



## COMMITTEE MEETING

May 21, 2024 at 5:20 PM

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

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### AGENDA

**NOTICE POSTED: May 20, 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.](#) Update of budget revenues and expenditures after the first quarter of 2024.

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.

**City of Abbeville**  
**Selected Revenue Analysis**  
**For the Three Months Ended March 31, 2024**

	2023 Actual	2024 Actual	2024 Budgeted	Variance	%
Sales Tax Revenue					
Capital Outlay Fund	444,448	441,788	415,000	26,788	
Rededicated Fund	444,448	441,788	415,000	26,788	
Pay Raises Fund	444,448	441,788	415,000	26,788	
Quarter Cent Fund	<u>222,223</u>	<u>220,894</u>	<u>207,500</u>	<u>13,394</u>	
Total Sales Tax Revenue	<u>1,555,567</u>	<u>1,546,258</u>	<u>1,452,500</u>	<u>93,758</u>	6.5%
Water Revenue	<u>529,380</u>	<u>531,668</u>	<u>537,500</u>	<u>(5,832)</u>	-1.1%
Sewer Revenue	<u>511,571</u>	<u>516,003</u>	<u>513,750</u>	<u>2,253</u>	0.4%
Electric Sales Revenue	<u>875,856</u>	<u>853,809</u>	<u>1,025,000</u>	<u>(171,191)</u>	-16.7%
KWH Sold	25,662,796	25,668,489			0.02%

**City of Abbeville**  
**Departmental Payroll Budget Analysis**  
**For the Three Months Ended March 31, 2024**

	2023 Actual Payroll	2024 Actual Payroll	2024 Budgeted Payroll	Variance	% Variance
<b>General Fund</b>					
City Court/City Marshal	21,973	24,308	30,000	5,692	19.0%
City Court/City Marshal - O/T	901	901	1,000	99	9.9%
Mayor	21,269	21,269	19,750	(1,519)	-7.7%
Council	21,088	21,088	19,625	(1,463)	-7.5%
Airport	5,385	5,385	5,000	(385)	-7.7%
General Admin	59,678	63,796	61,375	(2,421)	-3.9%
Main Street	12,012	12,253	11,250	(1,003)	-8.9%
Tax and License	22,160	23,764	29,250	5,486	18.8%
Civil Service	4,140	3,749	4,500	751	16.7%
Police Chief	15,000	19,615	21,250	1,635	7.7%
Police	269,787	312,463	350,000	37,537	10.7%
Police - O/T	75,625	77,734	87,500	9,766	11.2%
Fire	377,435	366,503	417,500	50,997	12.2%
Fire - O/T	82,725	78,422	86,250	7,828	9.1%
Street	76,664	69,477	85,000	15,523	18.3%
Street - O/T	10,093	7,061	12,500	5,439	43.5%
Parks	24,418	27,211	30,000	2,789	9.3%
Parks - O/T	688	2,204	1,250	(954)	-76.3%
<b>Total General Fund Departments</b>	<b><u>1,101,041</u></b>	<b><u>1,137,203</u></b>	<b><u>1,273,000</u></b>	<b><u>135,797</u></b>	<b>10.7%</b>
<b>Utility Fund</b>					
Administrative	110,325	105,809	98,750	(7,059)	-7.1%
Administrative - O/T	17,025	14,972	15,000	28	0.2%
Electric	124,809	131,762	121,250	(10,512)	-8.7%
Electric - O/T	15,882	20,010	21,250	1,240	5.8%
Water	113,701	100,673	107,500	6,827	6.4%
Water - O/T	23,526	16,561	18,750	2,189	11.7%
Sewer	71,093	67,236	65,000	(2,236)	-3.4%
Sewer - O/T	20,682	25,425	20,000	(5,425)	-27.1%
<b>Total Utility Fund Departments</b>	<b><u>497,043</u></b>	<b><u>482,448</u></b>	<b><u>467,500</u></b>	<b><u>(14,948)</u></b>	<b>-3.2%</b>
<b>Total Payroll All Departments</b>	<b><u>1,598,084</u></b>	<b><u>1,619,651</u></b>	<b><u>1,740,500</u></b>	<b><u>120,849</u></b>	<b>6.9%</b>

**City of Abbeville**  
**Departmental Expenditures Budget Analysis**  
**For the Three Months Ended March 31, 2024**

	2023 Actual Expenditures	2024 Actual Expenditures	2024 Budgeted Expenditures	Variance	% Variance
General Fund					
City Court/City Marshal	72,736	74,359	90,500	16,141	17.8%
Mayor/Council	80,312	81,195	81,500	305	0.4%
General Admin	250,172	263,373	288,000	24,627	8.6%
Tax and License	42,549	57,199	56,250	(949)	-1.7%
Civil Service	10,581	11,985	8,750	(3,235)	-37.0%
General Government	456,350	488,111	525,000	36,889	7.0%
Police Department	774,060	898,143	911,500	13,357	1.5%
Fire Department	1,001,677	933,044	1,027,250	94,206	9.2%
Street Department	305,085	287,583	343,750	56,167	16.3%
Parks and Recreation Department	83,952	132,568	140,750	8,182	5.8%
Total General Fund Expenditures	<u>2,621,124</u>	<u>2,739,449</u>	<u>2,948,250</u>	<u>208,801</u>	7.1%
Utility Fund					
Administrative	231,788	223,764	233,750	9,986	4.3%
Electric	307,881	419,035	367,000	(52,035)	-14.2%
Water	427,526	369,656	405,000	35,344	8.7%
Sewer	284,208	256,721	271,250	14,529	5.4%
Total Utility Fund Expenditures	<u>1,251,403</u>	<u>1,269,176</u>	<u>1,277,000</u>	<u>7,824</u>	0.6%