases and projects that are essential for the city's infrastructure, services, and long-term development.
2. **Departmental Support:** Providing financial assistance to individual departments for capital needs that cannot be covered by their operational budgets.
3. **Strategic Development:** Utilizing funds for strategic capital investments that enhance the overall quality of life for residents and contribute to the city's economic and social development.

Utilization of Funds:

Funds within the Capital Fund are strategically utilized for various purposes, including:

1. **Major Purchases:** Financing major acquisitions such as vehicles, equipment, or technology that individual departments require for effective operations.
2. **Infrastructure Projects:** Funding capital projects related to infrastructure development, including roads, utilities, and other essential facilities.
3. **Facility Upgrades:** Supporting upgrades and renovations to city-owned facilities, ensuring

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$969,619	\$489,871	\$481,880
Expenses	\$1,059,642	\$528,489	\$528,489
REVENUES LESS EXPENSES	-\$90,023	-\$38,618	-\$46,609



Demolition Fund (2064)

Operating Budget

Demolition Fund

Demolition Fund Overview:

The Demolition Fund in Monroe, LA, serves as a dedicated financial mechanism to account for various demolition activities, primarily carried out by the City's Public Works Department. This fund is sustained by funds derived from the Community Development Block Grant (CDBG) program and allocations made by the City Council. The expenses incurred in demolition activities are typically billed back to the homeowner, ensuring cost recovery for the services provided.

Source of Funding:

The primary sources of revenue for the Demolition Fund include:

1. **Community Development Block Grant (CDBG):** Funding received through the CDBG program, a federal initiative aimed at supporting community development activities, including the removal of blighted or unsafe structures.
2. **City Council Allocations:** Allocations made by the City Council, reflecting a commitment to addressing blight and enhancing the overall aesthetics and safety of the community.

Program Objectives:

The core objectives of the Demolition Fund are:

1. **Blight Elimination:** Undertaking demolition activities to remove blighted or unsafe structures within the community, contributing to neighborhood revitalization.
2. **Public Safety:** Enhancing public safety by addressing structures that pose a hazard to residents, reducing the risk of accidents or criminal activities associated with abandoned properties.
3. **Community Aesthetics:** Improving the overall appearance of neighborhoods by removing dilapidated structures, fostering a positive environment for residents.

Utilization of Funds:

Funds within the Demolition Fund are strategically utilized for various purposes, including:

1. **Demolition Operations:** Covering the costs associated with the actual demolition activities, including labor, equipment, and disposal of debris.
2. **Site Cleanup:** Allocating resources for the cleanup of demolished sites, ensuring that the

- removal of structures contributes to a clean and safe environment.
3. **Cost Recovery:** Billing homeowners for the expenses incurred in the demolition process, promoting financial responsibility and cost-sharing.

Blight Mitigation Strategy:

The Demolition Fund is an integral part of the city's strategy to mitigate blight. By leveraging funds from the CDBG program and City Council allocations, the fund plays a crucial role in removing blighted structures and improving the overall livability of Monroe.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$44,494	\$30,000	\$35,870
Expenses	\$48,126	\$30,000	\$35,870
REVENUES LESS EXPENSES	-\$3,633	\$0	\$0



Employees' Benefits Fund (2071)

Operating Budget

Employees' Benefits Fund

Employees' Benefits Fund Overview:

The Employees' Benefits Fund in Monroe, LA, plays a crucial role in supporting the well-being of municipal employees by receiving revenue from one-half of the video bingo commissions. The proceeds from this fund are strategically allocated to supplement employees' benefits, including insurance and pension programs.

Source of Funding:

The primary source of revenue for the Employees' Benefits Fund is one-half of the video bingo commissions received by the city. This dedicated revenue stream ensures a consistent source of funding to support employees' benefits.

Program Objectives:

The core objectives of the Employees' Benefits Fund are:

1. **Employee Well-being:** Prioritizing the well-being of municipal employees by supplementing benefits such as health insurance and pension plans.
2. **Attracting and Retaining Talent:** Offering competitive benefits to attract and retain skilled and dedicated employees, contributing to the overall effectiveness of city operations.
3. **Financial Security:** Providing employees with financial security through pension contributions, supporting their long-term financial stability.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$378,443	\$389,189	\$398,442
Expenses	\$4,407	\$389,189	\$398,442
REVENUES LESS EXPENSES	\$374,035	\$0	\$0



MPD K-9/Donations Fund (2073)

Operating Budget

MPD K-9/Donations Fund

MPD K-9/Donations Fund Overview:

The MPD K-9/Donations Fund serves as a specialized financial mechanism in Monroe, LA, dedicated to accounting for donations received and facilitating purchases of K-9 dogs used by the Monroe Police Department (MPD). This fund plays a crucial role in supporting the MPD's K-9 unit, enhancing law enforcement capabilities, and fostering positive community engagement through donations.

Source of Funding:

The primary sources of revenue for the MPD K-9/Donations Fund include:

1. **Donations:** Contributions from individuals, businesses, and organizations that are specifically earmarked for supporting the MPD's K-9 unit.
2. **K-9 Donations:** Funds allocated for the purpose of purchasing K-9 dogs, equipment, and related resources to maintain and enhance the K-9 program.

Program Objectives:

The core objectives of the MPD K-9/Donations Fund are:

1. **Enhanced Law Enforcement:** Supporting the acquisition, training, and maintenance of K-9 dogs to enhance the MPD's law enforcement capabilities, particularly in areas such as narcotics detection, search and rescue, and public safety.
2. **Community Engagement:** Fostering positive community relations by involving residents and businesses in supporting the K-9 unit through donations, creating a collaborative approach to public safety.
3. **Sustainability:** Ensuring the long-term sustainability of the MPD's K-9 program by securing financial resources for the acquisition and ongoing care of K-9 dogs.

Utilization of Funds:

Funds within the MPD K-9/Donations Fund are strategically utilized for:

1. **K-9 Purchases:** Allocating resources to acquire K-9 dogs, ensuring that the MPD has a well-trained and equipped K-9 unit to address specific law enforcement needs.
2. **Training Programs:** Supporting training programs for both K-9 handlers and their canine partners to maintain high levels of proficiency in various law enforcement activities.

3. **Equipment and Supplies:** Purchasing specialized equipment and supplies necessary for the K-12 public schools to ensure the most effective operation, including safety gear, transportation, and veterinary care.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$7,555	\$1,850	\$1,850
Expenses	\$5,283	\$2,000	\$22,000
REVENUES LESS EXPENSES	\$2,272	-\$150	-\$20,150



Southside Economic Development District Fund (2085)

Operating Budget

Southside Economic Development District Fund

Southside Economic Development District Fund Overview:

The Southside Economic Development District Fund is a financial instrument in Monroe, LA, fueled by the assessment of a 2% Hotel/Motel tax on establishments within the district. This dedicated revenue stream is strategically utilized to promote economic development in the southern part of Monroe, fostering growth, attracting investment, and enhancing the overall vitality of the community.

Source of Funding:

The primary source of revenue for the Southside Economic Development District Fund is derived from:

1. **2% Hotel/Motel Tax:** A specific tax assessed on hotels and motels operating within the district, creating a dedicated funding stream for economic development initiatives.

Program Objectives:

The core objectives of the Southside Economic Development District Fund are:

1. **Economic Growth:** Stimulating economic growth and development in the southern part of Monroe through strategic initiatives and investments.
2. **Tourism Enhancement:** Leveraging the Hotel/Motel tax to support projects that enhance the appeal of the district, potentially attracting more visitors and tourism-related activities.
3. **Community Revitalization:** Supporting projects and programs that contribute to the revitalization and enhancement of the Southside area, creating a more vibrant and prosperous community.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$192,865	\$133,000	\$120,000
Expenses	\$71,221	\$133,000	\$340,055
REVENUES LESS EXPENSES	\$121,644	\$0	-\$220,055



Monroe Home Ownership Program Fund (2087)

Operating Budget

Monroe Home Ownership Program Fund

Monroe Home Ownership Program Fund Overview:

The Monroe Home Ownership Program Fund plays a vital role in supporting low/moderate-income families in Monroe, LA, by accounting for revenues and expenditures aimed at providing financial assistance for home purchases. This program serves as a catalyst for improving housing accessibility and affordability for qualified applicants, offering assistance for down payments, closing costs, and move-in expenses.

Source of Funding:

The primary sources of revenue for the Monroe Home Ownership Program Fund include:

1. **Government Allocations:** Funding allocated by government entities to support initiatives that promote home ownership among low/moderate-income families.
2. **Community Contributions:** Contributions from local businesses, organizations, and individuals interested in fostering community development and increasing home ownership opportunities.

Program Objectives:

The core objectives of the Monroe Home Ownership Program Fund are:

1. **Affordable Housing:** Facilitating access to affordable housing for low/moderate-income families in Monroe through financial assistance programs.
2. **Financial Empowerment:** Empowering qualified applicants by providing matching funds for savings, specifically designated for down payments, closing costs, and move-in assistance.
3. **Community Stability:** Enhancing community stability and pride through increased home ownership, contributing to neighborhood revitalization and a sense of ownership.

Revenue and Expenses

2022 - 23 Actual

2023 - 24 Original Budget

2024-25 Proposed Budget

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Expenses	\$0	\$0	\$18,000
REVENUES LESS EXPENSES	\$0	\$0	-\$18,000



Downtown Economic Development District TIF Fund (2089)

Operating Budget

Downtown Economic Development District TIF Fund

Downtown Economic Development District TIF Fund Overview:

The Downtown Economic Development District Tax Increment Financing (TIF) Fund plays a key role in Monroe, LA, by accounting for funds received from incremental taxes collected within the district. This financial mechanism supports strategic economic development initiatives in the downtown area, contributing to revitalization, infrastructure improvements, and the overall vibrancy of the community.

