

**MINUTES OF THE
BUDGET HEARING OF THE MAYOR AND CITY COUNCIL
OF THE CITY OF BROUSSARD, LA HELD ON
TUESDAY, JUNE 25TH, 2019 AT 6:00 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), Councilman Michael Rabon (District 4), Councilman Ray Gary (District 6), Councilman Jeff Delahoussaye (At Large)

Staff: Tina Emert (City Clerk), Karen Fontenot (CFO), Don Landry (City Attorney), Mel Bertrand (City Manager/Director of Public Works), Annie Perret (Executive Asst. to the Mayor), Walter Comeaux (City Engineer), Jeremy Hidalgo (COO), Holly Cope-Lynn (Director of Tourism & Communications), Brannon Decou (Police Chief), Bryan Champagne (Fire Chief)

Absent: Councilman Kenny Higginbotham (District 5)

1. OPENING

1.1 Pledge of Allegiance was led by Mayor Bourque

1.2 Prayer was led by Councilman Gary

2. 2018/2019 AMENDED BUDGET AND 2019/2020 PROPOSED BUDGET

Brad Kolder w/Kolder, Champagne, Slaven and Company went over the amended and proposed budget with the council. The following were highlighted.

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 a 3% merit raise to be distributed amongst employees at the discretion of each department head. Police salaries have been adjusted to implement the Police Department Pay Plan. This plan included a 2% annual increase for each employee for every year of service completed with the City of Broussard Police Department. No additional salary increases will be given to the police department employees beyond the adopted pay scale for the fiscal years ending June

30, 2020, 2021 and 2022. The total amount budgeted for merit raises and the pay scale implementation is \$162,929.

Motion by Councilman Gary

Second by Councilwoman Racca

to include a 3% salary increase for the Mayor and Chief of Police

Final Resolution: Motion Approved

YEAS: Angel Racca
 David Bonin
 Jesse Regan
 Michael Rabon
 Ray Gary
 Jeff Delahoussaye

ABSENT: Kenny Higginbotham

Page #2 UTILITY FUND

Sewer and water rates were increased by 5 percent for the FYE 06/30/20, effective 7/1/2019. Garbage rates will increase 8% from the prior year (increased from \$21 to \$23 per month for twice a week pickup). Revenues (residential rates) were budgeted with the rates effect as indicated in the attached chart. Utility expenses have been increased or decreased over/under the prior year on a line-item basis.

Page #4 & 5 CAPITAL PROJECTS

General Gov't:	
Office Renovations	\$55,000
LCDBG Grant Repayment	\$216,964
City Website	\$8,500
Police:	
3 Vehicles	\$72,000
Equipment	\$59,350
Fire:	
Air packs	\$60,000
Fire Prevention Trailer	
Graphics	\$1,000
Streets and Drainage:	
3 Vehicles	\$92,700
Backhoe	\$91,150
Mini Excavator	\$37,915

District 2 Drainage Project	\$15,700
Pat Williamson Memorial	\$139,029

Capital Projects Fund:

Bernard Rd. Division II	\$2,628,000
Ridgeview Outfall	\$889,200
Clean/Paint Hwy 90 Tower	\$200,000
Demo/build Ground	
Storage Tank	\$85,000
Huval Sewer Extension	\$316,666

Utility Fund:

Water/Sewer Imps.	
Engineering	\$200,000
Eola Rd. Lift Station Re-hab	\$200,000
Sugar Trace South	
Lift Station	\$152,574

Sports Complex Fund:

Golf Carts	\$5,000
Wall padding	\$38,000
Temporary Fencing	\$7,500
Mounds	\$6,000
Website	\$8,500

TOTAL CAPITAL OUTLAY \$5,585,748

PAGE #25, 26 & 27 UTILITY FUND

	2018	2019	2020
Water			
Revenues	\$1,649,055	\$1,734,601	\$1,812,322
Expenditures	\$2,397,296	\$2,295,340	\$2,308,916
Sewer			
Revenues	\$838,540	\$808,744	\$846,831
Expenditures	\$2,004,105	\$2,038,005	\$2,048,672
Garbage			
Revenues	\$1,056,649	\$1,044,676	\$1,131,355
Expenditures	\$981,138	\$1,074,396	\$1,127,343

PAGE #28 SPORTS COMPLEX FUND

	2018	2019	2020
Revenues	\$327,625	\$637,445	\$687,050
Expenditures	\$2,360,204	\$2,506,200	\$2,513,559

Brad stated the revenues have doubled, which is excellent.

Page #3 CONSOLIDATED BUDGET

Brad stated that one of the debt services has been paid off.

After you back out the grants and the capital outlay, the overall outcome is great.

Brad thanked the finance committee and the rest of the council on the presentation of a great budget.

3. ADJOURN

3.1 Adjourn public hearing

Motion by Councilman Gary

Second by Councilman Rabon

To adjourn the public hearing

FINAL RESOLUTION: Motion Approved

YEAS: Angel Racca
 David Bonin
 Jesse Regan
 Michael Rabon
 Ray Gary
 Jeff Delahoussaye
ABSENT: Kenny Higginbotham

Mayor Ray Bourque

Tina Emert, City Clerk