

**MINUTES OF THE
BUDGET HEARING FOR THE 2021/2022 AMENDED BUDGET
AND
THE 2022/2023 PROPOSED BUDGET
OF THE CITY OF BROUSSARD, LA HELD ON
TUESDAY, June 28, 2022, AT 5:15 P.M.**

Present: Mayor Ray Bourque, Councilwoman Angel Racca (District 1), Councilman David Bonin (District 2), Councilman Jesse Regan (District 3), Councilman Michael Rabon (District 4), Councilman Kenny Higginbotham (District 5) and Councilman Ray Gary (District 6), Councilman Jeff Delahoussaye (At Large)

Staff: Tina Emert (City Clerk/Director of Admin Services), Callie Laviolette (Chief Administrative Officer), Millicent Norbert (Director of Tourism), Karen Fontenot (CFO), Allison Dickerson (Director of Communications), Mel Bertrand (City Manager), Walter Comeaux (City Engineer), Daniel Hutchinson (City Engineer), Ben Theriot (Code Enforcement Officer), Oscar Reed (City Attorney), Chief Vance Olivier (Police Chief), Tony Ashy (Assistant Chief of Police) Capt. Zac Gerard (Police Dept), Chief Bryan Champagne (Fire Chief) and Justin Denais (Deputy Fire Chief)

Absent: Gerald de Launay (City Attorney)

1. OPENING

- 1.1 Pledge of Allegiance
- 1.2 Invocation

2. BUDGET HEARING

- 2.1 2021/2022 Amended Budget
- 2.2 2022/2023 Proposed Budget

Burton Kolder and Brad Kolder went over the amended and proposed budget with the council. Some of the highlights were as follows:

Page #1..Governmental Funds: Expenditures have increased or decreased over/under the previous year on a line-item basis for each revenue source and expenditure function. Salaries for most employees (excluding police) have been adjusted for a 3% merit raise to be allocated to employees at the discretion of each department head. Police salaries have

been increased by 3% in accordance with the Police Department Pay Plan. The total amount budgeted for merit raises and the pay scale increase is \$175,300.

Councilman Gary stated he would like to propose that the Mayor and Chief of Police also receive a 3% increase.

Page #2..CAPITAL OUTLAY: The budget includes a capital outlay request of numerous items listed on Pages 4 and 5 of the budget amounts totaling \$10,051,890.

Page #2..UTILITY FUND: Water and sewer rates were increased by 5% and 10%, respectively, for the FYE 06/30/23, effective 07/01/22 and again on 01/01/2023. Garbage rates will be increased by 5% effective 7/1/2022. Revenues (residential rates) were budgeted with the rates effect as indicated on the chart in the budget report.

Page #4 & #5..CAPITAL OUTLAY BUDGET:

General Fund/General Government

Painting of City Hall	\$ 20,000
Christmas decorations	\$ 50,000
Council chambers/police building	
architect and engineering fees	<u>\$330,800</u>
Total General Government	\$400,800

General Fund/Police Department

(4) Chevrolet Tahoe's & (1) Sedan	\$266,622
Equipment	\$ 30,000
(2) Axon taser bundles	\$ 7,000
(3) Portable radios	\$ 13,800
(3) Axon Cameras and annual	
Installment	<u>\$ 88,025</u>
Total Police	\$412,947

General Fund/Fire Department

New Roof for Station #1	<u>\$ 30,000</u>
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General Fund/Street & Drainage

Coulee Fortune Drainage	\$ 60,000
Janin Farms drainage	\$ 63,000
Maintenance Barn Fan	\$ 4,000
Kobelco ZD 1200 Series Mower	\$ 18,000
Dump Truck	<u>\$115,500</u>
Total Streets & Drainage	\$260,500

Page 4 & 5..CAPITAL PROJECTS FUND:

Bernard Road (Hwy 182 to Hwy 90)	
Engineering	\$ 64,029
Construction	\$3,006,924
Main Street Phase I	
(S. Bernard to Clara)	\$ 396,528
Main Street Phase II	
(Clara to St Des Porres)	\$ 250,000
Main Street Phase III	
(St. Des Porres to Albertson Pkwy)	\$2,493,350
St. Nazaire Road (MPO) engineering\$	\$ 5,000
S. Bernard J-Turns #2 and #3	\$ 108,075
LA Neuville Road	
Construction	\$ 685,325
Engineering	\$ 18,425
3 Lane Highway 89 (engineering)	\$ 379,117
Streets overlay	\$ 300,000
Garber Riad Outfall Channel Maintenance	\$ 254,925
Fairfield/N. Larriviere Intersection	
(Engineering)	\$ 30,000
Billeaud Lift Station	\$ 200,000
Main Street Lift Station Rehab	\$ 200,000
Sugar Trace South Lift Station Rehab	<u>\$ 360,000</u>
Total Capital Projects Fund	\$ 8,751,068

Page #5...SALES TAX FUNDS:

Ida Crouchet Park Improvements	<u>\$ 20,000</u>
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Page #5...UTILITY FUND:

GIS Program	\$ 8,000
Line locating radar	<u>\$ 30,000</u>
TOTAL UTILITY FUND	\$ 38,000

Page #5...PARK AND RECREATION FUND:

Pitching Lanes	\$ 10,800
Folding backstop padding	\$ 4,500
Lightning detection software upgrade	\$ 2,600
Kubota lawnmower	\$ 15,000
Network hardware upgrades	\$ 29,075
Mule	\$ 8,600
PA System	<u>\$ 70,000</u>
Total sports complex fund	\$ 138,575

Total Capital Outlay	<u>\$10,051,890</u>
Total capital project assets funded by grants	<u>\$ 4,595,379</u>
Net cost of projects to be funded by the city	<u>\$ 5,456,511</u>

Burton stated for Item #17 in Capital Outlay which is Main Street Improvements the State will be fund \$3,097,818 of this project. This will cover the utility relocations. This is part of the right sizing project. Mayor Bourque stated Item #51 the PA System for St Julien Park will include the baseball fields and the soccer area also at no additional cost.