Source of Funding:

The primary source of revenue for the Downtown Economic Development District TIF Fund is:

1. **Incremental Taxes:** Funds generated from incremental increases in property taxes within the designated downtown district, capturing the additional value created by development and economic growth.

Program Objectives:

The core objectives of the Downtown Economic Development District TIF Fund are:

1. **Economic Revitalization:** Stimulating economic growth and development within the downtown area to create a vibrant and dynamic urban center.
2. **Infrastructure Enhancements:** Funding improvements to infrastructure, public spaces, and amenities that enhance the overall appeal of the downtown district.
3. **Job Creation:** Supporting initiatives that attract businesses, encourage entrepreneurship, and contribute to job creation within the downtown community.

Utilization of Funds:

Funds within the Downtown Economic Development District TIF Fund are strategically utilized for various purposes, including:

1. **Infrastructure Projects:** Investing in infrastructure improvements such as streetscapes, lighting, and public spaces to create an inviting and accessible downtown environment.
2. **Business Development Programs:** Providing financial support and incentives to attract and retain businesses within the district, fostering a robust and diverse economic ecosystem.

3. *Community Events and Promotions*: Allocating resources for events, promotions, and marketing campaigns that showcase the downtown area, attracting residents, visitors, and

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$12,798,690	\$500,000	\$1,054,785
Expenses	\$398,676	\$0	\$1,320,402
REVENUES LESS EXPENSES	\$12,400,014	\$500,000	-\$265,617



MPAC- Monroe Police Aspiring Change Fund (2091)

Operating Budget

MPAC- Monroe Police Aspiring Change Fund

MPAC - Monroe Police Aspiring Change Fund Overview:

The MPAC (Monroe Police Aspiring Change) Fund is a vital financial entity in Monroe, LA, dedicated to accounting for revenues and expenditures aimed at helping teach youths life skills. This initiative, led by the Monroe Police Department, focuses on engaging with the youth community, fostering positive relationships, and providing valuable life skills that contribute to personal development.

Source of Funding:

The primary sources of revenue for the MPAC Fund include:

1. **Community Donations:** Contributions from individuals, businesses, and organizations within the community who are committed to supporting positive youth development.
2. **Public Events Fundraising:** Funds generated through events organized by MPAC or in collaboration with the community to raise awareness and financial support for the initiative.

Program Objectives:

The core objectives of the MPAC Fund are:

1. **Youth Empowerment:** Empowering youths through educational programs, mentorship, and activities that instill valuable life skills.
2. **Community Policing:** Strengthening the relationship between law enforcement and the community, fostering trust, and creating positive interactions with the police department.
3. **Crime Prevention:** Using proactive measures, education, and engagement to contribute to the prevention of juvenile delinquency and involvement in criminal activities.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$0	\$1,000	\$1,000

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Expenses	\$0	\$1,000	\$1,000
REVENUES LESS EXPENSES	\$0	\$0	\$0



HOME-American Rescue Plan Act (ARPA) Fund (2092)

Operating Budget

HOME-American Rescue Plan Act (ARPA) Fund

HOME-American Rescue Plan Act (ARPA) Fund Overview:

The HOME-American Rescue Plan Act (ARPA) Fund serves as a dedicated financial entity in Monroe, LA, accounting for revenues and expenditures specifically related to activities funded through the American Rescue Plan Act. This fund is designed to address urgent community needs, promote recovery, and provide assistance to individuals and projects affected by the impacts of the COVID-19 pandemic.

Source of Funding:

The primary source of revenue for the HOME-ARPA Fund is:

1. **American Rescue Plan Act (ARPA):** Federal funding allocated through the ARPA to support various initiatives and projects aimed at addressing the socio-economic impacts of the COVID-19 pandemic.

Program Objectives:

The core objectives of the HOME-ARPA Fund are:

1. **Community Recovery:** Facilitating recovery efforts in the community by addressing the economic, housing, and social challenges exacerbated by the COVID-19 pandemic.
2. **Housing Assistance:** Providing financial support for housing-related activities, including affordable housing initiatives and programs to prevent homelessness.
3. **Economic Stabilization:** Supporting initiatives that contribute to the stabilization and revitalization of the local economy, businesses, and households affected by the pandemic.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$10	\$0	\$250,000
Expenses	\$0	\$0	\$250,000
REVENUES LESS EXPENSES	\$10	\$0	\$0



Lead Hazard Control Grant Fund (2093)

Operating Budget

Lead Hazard Control Grant Fund

Lead Hazard Control Grant Fund Overview:

The Lead Hazard Control Grant Fund is a dedicated grant provided by the Louisiana Housing Corporation, which accounts for revenues and expenditures specifically related to the Lead Hazard Control Grant activity. This fund addresses the critical issue of lead hazards in housing, focusing on remediation efforts to create safer living environments for residents.

Source of Funding:

The primary source of revenue for the Lead Hazard Control Grant Fund is:

1. **Lead Hazard Control Grant:** Federal grant funding allocated to the Louisiana Housing Corporation to address and mitigate lead hazards in residential properties.

Program Objectives:

The core objectives of the Lead Hazard Control Grant Fund are:

1. **Lead Hazard Remediation:** Implementing initiatives to identify and reduce lead hazards in residential properties, ensuring the safety of occupants.
2. **Public Health Protection:** Safeguarding public health by mitigating the risks associated with lead exposure, particularly for vulnerable populations such as children.
3. **Housing Quality Improvement:** Enhancing the overall quality of housing by addressing lead hazards and creating healthier living environments.

Utilization of Funds:

Funds within the Lead Hazard Control Grant Fund are strategically utilized for various purposes, including:

1. **Lead Inspections:** Conducting thorough inspections to identify lead hazards in residential properties.
2. **Remediation Projects:** Implementing remediation measures to safely remove or reduce lead hazards in housing units.
3. **Public Awareness and Education:** Conducting outreach and educational programs to raise awareness about lead hazards and promote preventive measures.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$17,491	\$1,333,333	\$566,195
Expenses	\$17,491	\$1,333,333	\$566,195
REVENUES LESS EXPENSES	\$0	\$0	\$0



Lead Hazard Reduction Grant Fund (2094)

Operating Budget

Lead Hazard Reduction Grant Fund

Lead Hazard Reduction Grant Fund Overview:

The Lead Hazard Reduction Grant Fund is a dedicated grant provided by the Housing and Urban Development (HUD), which accounts for revenues and expenditures specifically related to the Lead Hazard Reduction Grant activity. This fund addresses the critical issue of lead hazards in housing, focusing on remediation efforts to create safer living environments for residents.

Source of Funding:

The primary source of revenue for the Lead Hazard Reduction Grant Fund is:

1. **Lead Hazard Reduction Grant:** Federal grant funding allocated to cities to address and mitigate lead hazards in residential properties.

Program Objectives:

The core objectives of the Lead Hazard Reduction Grant Fund are:

1. **Lead Hazard Remediation:** Implementing initiatives to identify and reduce lead hazards in residential properties, ensuring the safety of occupants.
2. **Public Health Protection:** Safeguarding public health by mitigating the risks associated with lead exposure, particularly for vulnerable populations such as children.
3. **Housing Quality Improvement:** Enhancing the overall quality of housing by addressing lead hazards and creating healthier living environments.

Utilization of Funds:

Funds within the Lead Hazard Reduction Grant Fund are strategically utilized for various purposes, including:

1. **Lead Inspections:** Conducting thorough inspections to identify lead hazards in residential properties.
2. **Remediation Projects:** Implementing remediation measures to safely remove or reduce lead hazards in housing units.
3. **Public Awareness and Education:** Conducting outreach and educational programs to raise awareness about lead hazards and promote preventive measures.

Revenue and Expenses

	2022 - 23 Actual	2023 - 24 Original Budget	2024-25 Proposed Budget
Revenues	\$0	\$0	\$1,167,236
Expenses	\$0	\$0	\$1,167,236
REVENUES LESS EXPENSES	\$0	\$0	\$0



Monroe Regional Airport

Operating Budget

Department Overview

Welcome to Monroe Regional Airport (MLU), your premier gateway to the vibrant and scenic Northeast Louisiana region. As the Director of the airport, I am thrilled to provide you with an overview of this vital transportation hub that has served our community and beyond for decades.



A Brief History

Monroe Regional Airport has a rich history dating back to its establishment in 1960. It was born from a vision to connect Northeast Louisiana with the rest of the world, fostering economic growth and providing efficient travel options for our residents. Over the years, the airport has undergone several expansions and upgrades, making it a crucial aviation facility in the region.

