

**MINUTES OF THE
BUDGET HEARING OF THE MAYOR AND CITY COUNCIL
OF THE CITY OF BROUSSARD, LA
ON Wednesday, June 26, 2024
AT 5:15 P.M. AT 414 EAST MAIN STREET, COUNCIL CHAMBERS**

Present: Mayor Ray Bourque, Councilwoman Angel Racca (District 1), Councilman David Bonin (District 2), Councilman Jesse Regan (District 3), Councilwoman Heather Girouard (District 4), Councilman David Forbes (District 5), Councilman Kody Allen (District 6), Councilman Jeff Delahoussaye (At Large)

Staff: Tina Emert (City Clerk/Director of Administrative Services), Cristen Thibodeaux (Finance Manager), Callie Laviolette (Chief Administrative Officer), Susie Richard (Executive Assistant to the Mayor), Millicent Norbert (Director of Tourism), Mark Rigsby (Communications Coordinator), Mel Bertrand (City Manager/Director of Public Works), Gerald deLaunay (City Attorney), Chief Vance Olivier (Police Chief), Tony Ashy (Assistant Police Chief), Bryan Champagne (Fire Chief), Justin Denais (Deputy Fire Chief), Dennis Mouton (Deputy Fire Chief), Walter Comeaux (City Engineer), Jamison Abshire (Director of Parks and Recreation), Ben Theriot (Code Enforcement Officer)

1. OPENING

1.1 Pledge of Allegiance

1.2 Invocation done by Pastor Moak with First Baptist Church

2. BUDGET HEARING

2.1 2023/2024 Amended Budget and 2024/2025 Proposed Budget

Burton Kolder went over the budget message.

The total amount budgeted for merit raises and pay scale increases is \$677,577 and there is a line item in each departmental budget.

Burton then went over the Capital Outlay. The total amount of Capital Outlay is \$21,742,485. Water and sewer rates will be increased by 5% and 10% for the FYE 6/30/2025, effective 7/1/2024 and again on 1/1/2024. Garbage rates will be raised by the CPI that the city incurs by the garbage collection service provider each year.

Total Capital Outlay for the General Fund is \$2,670,380, which consist of: General Government \$259,000; Police Department \$1,032,300; Fire Department \$820,000 and Streets and Drainage \$559,080.

Total Capital Project Fund projects is \$21,269,229 and \$10,309,205 is to be funded by grants. In the Utility Fund, total Capital is \$275,528 and \$58,928 is coming rom Grants.

Parks and Recreation Funds total capital is \$200,728.

Total Capital is \$21,742,485 and \$10,368,133 is to be paid with assets funded by grants. The net cost of the projects to be funded by the City is \$11,374,352. We are only funding 25% of these projects which is really good.

Burton them went over the Consolidated Budget.

The city has no property taxes, only franchise taxes and sales taxes. We are the only city in the state that does not have property taxes.

Total Revenues for 2023 were \$38,198,820.

Estimated total revenues for 2024 are \$37,023,745.

And estimated total revenues for 2025 are \$45,811,679.

Total Expenditures for 2023 were \$29,109,714.

Estimated total expenditures for 2024 are \$39,699,028.

And estimated total expenditures for 2025 are \$46,388,141.

Burton stated this is the largest budget in the history of the city.

Burton then went over the Summary of the Net Operating Surplus.

2024 Estimated total net deficiency is \$3,343,114.

2025 Proposed Budget Total net deficiency is \$1,168,726.

The average of the last 5 years was \$3,630,700.

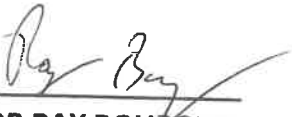
The average of the last 7 years is \$3,988,272.

When you add in the Capital Outlay, we have net operating surplus of \$6,190,331 for 2024 and we have a proposed net operating surplus of \$3,574,074 for 2025.

Burton stated we have been able to use the money in the bank to fund capital projects, which has been great for the City. He said the city is doing very well.

3. ADJOURNMENT

3.1 Adjourn Meeting



MAYOR RAY BOURQUE



TINA EMERT, CITY CLERK