

**MINUTES OF THE
PUBLIC HEARING OF THE MAYOR AND CITY COUNCIL
OF THE CITY OF BROUSSARD, LA HELD ON
MONDAY, June 28, 2023, 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) and Councilman Jeff Delahoussaye (At Large)

Staff: Tina Emert (City Clerk/Director of Administrative Services), Callie Laviolette (Chief Administrative Officer), Karen Fontenot (Chief Financial Officer), Susie Richard (Executive Assistant to the Mayor), Millicent Norbert (Director of Tourism), Mel Bertrand (City Manager/Director of Public Works), Walter Comeaux (City Engineer), Ben Theriot (Code Enforcement Officer), Chief Vance Olivier (Police Chief), Tony Ashy (Assistant Police Chief), Jamison Abshire (Director of Parks and Recreation, Bryan Champagne (Fire Chief) Justin Denais (Deputy Fire Chief), Dennis Mouton (Deputy Fire Chief) and Daniel Hutchinson (City Engineer)

Absent: Gerald deLaunay (City Attorney)

1. OPENING

1.1 Pledge of Allegiance

1.2 Invocation

2. BUDGET HEARING

2.1 2022/2023 Amended Budget

2.2 2022/2023 Amended Budget

Burton Kolder and Brad Kolder addressed the council to go over the 2022/2023 Amended Budget and the 2023/2024 Proposed Budget. Some of the highlights that were discussed are as follows.

Page #1 **GOVERNMENTAL FUNDS**

Expenditures have been 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 an 8% merit raise to be allocated to employees at the

discretion of each department head. Police salaries have been increased by 8% in accordance with the Police Department Pay Plan. Salaries for the Mayor and Chief of Police have also been increased by 8%. The total amount budgeted for merit raises and the pay scale increase is \$640,383.

Page #2: **CAPITAL OUTLAY**

The budget includes a Capital Outlay Request of numerous items listed on pages 4 and 5 of the budget document totaling \$18,997,165.

Page #2: **UTILITY RATES**

Water and sewer rates will be increased by 5% and 10%, respectively, for the FYE 06/30/24, effective 7/1/23 and again on 1/1/2024. Garbage rates will be increased by 5% 7/1/2023. Additionally, garbage rates will be raised again by the CPI (Consumer Price Index) at the time the City incurs a CPI increase by the garbage collection service provider.

Pages # 4 and 5: **CAPITAL OUTLAY PROJECTED COST AND BUDGETED COST**

The general fund projected cost total is \$1,134,021; whereas only \$1,009,021 was budgeted. Some of the largest capital projects are Bernard Road (Hwy 182 to Hwy 90) for \$4,305,300 and Main Street Phase IIIA for \$2,291,495. Total paid from Capital Projects Fund is \$17,624,627 and Projected costs were \$37,949,973. The Sales Tax Fund Capital Outlay is \$18,633,648. The Utility Fund Capital Outlay is \$244,397. The Parks and Recreation Capital Outlay is \$119,120. Total Capital Outlay is \$18,997,165 minus the assets funded by grants which is \$11,069,982 for a net cost of projects to be funded by the city for a total of \$7,927,183.

Page #22: **WATER DEPARTMENT**

Water department revenues in 2022 were \$2,571,173, in 2023 \$3,021,717 and we are budgeting \$3,225,973 for 2024. Expenses in water were \$3,133,540, in 2022; in 2023 it is \$3,443,017 and for 2024 it is expected to be \$3,528,087. We were cash neutral in 2022 for \$562,367 and in 2023 \$421,300 and we are budgeting \$302,114 for 2024. 2023 was the first time we were cash positive. We need to keep it up and keep doing the increases as they are necessary.

Page #23: **SEWER DEPARTMENT**

The sewer revenues in 2022 were \$1,257,645, in 2023 \$1,447,393 and we are budgeting \$1,648,523 for 2024. We are not cash positive in sewer. Expenses in sewer were 2022 \$2,382,094, and for 2023 \$2,679,214 and projected for 2024 \$2,705,410.

Page #24: **GARBAGE DEPARTMENT**

There are no operating losses.

Page #20 **UTILITY FUND BUDGET SUMMARY**

By adding back, the depreciation in water and sewer in 2024 we should be cash positive. It has been a long journey for us to get to this point, but we have finally made it.

Page #25 **PARKS AND RECREATION FUND**

Revenues for 2022 were \$713,133 and for 2023 it was \$602,013 and for 2024 it is projected at \$611,750. We have less than a million in depreciation. The expenses for 2022 were \$2,622,830 and for 2023 \$2,821,699 and 2024 it is estimated at \$2,993,787. We are still 1 million cash negative, but you must figure in the sales tax from the vendors we are receiving due to the events at the park.

Page #13 **TIF SALES TAX FUND**

The TIF is the money the state reimbursed the city for Ambassador Caffery. We have gotten all 10 million from the state and we will not be receiving any more funds. The TIF is not turned on in the Ambassador Caffery TIF District.

Page #3 **CONSOLIDATED BUDGET**

Total Revenue for 2022 is \$29,306,537, and for 2023 \$37,922,948 and projected for 2024 is \$44,177,469. Mayor Bourque stated for the taxes we used the same projection amount we used for 2023, because we want to play it safe. 2022/2023 we had nearly a 3 million dollar increase in Sales Tax Revenues. Mayor Bourque commended the council for increasing the utility rates gradually and not all at one time for the past couple of years. Burton stated we have been trying to get to this point for a decade now. Burton stated If you take out the proceeds from the grants and add the capital outlay the net operating surplus for the city in 2022 is \$4,501,378 and in 2023 \$6,473,176 and it is projected to be \$4,661,922 for 2024.

Burton stated the city is spending a lot of money, but we are in great shape. He thanked the Mayor and Council for allowing them to do the work.

Councilman Bonin thanked Burton and Brad for explaining the budget, in the terms he understands.

Mayor Bourque commended Karen for a job well done.

3. ADJOURNMENT

5.1 Adjourn Meeting



MAYOR RAY BOURQUE



TINA EMERT, CITY CLERK