Key Features and Services

Monroe Regional Airport is strategically located just a short drive from downtown Monroe, making it a convenient choice for both leisure and business travelers. The airport boasts several key features and services:

- **Modern Terminal:** Our recently renovated terminal offers a welcoming and comfortable environment for travelers. Whether you're departing, arriving, or just passing through, you'll find a range of amenities and services, including rental car agencies, dining options, and free Wi-Fi.
- **Regional and National Connectivity:** MLU provides essential air travel connections, linking our community to major cities across the United States. Passengers can enjoy daily flights to hubs like Dallas/Fort Worth, where they can seamlessly connect to numerous domestic and international destinations.
- **General Aviation Services:** The airport is also well-equipped to accommodate general aviation enthusiasts. We offer top-tier facilities for private and corporate aircraft, as well as a Fixed Base Operator (FBO) for handling various aviation needs.
- **Economic Catalyst:** Monroe Regional Airport plays a vital role in driving economic development in our region. By facilitating business travel, cargo shipments, and tourism, it

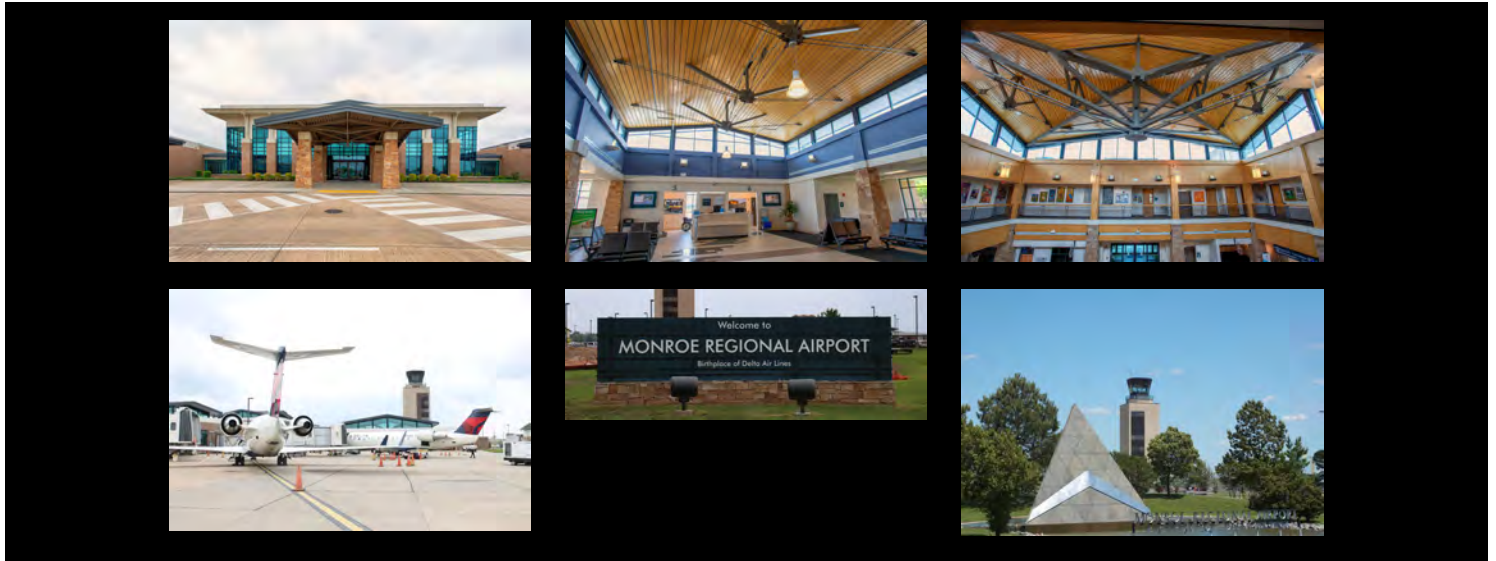
About MLU

Monroe Regional Airport (MLU) - the birthplace of Delta Airlines - is served by Delta Airlines and American Airlines. Direct flights are available to Atlanta and Dallas-Fort Worth. The Monroe Regional Airport provides commercial and cargo service for Ouachita parish, the surrounding 13-parish region, and extends service into Arkansas and Mississippi.



contributes to the prosperity of Northeast Louisiana.

- **Community Involvement:** Our airport is deeply connected to the local community, working closely with organizations, businesses, and educational institutions to promote growth, sustainability, and a strong regional identity.



Airport Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Intergovernmental	\$12,100,000	\$36,100,000	\$36,100,000
Fees, charges and commissions for services	\$2,957,000	\$3,047,000	\$3,047,000
Taxes	\$448,496	\$456,298	\$456,298
Use of money and property	\$236,100	\$313,100	\$313,100
Other income	\$40,000	\$7,500	\$7,500
TOTAL	\$15,781,596	\$39,923,898	\$39,923,898

Airport Expenses by Classification

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$1,713,510	\$1,717,619	\$1,717,619
20 - Fringe Benefits	\$688,224	\$654,008	\$654,008
30 - Purchased Professional and Technical Services	\$963,200	\$1,092,950	\$1,092,950
35 - Supplies	\$375,000	\$450,000	\$450,000
40 - Contracted Services	\$4,573,500	\$30,217,000	\$30,217,000
50 - Other Expenditures	\$3,382,923	\$3,390,772	\$3,390,772
55 - Debt Service	\$493,705	\$462,655	\$462,655
60 - Capital Outlay	\$370,000	\$370,000	\$370,000
TOTAL	\$12,560,062	\$38,355,004	\$38,355,004

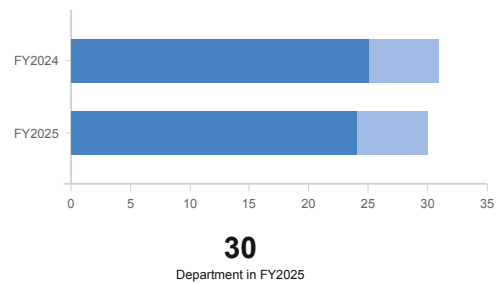
Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET

	FY2025 BUDGET	6000 - MONROE REGIONAL AIRPORT
		6000 - MONROE REGIONAL AIRPORT
Operating Revenues		
130 - Fees, charges and commissions		\$3,047,000
160 - Use of money and property		\$313,100
170 - Other income		\$7,500
OPERATING REVENUES TOTAL		\$3,367,600
Operating Expenses		
10 - Salaries & Wages		\$1,717,619
20 - Fringe Benefits		\$654,008
30 - Purchased Professional and Technical Services		\$1,092,950
35 - Supplies		\$450,000
40 - Contracted Services		\$30,217,000
50 - Other Expenditures		\$3,390,772
55 - Debt Service		\$462,655
60 - Capital Outlay		\$370,000
OPERATING EXPENSES TOTAL		\$38,355,004
Operating Income (Loss)		(\$34,987,404)
Nonoperating Revenues		
100 - Ad Valorem tax		\$456,298
124 - Other state grants		\$3,912,453
127 - Federal grants		\$32,187,547
NONOPERATING REVENUES TOTAL		\$36,556,298
Nonoperating Expenses		
-		-
NONOPERATING EXPENSES TOTAL		0
Total nonoperating revenues (expenses)		\$36,556,298
Income (Loss) before capital contributions and transfers		\$1,568,894
Capital Contrib & Transfers		
-		-
CAPITAL CONTRIB & TRANSFERS TOTAL		0
Change in Net Position		\$1,568,894

Department Personnel

Full-time Equivalent (FTE) Positions



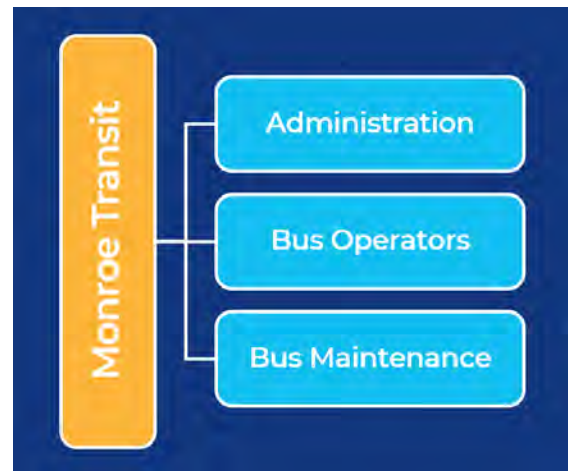


Department Overview

The Monroe Transit System has been a fundamental part of our city's infrastructure since its inception in 1906, with the primary aim of providing reliable, affordable, and accessible transportation services to the residents of Monroe. Over the years, our system has grown and evolved, adapting to the changing needs of our community.

[More history](#)

[Bus Schedule and Routes](#)



Key Features and Services

The Monroe Transit System is committed to ensuring that every member of our community has access to safe, efficient, and sustainable transportation. Here are some key features and services:

Comprehensive Route Network: Our transit system covers a wide range of routes, connecting various neighborhoods, educational institutions, healthcare facilities, shopping districts, and more. We continuously assess and adapt our routes to best serve our residents.

Accessible for All: We take pride in offering transportation options for all members of our community, including individuals with disabilities. Our buses are equipped with ramps and other accessibility features to ensure inclusivity.

Affordability: We believe that access to public transportation should be affordable for everyone. Our fare structure is designed to be budget-friendly, making it an accessible choice for daily commuters and occasional riders alike.

Environmental Responsibility: We are committed to reducing our carbon footprint and contributing to a cleaner, greener Monroe. Our fleet of buses are continually updated to incorporate environmentally friendly technologies, and we actively seek ways to minimize our impact on the environment.



