



COMMITTEE MEETING

August 20, 2024 at 5:15 PM

Council Meeting Room, 101 North State Street,
Abbeville, Louisiana 70510

AGENDA

NOTICE POSTED: August 19, 2024 at 4:00 P.M.

To allow a public comment period on any agenda item prior to action.

Finance Committee - Chaired by Councilman Francis Touchet, Jr.

1. Quarterly budget report of expenses and revenues after the second quarter of 2024.

Ordinance Committee - Chaired by Councilman Tony Hardy.

1. To discuss a proposed ordinance to amend Section 13-21 to comply with recent changes to LSA RS 40:1379.3(N).

In accordance with the Americans with Disabilities Act,
if you need special assistance, please contact
Mayor Roslyn White's office at 337-893-8550,
describing the assistance that is necessary.

Livestream at: <https://www.youtube.com/@CityofAbbevilleLA>

**City of Abbeville
Selected Revenue Analysis
Six Months Ended June 30, 2024**

	2023 Actual	2024 Actual	2024 Budgeted	Budget Variance	% Increase (-Decrease) From Prior Year
Sales Tax Revenue					
Capital Outlay Fund	\$ 866,065	\$ 886,263	\$ 830,000	\$ 56,263	
Rededicated Fund	866,065	886,263	830,000	56,263	
Pay Raise Fund	866,065	886,263	830,000	56,263	
Quarter Cent Fund	433,033	443,132	415,000	28,132	
Total Sales Tax Revenue	<u>3,031,228</u>	<u>3,101,921</u>	<u>2,905,000</u>	<u>196,921</u> 6.8%	2.3%
Water Revenue	<u>1,063,321</u>	<u>1,064,796</u>	<u>1,075,000</u>	<u>(10,204)</u> -0.9%	0.1%
Sewer Revenue	<u>1,021,958</u>	<u>1,028,504</u>	<u>1,027,500</u>	<u>1,004</u> 0.1%	0.6%
Electric Sales Revenue	<u>1,828,063</u>	<u>1,781,155</u>	<u>2,050,000</u>	<u>(268,845)</u> -13.1%	-2.6%
KWH Sold	53,816,800	54,081,546			0.5%

City of Abbeville
Departmental Payroll Budget Analysis
Six Months Ended June 30, 2024

	2023 Actual Payroll	2024 Actual Payroll	2024 Budgeted Payroll	2024 Budgeted Variance	% Variance
General Fund					
City Court/City Marshal	\$ 49,032	\$ 56,200	\$ 60,000	\$ 3,800	6.3%
City Court/City Marshal - O/T	1,802	1,802	2,000	198	9.9%
Mayor	39,500	39,500	39,500	-	0.0%
Council	39,163	39,163	39,250	87	0.2%
Airport	10,000	10,000	10,000	-	0.0%
General Admin	103,434	119,236	122,500	3,264	2.7%
Main Street	22,490	22,940	22,500	(440)	-2.0%
Tax and License	41,168	56,916	58,500	1,584	2.7%
Civil Service	7,888	8,508	9,000	492	5.5%
Police Chief	36,346	42,500	42,500	-	0.0%
Police	606,848	662,261	700,000	37,739	5.4%
Police - O/T	158,532	176,820	175,000	(1,820)	-1.0%
Fire	820,908	819,742	835,000	15,258	1.8%
Fire - O/T	159,681	151,381	172,500	21,119	12.2%
Street	150,150	137,045	170,000	32,955	19.4%
Street - O/T	21,613	15,678	25,000	9,322	37.3%
Parks	45,631	55,585	60,000	4,415	7.4%
Parks - O/T	1,831	5,791	2,500	(3,291)	-131.6%
Total General Fund Departments	2,316,017	2,421,068	2,545,750	124,682	4.9%
Utility Fund					
Administrative	202,146	195,823	197,500	1,677	0.8%
Administrative - O/T	30,294	27,410	30,000	2,590	8.6%
Electric	234,569	247,119	242,500	(4,619)	-1.9%
Electric - O/T	37,423	44,633	42,500	(2,133)	-5.0%
Water	213,728	183,175	215,000	31,825	14.8%
Water - O/T	44,388	30,846	37,500	6,654	17.7%
Sewer	125,213	124,859	130,000	5,141	4.0%
Sewer - O/T	37,891	47,217	40,000	(7,217)	-18.0%
Total Utility Fund Departments	925,652	901,082	935,000	33,918	3.6%
Total Payroll All Departments	3,241,669	3,322,150	3,480,750	158,600	4.6%

City of Abbeville
Departmental Expenditures Budget Analysis
Six Months Ended June 30, 2024

	2023 Actual Expenditures	2024 Actual Expenditures	2024 Budgeted Expenditures	Variance	% Variance
General Fund					
City Court/City Marshal	157,794	156,392	181,000	24,608	13.6%
Mayor/Council	166,481	156,046	163,000	6,954	4.3%
General Admin	515,568	672,447	689,000	16,553	2.4%
Tax and License	93,060	116,380	112,500	(3,880)	-3.4%
Civil Service	20,608	20,987	17,500	(3,487)	-19.9%
General Government	<u>953,511</u>	<u>1,122,252</u>	<u>1,163,000</u>	<u>40,748</u>	3.5%
Police Department	1,685,879	1,812,467	1,823,000	10,533	0.6%
Fire Department	2,057,219	1,968,696	2,054,500	85,804	4.2%
Street Department	627,924	618,971	687,500	68,529	10.0%
Parks and Recreation Department	<u>202,502</u>	<u>238,802</u>	<u>244,000</u>	<u>5,198</u>	2.1%
Total General Fund Expenditures	<u><u>5,527,035</u></u>	<u><u>5,761,188</u></u>	<u><u>5,972,000</u></u>	<u><u>210,812</u></u>	3.5%
Utility Fund					
Administrative	460,702	437,102	467,500	30,398	6.5%
Electric	628,863	753,076	709,000	(44,076)	-6.2%
Water	863,594	721,191	810,000	88,809	11.0%
Sewer	<u>552,498</u>	<u>573,519</u>	<u>542,500</u>	<u>(31,019)</u>	-5.7%
Total Utility Fund Expenditures	<u><u>2,505,657</u></u>	<u><u>2,484,888</u></u>	<u><u>2,529,000</u></u>	<u><u>44,112</u></u>	1.7%