Page #24...Utility Fund/Garbage Department:

Garbage department revenues were as follows:

2021 = \$1,376,882 2022 = \$1,415,477 and proposed for 2023= \$1,486,913

Garbage department expenses were as follows:

2021 = \$1,298,242 2022 = \$1,386,555 and proposed for 2023 = \$1,428,300

Brad stated the bottom line is we want to break even. We are currently operating as we should.

Page #23...Utility Fund/Sewer Department:

Sewer department revenues were as follows:

2021 = \$1,071,454 2022 = \$1,229,075 and proposed for 2023= \$1,391,705

Sewer department expenses were as follows:

2021 = \$2,289,931 2022 = \$2,413,027 and proposed for 2023 = \$2,417,234

The increase of rates is working. Materials and supplies are high due to inflation. The plan we have is working, as to where we need to be.

Page #22..Utility Fund/Water Department:

Water department revenues were as follows:

2021 = \$2,034,941 2022 = \$2,382,086 and proposed for 2023= \$2,533,683

Water department expenses were as follows:

2021 = \$2,595,234 2022 = \$3,034,373 and proposed for 2023 = \$2,890,683

Engineering in this department is because of water line re-location, but that will be reimbursed. That is for Highway 90 at Ambassador. Mayor Bourque stated this was a 4 million expense and we are required to do this project, but we did get relief from LADOTD. It will balance at another point. Supplies and materials are also up in this department due to inflation.

Page #20..Utility Fund Budget-Re-Cap:

Total Revenues for all Utility Departments combined:

2021 = \$4,483,277 2022 = \$5,026,638 and proposed for 2023 = \$5,412,301

Total Expenses for all Utility Departments combined:

2021 = \$6,138,407 2022 = \$6,833,955 and proposed for 2023 = \$6,736,217

At the end of June 2023, we should be cash neutral.

Page #21....continued Utility Fund Budget Re-Cap:

The Capital contributions for \$182,113 for 2022 are from the State for the water line relocation.

Page #25 and 26.. Parks and Recreation Fund Budget:

Total Revenues for:

2021 = \$710,933 2022 = \$651,497 and proposed for 2023 = \$724,500

Total Expenses for:

2021 = \$2,611,252 2022 = \$2,665,139 and proposed for 2023 = \$2,809,216

Depreciation is running about \$950,000. Our expenses are more than the revenues but the sales tax we collect from recreation is a positive impact. Mayor Bourque stated the revenues in 2021 compared to 2022 are higher. There were no leagues operating at that time due to COVID. They were pushed to 2021.

Page #3..Consolidated Budget:

Burton stated our estimated 2022 revenues will end up at \$30,199,641 and the projected revenues for 2023 are \$37,452,258. We received a large amount of miscellaneous revenue for waterline reimbursement and from LWCC for dividends and the contribution from SafeSource.

The expenditures are 2022 are \$30,478,277 and projected expenses for 2023 are \$33,044,634.

This will change if the increase for the Mayor and Chief of Police is approved.

The police department is adding 2 extra patrol officers and 1 detective.

The fire department is adding 24-hour coverage at one fire station.

The net position after Capital Outlay for 2022 is \$58,204,658 and for 2023 is \$62,073,407.

Budget Summary:

Burton stated our Net Operating Surplus for 2021 was \$3,658,572; for 2022 it is estimated at \$5,185,234; and for 2023 it is projected to be \$4,122,063.

Mayor Bourque stated we did end up 30% above budget for Sales Tax Revenues.

Karen stated yes, we did, we were 15% above what was budgeted.

Burton stated this is a very good budget.

Councilman Bonin questioned if the drainage project for Coulee Fortune is included in this budget? Mel stated yes, Coulee Fortune and smaller projects are in here. Mayor Bourque stated there is enough money for smaller crossings also. Walter stated the biggest one is the Garber Road Outfall.

Councilman Higginbotham questioned in reference to the collections of the concessions at the park; how is it monitored? Karen stated we receive financial support from the vendor, and we work with that. Mr. Abshire stated the more money that is made by the vendor, the bigger percentage the city receives.

Mayor Bourque stated this past year we also re-financed the Park Bond, which saved us some money. Karen stated we re-financed the 2012 Rec Bond. We saved 1.4 million dollars. We were originally quoted to save 80 – 90,000 a year; but we did better. We did the re-financing at the right time.

The council and Mayor thanked Brad and Burton for attending and for their hard work on the budget.

3. ADJOURNMENT

Moved by Councilman Bonin

Second by Councilman Regan

To adjourn the Budget hearing.

Discussion: No public comments.

Final Resolution: Motion Approved

YEAS: District 1 = Angel Racca
 District 2 = David Bonin
 District 3 = Jesse Regan
 District 4 = Michael Rabon
 District 5 = Kenny Higginbotham
 District 6 = Ray Gary
 At Large = Jeff Delahoussaye



MAYOR RAY BOURQUE

TINA EMERT, CITY CLERK