Transit Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Intergovernmental	\$4,510,615	\$5,115,117	\$5,115,117
Fees, charges and commissions for services	\$337,000	\$368,000	\$368,000
Other income	\$1,000	\$26,000	\$26,000
Transfers from other funds	\$2,110,011	\$2,365,962	\$2,365,962
TOTAL	\$6,958,626	\$7,875,079	\$7,875,079

Transit Expenses by Classification

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$1,563,743	\$1,691,618	\$1,691,618
20 - Fringe Benefits	\$802,874	\$778,043	\$778,043
30 - Purchased Professional and Technical Services	\$479,709	\$540,900	\$540,900
35 - Supplies	\$630,000	\$655,000	\$655,000
40 - Contracted Services	\$2,091,300	\$2,210,208	\$2,210,208
50 - Other Expenditures	\$1,448,570	\$1,293,212	\$1,293,212
60 - Capital Outlay	\$1,375,000	\$1,985,000	\$1,985,000
TOTAL	\$8,391,196	\$9,153,981	\$9,153,981

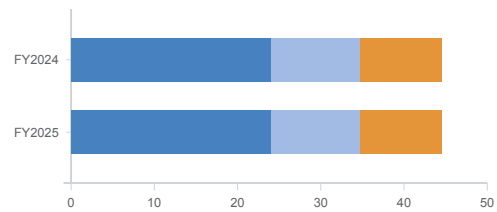
Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET
	6001 - MONROE TRANSIT SYSTEM
Operating Revenues	
130 - Fees, charges and commissions	\$2,000
420 - Fares - Enterprise funds	\$366,000
170 - Other income	\$26,000
OPERATING REVENUES TOTAL	\$394,000
Operating Expenses	
10 - Salaries & Wages	\$1,691,618
20 - Fringe Benefits	\$778,043
30 - Purchased Professional and Technical Services	\$540,900

	FY2025 BUDGET
	6001 - MONROE TRANSIT SYSTEM
35 - Supplies	\$655,000
40 - Contracted Services	\$2,210,208
50 - Other Expenditures	\$1,293,212
60 - Capital Outlay	\$1,985,000
OPERATING EXPENSES TOTAL	\$9,153,981
Operating Income (Loss)	(\$8,759,981)
Nonoperating Revenues	
124 - Other state grants	\$127,117
127 - Federal grants	\$4,988,000
NONOPERATING REVENUES TOTAL	\$5,115,117
Nonoperating Expenses	
-	-
NONOPERATING EXPENSES TOTAL	0
Total nonoperating revenues (expenses)	\$5,115,117
Income (Loss) before capital contributions and transfers	(\$3,644,864)
Capital Contrib & Transfers	
180 - Transfers from other funds	\$2,365,962
CAPITAL CONTRIB & TRANSFERS TOTAL	\$2,365,962
Change in Net Position	(\$1,278,902)

Department Personnel

Full-time Equivalent (FTE) Positions



44.625
Division in FY2025



Monroe Civic Center

Operating Budget

Department Overview

The Civic Center has a storied history and continues to be the epicenter of countless memorable moments and significant gatherings in our vibrant city.

A Brief History

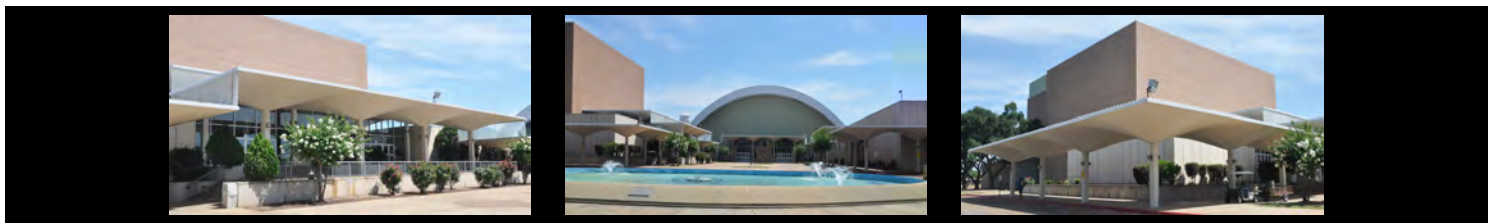
The Monroe Civic Center was established in 1965 with a clear mission to provide a versatile and accessible space that would cater to the diverse needs of our community. Over the years, it has grown into a premier venue that has hosted a wide array of events, from cultural and artistic performances to sporting events, conventions, and social gatherings.

The Monroe Civic Center has multiple facilities:

- **Civic Center Arena** is the main complex of the Civic Center. The arena provides 44,000 square feet of exhibit space along with 5,600 seats. The arena may have larger capacities up to 7,200 seats. The arena houses events such as banquets, circuses, music concerts, and rodeos.
- **B. D. Robinson Conference Hall** One of the three main buildings of the Civic Center is the 14,000 square foot Conference Hall. When using this facility, patrons have the option of dividing the Banquet Room into six sections.
- **Monroe Convention Center** is located on the Monroe Civic Center property, the Monroe Convention Center serves for meetings, banquets, luncheons, conventions, conferences, and trade shows.
- **Jack Howard Theatre** (2,200-capacity), named for W. L. "Jack" Howard, the Union Parish native who served as the mayor of Monroe from 1956 to 1972 and again from 1976 to 1978. The theater provides full-view seating for over 2,200.

Monroe

CIVIC CENTER



Civic Center Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Taxes	\$1,109,315	\$1,159,172	\$1,159,172
Fees, charges and commissions for services	\$680,500	\$1,349,500	\$1,349,500
Transfers from other funds	\$839,051	\$639,609	\$639,609
TOTAL	\$2,628,866	\$3,148,281	\$3,148,281

Civic Center Expenses by Classification

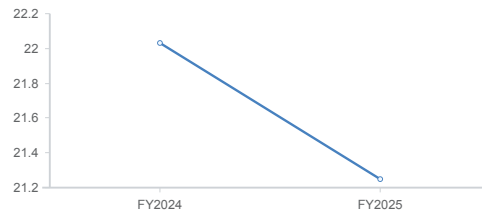
	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$869,559	\$869,399	\$869,399
20 - Fringe Benefits	\$287,307	\$287,274	\$287,274
30 - Purchased Professional and Technical Services	\$350,500	\$422,500	\$422,500
35 - Supplies	\$650,000	\$1,035,000	\$1,035,000
40 - Contracted Services	\$402,500	\$404,000	\$404,000
50 - Other Expenditures	\$312,676	\$322,408	\$322,408
TOTAL	\$2,872,542	\$3,340,581	\$3,340,581

Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET
	6002 - MONROE CIVIC CENTER
Operating Revenues	
130 - Fees, charges and commissions	\$1,349,500
170 - Other income	\$0
OPERATING REVENUES TOTAL	\$1,349,500
Operating Expenses	
10 - Salaries & Wages	\$869,399
20 - Fringe Benefits	\$287,274
30 - Purchased Professional and Technical Services	\$422,500
35 - Supplies	\$1,035,000
40 - Contracted Services	\$404,000
50 - Other Expenditures	\$322,408
OPERATING EXPENSES TOTAL	\$3,340,581
Operating Income (Loss)	(\$1,991,081)
Nonoperating Revenues	
100 - Ad Valorem tax	\$1,159,172
NONOPERATING REVENUES TOTAL	\$1,159,172
Nonoperating Expenses	
-	-
NONOPERATING EXPENSES TOTAL	0
Total nonoperating revenues (expenses)	\$1,159,172
Income (Loss) before capital contributions and transfers	(\$831,909)
Capital Contrib & Transfers	
180 - Transfers from other funds	\$639,609
CAPITAL CONTRIB & TRANSFERS TOTAL	\$639,609
Change in Net Position	(\$192,300)

Department Personnel

Full-time Equivalent (FTE) Positions



21.25
Fund in FY2025



Louisiana Purchase Gardens & Zoo

Operating Budget

Department Overview

The Louisiana Purchase Gardens & Zoo is a remarkable destination that combines the wonders of wildlife with the beauty of nature. Our zoo in Monroe, Louisiana, has a captivating history and continues to be a cherished treasure in our community.

We're a full zoo with animals from around the world. Not just lions, tigers, and bears - zebra, birds, and reptiles too!

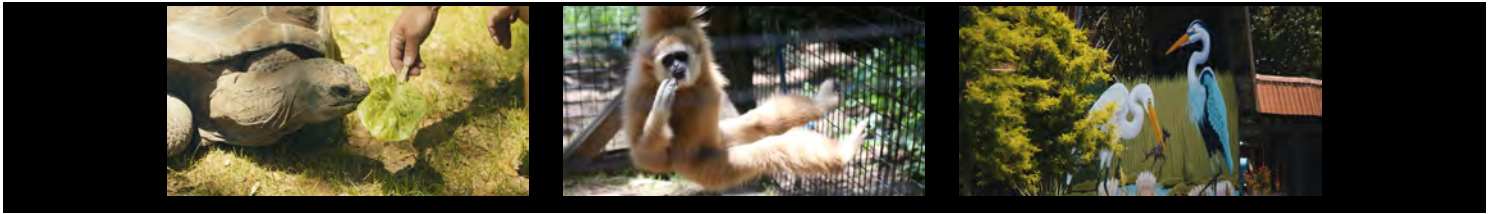
Our Mission

The mission of the Louisiana Purchase Gardens & Zoo is to help people develop a sustainable relationship with nature. In so doing, the Zoo shall provide for the recreation and education of the people, the conservation of wildlife, and the discovery of biological knowledge.

Who We Are

We are a full zoo with lions, tigers and bears as well as many other animals from around the world. We have zebra, bison, elk, baboons, gibbons and many other animals from around the world. We have a large number of birds and a reptile house too! We have about 400 animals of about 200 species. We also have 27 acres of landscaped grounds with many interesting plants, a walk-through greenhouse, and lots for kids to do including our ZooOasis Splash Pad.





Zoo Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Taxes	\$1,087,975	\$1,159,172	\$1,159,172
Fees, charges and commissions for services	\$556,746	\$586,578	\$586,578
Use of money and property	\$2,832	\$2,832	\$2,832
Transfers from other funds	\$484,764	\$477,348	\$477,348
TOTAL	\$2,132,317	\$2,225,930	\$2,225,930

Zoo Expenses by Classification

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$965,003	\$1,061,428	\$1,061,428
20 - Fringe Benefits	\$349,112	\$354,192	\$354,192
30 - Purchased Professional and Technical Services	\$262,300	\$254,800	\$254,800
35 - Supplies	\$340,400	\$360,400	\$360,400
40 - Contracted Services	\$122,500	\$112,110	\$112,110
50 - Other Expenditures	\$104,238	\$101,074	\$101,074
60 - Capital Outlay	\$20,000	\$10,000	\$10,000
TOTAL	\$2,163,553	\$2,254,004	\$2,254,004

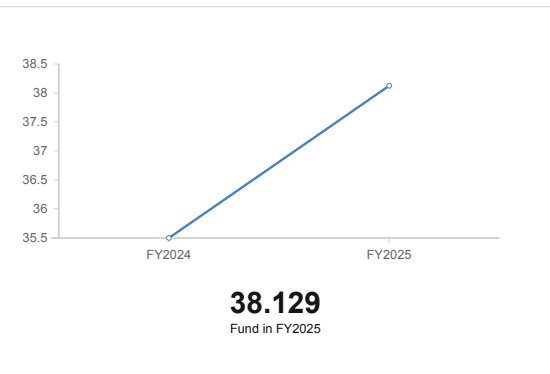
Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET
	6003 - LA PURCHASE GARDENS & ZOO
Operating Revenues	
130 - Fees, charges and commissions	\$586,578
160 - Use of money and property	\$2,832
170 - Other income	\$0
OPERATING REVENUES TOTAL	\$589,410
Operating Expenses	
10 - Salaries & Wages	\$1,061,428
20 - Fringe Benefits	\$354,192
30 - Purchased Professional and Technical Services	\$254,800
35 - Supplies	\$360,400
40 - Contracted Services	\$112,110
50 - Other Expenditures	\$101,074
60 - Capital Outlay	\$10,000
OPERATING EXPENSES TOTAL	\$2,254,004
Operating Income (Loss)	(\$1,664,594)
Nonoperating Revenues	
100 - Ad Valorem tax	\$1,159,172
NONOPERATING REVENUES TOTAL	\$1,159,172
Nonoperating Expenses	
-	-
NONOPERATING EXPENSES TOTAL	0

	FY2025 BUDGET
	6003 - LA PURCHASE GARDENS & ZOO
Total nonoperating revenues (expenses)	\$1,159,172
Income (Loss) before capital contributions and transfers	(\$505,422)
Capital Contrib & Transfers	
180 - Transfers from other funds	\$477,348
CAPITAL CONTRIB & TRANSFERS TOTAL	\$477,348
Change in Net Position	(\$28,074)

Department Personnel

Full-time Equivalent (FTE) Positions





Water Department

Operating Budget

Department Overview

The Monroe Water Department is dedicated to providing clean and reliable water services to the residents of Monroe, Louisiana. The department has a rich history and an unwavering commitment to ensuring the well-being of our community.

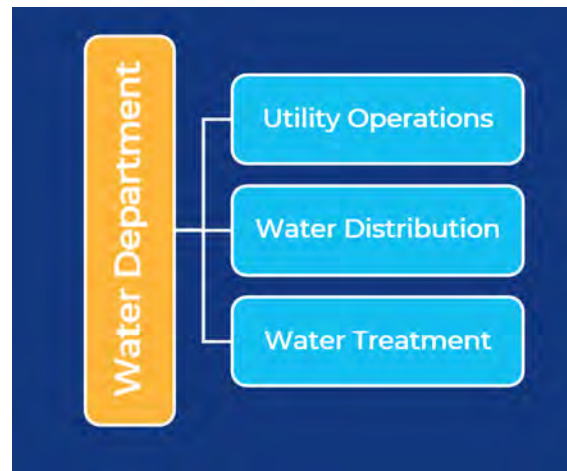
A Brief History

The Monroe Water Department has been a cornerstone of our community with the mission to provide consistent access to high-quality water to meet the needs of a growing and evolving population. Over the years, our department has grown and adapted to meet the challenges of the times. We have continually invested in modern infrastructure, advanced water treatment technologies, and well-trained personnel to guarantee the delivery of safe and clean water to our residents.

Key Features and Services

The Monroe Water Department is dedicated to providing essential water services to our community. Here are some of the key features and services that define our department:

- **Water Treatment Facilities:** We operate state-of-the-art water treatment facilities designed to purify and disinfect our water supply, ensuring that the water delivered to your home is safe and of the highest quality.
- **Distribution Network:** Our extensive distribution network comprises pipelines, reservoirs, and pumping stations that transport water to homes, businesses, and municipal facilities



throughout Monroe.

- **Customer Service:** We are committed to delivering exceptional customer service. Our staff is available to address inquiries, assist with billing, and respond to water-related issues promptly.
- **Water Quality Monitoring:** The department maintains rigorous water quality monitoring programs, conducting tests to meet or exceed all federal and state regulatory standards. This ensures the safety and health of our residents.
- **Emergency Response:** We have dedicated teams and resources in place to respond to water-related emergencies, such as leaks or disruptions, and work diligently to minimize service interruptions.



Water Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Fees, charges and commissions for services	\$13,875,517	\$13,385,087	\$13,385,087
Use of money and property	\$40,000	\$143,942	\$143,942
Other income	\$409,267	\$381,844	\$381,844
Transfers from other funds	\$379,325	\$379,058	\$379,058
TOTAL	\$14,704,109	\$14,289,931	\$14,289,931

Water Expenses by Classification

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$3,678,057	\$3,938,078	\$3,938,078
20 - Fringe Benefits	\$1,658,567	\$1,674,840	\$1,674,840
30 - Purchased Professional and Technical Services	\$1,708,850	\$1,983,850	\$1,983,850
35 - Supplies	\$2,300,000	\$3,075,000	\$3,075,000
40 - Contracted Services	\$15,474,950	\$1,542,823	\$1,542,823
50 - Other Expenditures	\$2,832,212	\$2,881,955	\$2,881,955
55 - Debt Service	\$1,467,195	\$1,431,638	\$1,431,638
60 - Capital Outlay	\$235,000	\$275,000	\$275,000
TOTAL	\$29,354,831	\$16,803,184	\$16,803,184

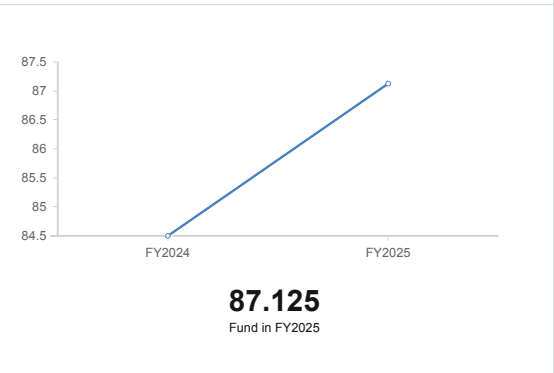
Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET
	6006 - WATER FUND
Operating Revenues	
130 - Fees, charges and commissions	\$13,385,087
160 - Use of money and property	\$143,942

	FY2025 BUDGET
	6006 - WATER FUND
170 - Other income	\$381,844
OPERATING REVENUES TOTAL	\$13,910,873
Operating Expenses	
10 - Salaries & Wages	\$3,947,878
20 - Fringe Benefits	\$1,677,874
30 - Purchased Professional and Technical Services	\$1,983,850
35 - Supplies	\$3,075,000
40 - Contracted Services	\$1,542,824
50 - Other Expenditures	\$2,881,955
55 - Debt Service	\$1,431,638
60 - Capital Outlay	\$275,000
OPERATING EXPENSES TOTAL	\$16,816,019
Operating Income (Loss)	(\$2,905,146)
Nonoperating Revenues	
-	-
NONOPERATING REVENUES TOTAL	0
Nonoperating Expenses	
-	-
NONOPERATING EXPENSES TOTAL	0
Total nonoperating revenues (expenses)	\$0
Income (Loss) before capital contributions and transfers	(\$2,905,146)
Capital Contrib & Transfers	
180 - Transfers from other funds	\$379,058
CAPITAL CONTRIB & TRANSFERS TOTAL	\$379,058
Change in Net Position	(\$2,526,088)

Department Personnel

Full-time Equivalent (FTE) Positions





Sewer Department

Operating Budget

Department Overview

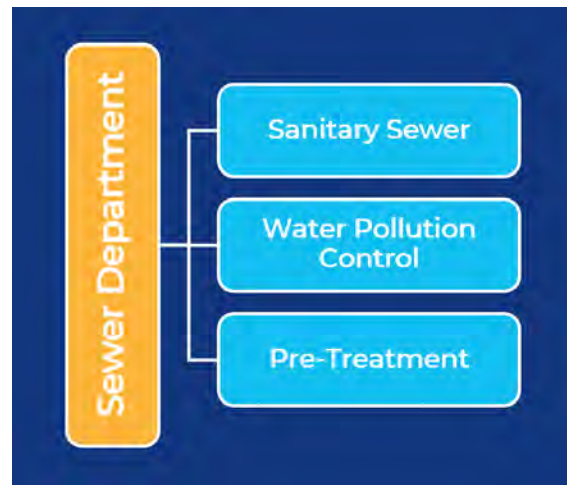
The Sewer Department oversees the operation and maintenance of the City's wastewater infrastructure, which includes over 240 miles of underground sewer lines, 73 lift stations, and 18 storm water stations. The department is further divided into three key segments: Pump Station Maintenance, Construction, and Stoppage.

Pump Station Maintenance: 73 wastewater lift stations are operated by trained staff to elevate wastewater from lower to higher elevations for gravity flow to the treatment plant.

Construction: Involves two crews responsible for maintaining, repairing, extending sewer lines, installing clean-outs, and sewer taps, ensuring efficient sanitary sewer service for residents.

Stoppage: Operates four vacuum wash trucks, offering 24/7 service to address obstructions in sewer lines and taking proactive steps to prevent future issues. This area also manages Sanitary Sewer Overflows (SSOs), ensuring prompt cleanup, disinfection, documentation, and reporting to environmental authorities.

The Wastewater Treatment Plant operates around the clock, treating wastewater from residential, commercial, and industrial sources, including external entities. This modern plant, staffed by trained operators, has a capacity of up to 31 million gallons per day. It adheres to stringent regulatory requirements and closely monitors discharged water into the Ouachita River. Grit and bio-solids are transported to a local landfill for disposal.





Sewer Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Fees, charges and commissions for services	\$7,530,033	\$7,706,445	\$7,706,445
Transfers from other funds	\$4,647,500	\$4,646,639	\$4,646,639
TOTAL	\$12,177,533	\$12,353,084	\$12,353,084

Sewer Expenses by Classification

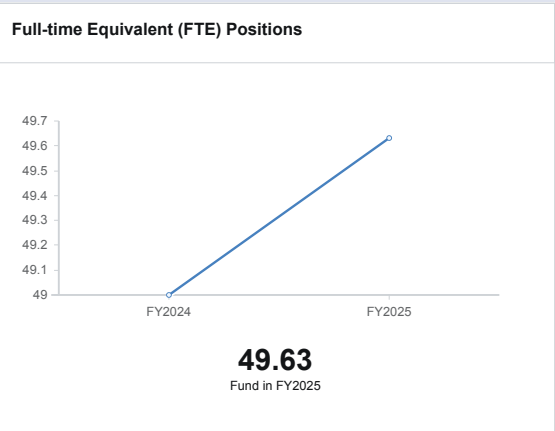
	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$2,000,729	\$1,889,296	\$1,889,296
20 - Fringe Benefits	\$849,436	\$825,526	\$825,526
30 - Purchased Professional and Technical Services	\$1,891,420	\$2,416,420	\$2,416,420
35 - Supplies	\$1,185,600	\$1,382,000	\$1,382,000
40 - Contracted Services	\$1,104,280	\$615,360	\$615,360
50 - Other Expenditures	\$5,927,447	\$5,856,298	\$5,856,298
55 - Debt Service	\$425,538	\$338,397	\$338,397
60 - Capital Outlay	\$651,995	\$651,995	\$651,995
TOTAL	\$14,036,445	\$13,975,292	\$13,975,292

Revenue, Expenses, and Change in Net Position

	FY2025 BUDGET
	6008 - SEWER FUND
Operating Revenues	
130 - Fees, charges and commissions	\$7,706,445
OPERATING REVENUES TOTAL	\$7,706,445
Operating Expenses	
10 - Salaries & Wages	\$1,889,596
20 - Fringe Benefits	\$825,619
30 - Purchased Professional and Technical Services	\$2,416,420
35 - Supplies	\$1,382,000
40 - Contracted Services	\$615,360
50 - Other Expenditures	\$5,856,298
55 - Debt Service	\$338,397
60 - Capital Outlay	\$651,995
OPERATING EXPENSES TOTAL	\$13,975,685
Operating Income (Loss)	(\$6,269,240)
Nonoperating Revenues	
-	-
NONOPERATING REVENUES TOTAL	0
Nonoperating Expenses	
-	-
NONOPERATING EXPENSES TOTAL	0
Total nonoperating revenues (expenses)	\$0
Income (Loss) before capital contributions and transfers	(\$6,269,240)
Capital Contrib & Transfers	

	FY2025 BUDGET
	6008 - SEWER FUND
180 - Transfers from other funds	\$4,646,639
CAPITAL CONTRIB & TRANSFERS TOTAL	\$4,646,639
Change in Net Position	(\$1,622,601)

Department Personnel





Employees' Benefits Fund (7000)

Operating Budget

Employees' Benefits Fund

The Employees' Benefits Fund is designed to serve as a dedicated resource for managing the financial aspects of the city's employee health insurance program. Its key responsibilities include:

- **Premium Collection:** The fund collects health insurance premiums from city employees, including both the employees' share and the employer's share, if applicable.
- **Expense Coverage:** The fund disburses payments to health insurance providers to cover the cost of employees' health insurance premiums, ensuring that employees have access to comprehensive healthcare coverage.
- **Insurance Claims:** It serves as the financial source for settling health insurance claims, providing employees with the support they need to address medical expenses.
- **Financial Management:** The fund is responsibly managed to ensure that there are adequate resources to meet the city's health insurance obligations. This includes budgeting, accounting, and investing, as necessary, to optimize fund performance.
- **Administrative Costs:** It covers administrative expenses related to managing the health insurance program, such as processing premium payments and handling claims.

Employees' Group Insurance Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Fees, charges and commissions for services	\$10,300,000	\$10,900,000	\$10,900,000
Use of money and property	\$100	\$2,500	\$2,500
TOTAL	\$10,300,100	\$10,902,500	\$10,902,500

Employees' Group Insurance Expenses

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
30 - Purchased Professional and Technical Services	\$9,470,000	\$10,370,000	\$10,370,000
TOTAL	\$9,470,000	\$10,370,000	\$10,370,000



Central Maintenance Fund (7002)

Operating Budget

Central Maintenance Fund

The Central Maintenance Shop ensures that the City of Monroe runs smoothly and efficiently. Our team is dedicated to maintaining, repairing, and supporting the city's diverse fleet of vehicles and equipment, contributing to the overall functioning and well-being of our community.

Mission and Responsibilities

The City Maintenance Shop is entrusted with a range of critical responsibilities, including:

- **Fleet Maintenance:** Our primary mission is to maintain and service the city's fleet of vehicles, including police cars, fire trucks, sanitation trucks, utility vehicles, and more. We ensure that all vehicles are in proper working order, conduct regular inspections, and perform necessary repairs.
- **Equipment Maintenance:** In addition to vehicles, we maintain various equipment used by city departments, such as lawn mowers, generators, construction machinery, and more. Proper maintenance and repairs are crucial for equipment to perform efficiently and safely.
- **Preventive Maintenance:** We implement preventive maintenance programs to extend the lifespan of vehicles and equipment, reduce breakdowns, and minimize downtime, ultimately saving the city time and resources.
- **Safety and Compliance:** We ensure that all vehicles and equipment meet safety standards and regulatory compliance, creating a safe environment for both city employees and the community.
- **Emergency Repairs:** We offer rapid response for emergency repairs, ensuring that essential vehicles and equipment are quickly back in operation during critical situations.
- **Parts and Inventory Management:** We manage an inventory of parts, tools, and equipment required for maintenance and repairs, streamlining the process and reducing downtime.



Central Shop Revenue

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
Fees, charges and commissions for services	\$1,221,810	\$900,000	\$900,000
Other income	\$0	\$5,000	\$5,000
Transfers from other funds	\$474,233	\$537,415	\$537,415
TOTAL	\$1,696,043	\$1,442,415	\$1,442,415

Central Shop Expenses

	2023 - 24 Original Budget	2024-25 Proposed Budget	2024 - 25 Original Budget
10 - Salaries & Wages	\$729,743	\$693,059	\$693,059
20 - Fringe Benefits	\$325,064	\$242,586	\$242,586
30 - Purchased Professional and Technical Services	\$4,000	\$4,000	\$4,000
35 - Supplies	\$600,466	\$466,000	\$466,000
40 - Contracted Services	\$24,770	\$24,770	\$24,770
50 - Other Expenditures	\$12,000	\$12,000	\$12,000
TOTAL	\$1,696,043	\$1,442,415	\$1,442,415



CAPITAL IMPROVEMENT PROGRAM

Capital Budget 5-Year Plan

City of Monroe Capital Improvement Program (CIP) Overview for FY2025-2029

The Capital Improvement Program (CIP) is like a roadmap for how the city plans to invest in and improve its infrastructure over the next five years. It's an essential tool for guiding the city's growth and development.



Here's a breakdown of what the CIP means:

Planning for the Future: The CIP looks ahead for five years, outlining the city's priorities for infrastructure projects. These projects could involve building new structures, maintaining existing ones, or enhancing different aspects of the city.

Financial Alignment: It ensures that the money the city expects to receive matches up with the priorities outlined in the plan. This way, the city can fund projects that are important for community development.

Adaptability: The plan is updated every year to make sure it stays relevant. The City Council reviews and approves it, making adjustments based on new priorities, funding opportunities, emergencies, or directions set by the Mayor and City Council.

Project Phases: Infrastructure projects typically have multiple steps, like designing, acquiring land or rights-of-way, getting permits, and finally, construction. The CIP allows for budgeting for each phase separately, acknowledging that major projects might take several years to complete.

Funding Appropriation: Only projects planned for the first year of the five-year plan are included in the budget for that year. However, having a five-year plan is crucial for long-term planning, setting funding priorities, and coordinating improvements across different city departments.

Flexibility: Because priorities can shift, projects listed for the later years are not guaranteed to be funded. This flexibility allows the city to respond to changing needs and circumstances.

Long-Term Planning: The CIP isn't just about today—it's a tool for managing the city's future. It connects the dots between what the community needs, the infrastructure required, and the city's financial capacity.

In a nutshell, the CIP is a strategic guide that helps the city make informed decisions about how to invest in its infrastructure, ensuring a better future for everyone.



Highlights

The City's FY2025-FY2029 Capital Improvement Program contains capital improvement projects totaling **\$289 million**. The majority of the capital projects focus on maintaining, repairing and renovating existing City assets such as roads, bridges, parks, buildings, stormwater, wastewater and water infrastructure.

The City's FY2025 capital budget is **\$53 million** and continues to focus on improving infrastructure and mobility, establishing sustainability and resilience, and strengthening community-centric services.

1. Passenger Rail Terminal

- Type: Transportation
- Phase: 1-Planning
- District: 4
- Funding: Capital Infrastructure, Capital Outlay, IJJA
- Total Project Cost: **\$45,000,000**
- Details: The Passenger Rail Terminal project in District 4 is a significant transportation initiative with a substantial total project cost of \$45 million. This project is currently in the planning phase and involves capital infrastructure development, capital outlay, and funding from the Infrastructure Investment and Jobs Act (IJJA). The proposed terminal aims to enhance the city's rail connectivity and contribute to the overall improvement of transportation infrastructure.

2. WTP Renovation & Expansion

- Type: Water
- Phase: 4-Construction
- District: 1
- Funding: Capital Infrastructure, Bonds, ARPA
- Total Project Cost: **\$54,291,288**
- Details: The Water Treatment Plant (WTP) Renovation & Expansion project in District 1 is a substantial undertaking in the water sector. With a total project cost of \$54.3 million, the project is in the construction phase and involves funding from capital infrastructure, bonds, and the American Rescue Plan Act (ARPA). Changes in orders have increased the total cost, emphasizing the importance of this project for water infrastructure development.

3. Community Resilience Center & Statewide Shelter

- Type: Facility Management
- Phase: 1-Planning
- District: 4
- Funding: Capital Infrastructure, Capital Outlay
- Total Project Cost: **\$35,000,400**
- Details: The Community Resilience Center & Statewide Shelter project in District 4 is a crucial facility management initiative with a total project cost of \$35 million. Currently in the planning phase, this project involves capital infrastructure development and capital outlay funding. The center is designed to enhance community resilience and serve as a statewide shelter, contributing to the city's preparedness for emergencies.

4. Monroe Police & Fire Joint Readiness Training Facility

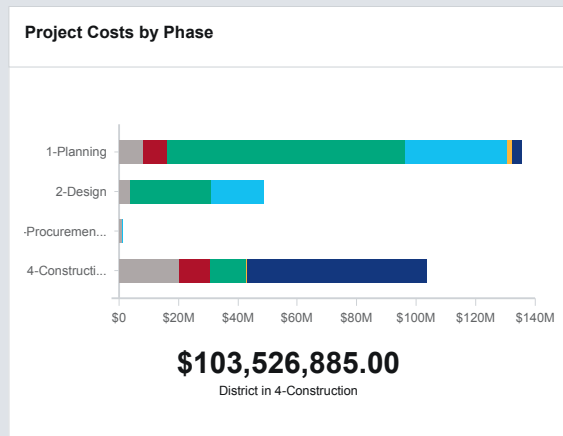
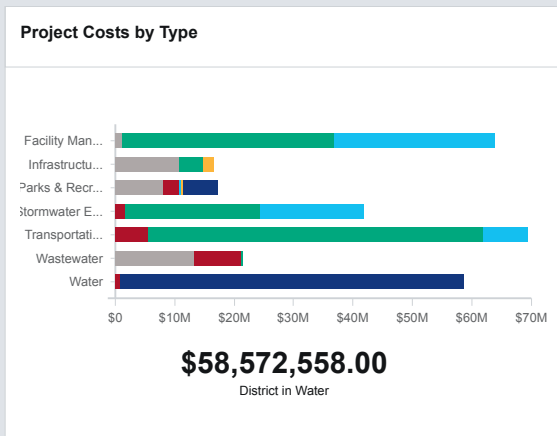
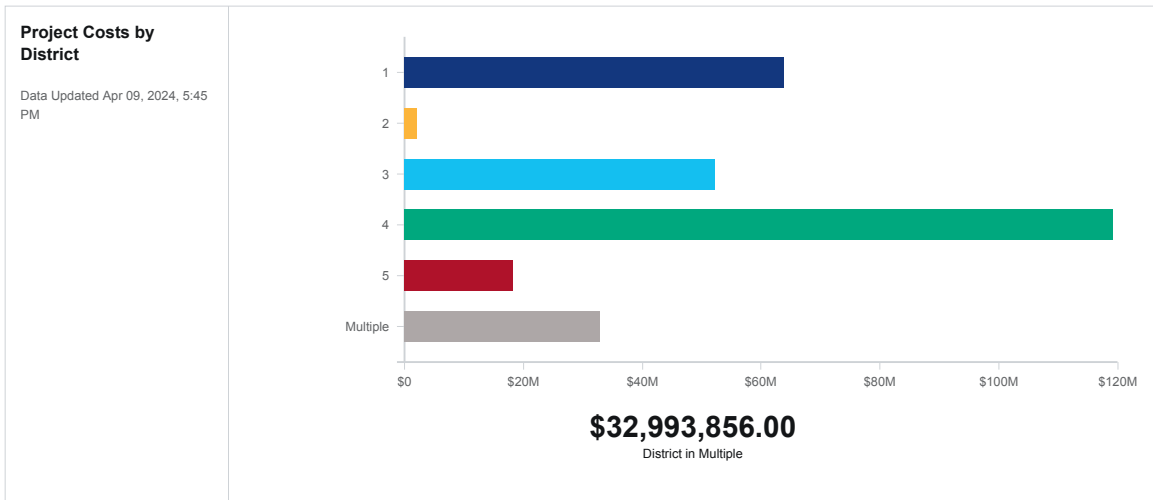
- Type: Facility Management
- Phase: 1-Planning
- District: 3
- Funding: Capital Infrastructure, Capital Outlay
- Total Project Cost: **\$27,096,058**
- Details: The Monroe Police & Fire Joint Readiness Training Facility project in District 3 is a crucial facility management initiative with a total project cost of over \$27 million. In the planning phase, the project involves capital infrastructure development and capital outlay funding. The facility aims to provide joint training for police and fire personnel, enhancing overall public safety preparedness.

5. Youngs Bayou Retention Phase 2

- Type: Stormwater Engineering
- Phase: 2-Design
- District: 3
- Funding: Capital Infrastructure, SFC, LWI
- Total Project Cost: **\$10,246,250**
- Details: The Youngs Bayou Retention Phase 2 project in District 3 focuses on stormwater engineering with a total project cost of \$10.2 million. Currently in the design phase, the project involves funding from capital infrastructure, Stormwater Fee Collections (SFC), and the Louisiana Watershed Initiative (LWI). This initiative plays a vital role in addressing stormwater management challenges in the city's infrastructure.

These top 5 projects represent significant investments in various sectors, including transportation, water, facility management, and stormwater engineering, contributing to the overall development and resilience of the city.





Elements of a Capital Improvement Project

The following elements may be included in a CIP project:

Land: Purchase of all property necessary for the construction of a capital project such as roads, stormwater, and underground utilities (e.g., expansion of roadway, stormwater retention/attenuation, and environmental mitigation). The contribution of right-of-way and easements are also included. Building acquisition is real property or an interest therein, donated or acquired by purchase or condemnation, to accommodate vertical construction.

Construction/Improvements: Construction includes alterations, conversions, expansions, reconstruction, renovations, rehabilitations, and major replacements. Mechanical and electrical installations such as plumbing, heating, electrical work, elevators, escalators, central air-conditioning, and similar building services are also included. Other examples are site preparation, construction of sidewalks, highways and streets, parking lots, utility connections,

outdoor lighting, water supply lines, sewers, water, signal towers, electric light and power distribution and transmission lines. In general, it includes construction/improvements to facilities that are built into or fixed to the land.

Design/Professional Services: Creation of plans and specifications for construction of an object or system (as in architectural blueprints, engineering drawings, circuit diagrams). Includes costs for development, programming, surveying, and environmental impact studies for approved capital projects.

Construction Engineering and Inspection (CEI): Includes the activities and resources required to review and inspect construction projects. Includes the review of plans and specifications; control of materials used; supervision of utility relocation and contract subletting; control of contract time and time extensions; as well as maintenance of a project diary.

Project Management: Project Management Division's preparation and management of contracts for professional and construction services. Project Management's assistance is provided throughout the planning and design, contract execution, and construction phase for a majority of the City of Monroe capital construction projects.



Property Taxes

Schedule of Taxes Receivable

Schedule of Taxes Receivable for Property Tax

All taxable property in Louisiana is required by law to be assessed annually at a percentage of its fair market value by the parish assessor, except for public utility property, which is assessed by the Louisiana Tax Commission. The 1974 Louisiana Constitution provides that land and residential property are to be assessed at 10% of fair market value; however, agricultural, horticultural, marsh lands, timber lands, and certain historic buildings are to be assessed at 15% of fair market value. Fair market values are determined by the elected assessor of the parish and are subject to review and final certification by the Louisiana Tax Commission. The assessor is required to reappraise all property every four years. Based on the reappraised value, the assessor will "roll forward" or "roll back" the tax millage to equal the prior year taxable amount. If the assessor "rolls back" the tax millage, the City has the option to "roll forward" the millage rate to the prior year's maximum rate. The City did not "roll forward" the 2020 millage rates for the new reassessment period.

CITY OF MONROE
 Monroe, Louisiana
SCHEDULE OF TAXES RECEIVABLE
 AS OF APRIL 30, 2023

Tax Year	Balance at April 30, 2022	2022 Tax Roll	Cancellations And Other Adjustments	Collections	Balance at April 30, 2023	Allowance For Uncollectible Taxes	Estimated Collectible Taxes at April 30, 2023
Previous years	\$ -		\$ 2,184	\$ (2,184)	\$ -	\$ -	\$ -
2014	-		365	(365)	-	-	-
2015	-		446	(446)	-	-	-
2016	-		5,594	(5,594)	-	-	-
2017	1,072		3,490	(4,562)	-	-	-
2018	8,139			(5,162)	2,977	(2,679)	298
2019	51,604			(1,836)	49,768	(37,326)	12,442
2020	67,738			(1,981)	65,757	(32,879)	32,879
2021	192,180		22,705	(214,885)	-	-	-
2022		12,058,801	342,786	(11,964,849)	436,738	(21,837)	414,901
Totals	\$ 320,733	\$ 12,058,801	\$ 377,570	\$ (12,201,864)	\$ 555,240	\$ (94,721)	\$ 460,519

ALLOCATION OF FUNDS	Balance at April 30, 2022	Balance at April 30, 2023	Applicable Millages at 4/30/23	Applicable Millages as % of Total Millages
General Fund	\$ 213,585	\$ 306,673	18.04	66.59%
Special Revenue Fund:				
Capital Carryover	35,755	51,339	3.02	11.15%
Enterprise Funds:				
Airport	11,958	17,170	1.01	3.73%
Civic Center	29,717	42,669	2.51	9.27%
La. Purchase Gardens & Zoo	29,717	42,669	2.51	9.27%
Totals	\$ 320,732	\$ 460,519	27.09	100.00%



Debt

Long-Term Obligations

Schedule of Long-Term Obligations

The Schedule of Long-term Obligations for the City of Monroe is a comprehensive breakdown detailing various financial commitments undertaken by the municipality over an extended period. It encompasses a range of bonds and obligations, including Tax Increment Bonds, Sales Tax Bonds, Water Revenue Bonds, General Obligation Bonds, among others. Tax Increment Bonds are issued against the anticipated increase in property tax or sales tax revenues resulting from designated development areas. Sales Tax Bonds are backed by revenues generated from sales taxes within the city. Water Revenue Bonds are secured by the income generated from water utility services. General Obligation Bonds are backed by the full faith and credit of the city, typically funded by property taxes. This schedule serves as a critical tool for financial planning and transparency, providing stakeholders with insights into the city's long-term financial commitments and obligations.

CITY OF MONROE Monroe, Louisiana										
SCHEDULE OF LONG-TERM OBLIGATIONS FOR THE YEAR ENDED APRIL 30, 2023										
Issue Dates	Remaining Interest Rates	Original Amount	Balance April 30, 2022	Prior Period Adjustment	Restated Balance April 30, 2022	Issued	Retired	Balance April 30, 2023	Amount Due Within A Year	Principal Maturity Schedule For Future Years
GOVERNMENTAL ACTIVITIES										
Tax Increment Bonds:										
2019	2.21%	\$ 11,000,000	\$ 9,975,000	-	9,975,000	- \$	(735,000)	\$ 9,240,000	\$ 750,000	\$720,000 - \$885,000 to September 1, 2033
2012	2.71%	20,530,000	5,765,000	-	5,765,000	-	(1,870,000)	3,895,000	1,920,000	\$1,820,000 - \$1,975,000 to March 1, 2025
2019	2.21%	23,500,000	23,020,000	-	23,020,000	-	(420,000)	22,600,000	430,000	\$410,000 - \$2,870,000 to September 1, 2033
Total Tax Increment Bonds		55,030,000	38,760,000	-	38,760,000	-	(3,025,000)	35,735,000	3,100,000	
Sales Tax Bonds:										
Series 2011A Refunding	2011	14,690,000	9,835,000	-	9,835,000	-	(1,505,000)	8,330,000	1,555,000	\$1,505,000 - \$1,780,000 to July 1, 2027
Series 2017 Refunding	2017	12,535,800	5,780,000	-	5,780,000	-	(1,139,000)	4,641,000	1,146,200	\$1,139,000 - \$2,516,000 to July 1, 2026
Series 2021 Refunding	2021	10,405,000	10,160,280	-	10,160,280	-	(1,713,040)	8,447,240	1,743,690	\$1,616,900 - \$1,769,850 to July 1, 2027
		37,630,800	25,775,280	-	25,775,280	-	(4,357,040)	21,418,240	4,447,830	
General Obligation Bonds:										
LCDA Bonds Series 2022	2023	12,000,000	-	-	-	12,000,000	-	12,000,000	335,000	\$330,000-\$350,000 in December 1, 2042
Bond Premium:			82,169	-	82,169	-	(82,633)	49,536	-	
Total Bonds Payable, net			64,617,449	-	64,617,449	12,000,000	(7,414,693)	69,202,756	7,882,830	
Other:										
Claims and Judgments		-	6,783,069	-	6,783,069	418,704	(396,772)	6,805,001	396,772	
Notes payable	1.39% - 2.03%	-	-	4,948,550	4,948,550	-	(1,385,631)	3,562,919	1,008,924	\$1,002,217 - \$1,019,830 to May 2027
Leases payable		-	5,080,960	(3,953,854)	1,127,106	4,003,074	(1,204,134)	3,926,046	1,064,120	
Accrued Vacation and Sick Pay		-	6,545,215	-	6,545,113	3,659,369	(3,547,219)	6,657,263	3,547,219	
Other post-employment benefits		-	74,216,287	-	74,216,287	4,835,618	(26,171,483)	52,440,372	-	
Net Pension Liability		-	38,963,392	-	38,963,392	31,248,816	-	70,212,208	-	
Total Other		-	131,588,771	994,696	132,583,467	43,725,581	(32,705,239)	143,603,809	6,017,085	
Internal Service Fund										
Leases payable		-	-	110,495	110,495	-	(31,806)	78,689	33,198	
TOTAL GOVERNMENTAL ACTIVITIES			92,660,800	196,206,220	1,105,191	197,311,411	56,726,581	(40,151,740)	212,885,252	13,933,063

BUSINESS TYPE ACTIVITIES										
Sales Tax Bonds - Water										
Series 2017 Refunding	2017	2.10%	1,179,840	544,000	544,000	(107,200)	496,800	108,160	\$107,200 - \$296,800 to July 1, 2026	
Series 2021 Refunding	2021	1.076%	1,505,000	1,469,720	1,469,720	(246,960)	1,222,760	251,370	\$333,100 - \$255,150 to July 1, 2027	
Total Sales Tax Bonds - Water			2,684,840	2,013,720	-	2,013,720	-	(354,160)	1,659,560	359,530
Water Revenue Bonds										
Series 2015	2018	4.00% - 5.00%	35,295,000	33,435,000	33,435,000	-	(640,000)	32,795,000	665,000	\$685,000 - \$2,045,000 to November 1, 2048
Total Water Revenue Bonds			35,295,000	33,435,000	-	33,435,000	-	(640,000)	32,795,000	665,000
Sales Tax Bonds - Sewer										
Series 2008 - DEQ #6	2008	0.85%	14,000,000	5,707,274	5,707,274	-	(710,000)	4,997,274	715,000	\$715,000 - \$765,000 to July 1, 2030
Series 2012A Refunding	2012	2.89%	32,000,000	14,390,000	14,390,000	-	(2,290,000)	12,100,000	2,290,000	\$2,290,000 - \$4,275,000 to June 1, 2027
Series 2013 - DEQ #6	2013	0.95%	11,700,000	6,001,367	6,001,367	-	(726,000)	5,275,367	779,322	\$779,322 - \$1,869,475 to July 1, 2025
Series 2017 Refunding	2017	2.10%	4,719,360	2,176,000	2,176,000	-	(428,800)	1,747,200	432,640	\$428,800 - \$947,200 to July 1, 2026
Total Sales Tax Bonds			62,419,360	28,274,641	-	28,274,641	-	(4,094,800)	24,179,841	4,221,962
Airport General Obligation Bonds										
Series 2017 LCDA Taxable Revenue Refunding	2017	3.00% - 4.10%	15,625,000	13,420,000	13,420,000	-	(500,000)	12,920,000	555,000	\$555,000 - \$1,195,000 to February 1, 2039
Total Airport Revenue Bonds			15,625,000	13,420,000	-	13,420,000	-	(500,000)	12,920,000	555,000
Bond Discount				(90,986)	(90,986)	-	5,352	(85,634)	(5,352)	
Bond Premium				599,640	599,640	-	(171,326)	428,314	171,326	
Total Bonds Payable, net				77,652,015	-	77,652,015	-	(5,754,934)	71,897,081	5,947,466
Other:										
Leases payable			-	338,672	338,672	304,983	(148,896)	514,759	172,317	
Accrued Vacation and Sick Pay			1,295,296	-	1,295,296	770,770	(767,567)	1,298,469	803,081	
Net Pension Liability			6,719,836	-	6,719,836	5,781,244	-	15,481,080	-	
Total Other			11,015,132	338,672	11,373,804	6,836,997	(916,463)	17,294,338	975,398	
TOTAL BUSINESS TYPE ACTIVITIES			116,024,200	88,667,147	338,672	89,025,819	6,836,997	(6,671,397)	89,191,419	6,922,864
TOTAL ALL ACTIVITIES			\$ 208,686,000	\$ 284,879,267	\$ 1,469,863	\$ 286,337,230	\$ 62,862,678	\$ (46,853,379)	\$ 302,076,671	\$ 20,856,907

Debt Service Requirements

The debt service requirements to amortize all bonds outstanding at April 30th, are as follows:

City of Monroe
Debt Service Requirements
For the Year Ended April 30, 2023

Year Ended April 30,	Principal	Interest	Total
Governmental			
		Total	
2024	\$ 7,882,830	\$ 1,873,149	\$ 9,755,979
2025	8,149,250	1,689,927	9,839,177
2026	6,206,130	1,436,777	7,642,907
2027	8,217,470	1,221,772	9,439,242
2028	7,202,560	992,080	8,194,640
2029-2033	20,485,000	3,187,035	23,672,035
2034-2038	7,055,000	1,230,068	8,285,068
2039-2043	3,955,000	485,783	4,440,783
	\$ 69,153,240	\$ 12,116,589	\$ 81,269,829

Business Type	Total
2024	\$ 8,152,930
2025	8,170,202
2026	8,178,315
2027	8,176,295
2028	7,651,843
2029-2033	19,135,233
2034-2038	15,920,860
2039-2043	11,194,620
2044-2048	10,442,100
2049	2,085,900
	\$ 71,554,401
	\$ 27,553,897
	\$ 99,108,298

