



## COMMITTEE MEETING

February 06, 2024 at 5:15 PM

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

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### AGENDA

**NOTICE POSTED: February 5, 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 revenues and expenditures after the 4th quarter of 2023.

**Ordinance Committee - Chaired by Councilman Tony Hardy.**

1. Discussion and possible action pertaining to proposed ordinance changes to the Solid Waste ordinance, Section 15.5.
2. Discussion and possible action pertaining to proposed changes to Chapter 12, Article VI, Freight carrying vehicles.

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 Twelve Months Ended December 31, 2023**

	2022 Actual	2023 Actual	Original 2023 Budgeted	Original Budget Variance	% Increase Over Prior Year	Amended 2023 Budgeted
Sales Tax Revenue						
Capital Outlay Fund	1,700,938	1,722,170	1,660,000	62,170		1,700,000
Rededicated Fund	1,700,938	1,722,170	1,660,000	62,170		1,700,000
Pay Raise Fund	1,700,938	1,722,170	1,660,000	62,170		1,700,000
Quarter Cent Fund	850,469	861,085	830,000	31,085		850,000
Total Sales Tax Revenue	<u>5,953,283</u>	<u>6,027,595</u>	<u>5,810,000</u>	<u>217,595</u>	1.2%	<u>5,950,000</u>
Water Revenue	<u>2,073,806</u>	<u>2,140,096</u>	<u>2,050,000</u>	<u>90,096</u>	3.2%	<u>2,050,000</u>
Sewer Revenue	<u>1,986,679</u>	<u>2,045,765</u>	<u>1,970,000</u>	<u>75,765</u>	3.0%	<u>1,970,000</u>
Electric Sales Revenue	<u>4,015,204</u>	<u>4,076,894</u>	<u>4,000,000</u>	<u>76,894</u>	1.5%	<u>4,000,000</u>
KWH Sold	119,271,161	120,945,781			1.4%	

**City of Abbeville**  
**Departmental Payroll Budget Analysis**  
**For the Twelve Months Ended December 31, 2023**

	2022 Actual Payroll	2023 Actual Payroll	Original 2023 Budgeted Payroll	Variance	% Variance	Amended 2023 Budgeted Payroll
<b>General Fund</b>						
City Court/City Marshal	105,863	101,427	111,000	9,573	8.6%	105,000
City Court/City Marshal - O/T	3,604	3,604	4,000	396	9.9%	4,000
Mayor	79,000	79,000	79,000	-	0.0%	79,000
Council	78,085	78,325	78,500	175	0.2%	78,500
Airport	20,000	20,000	20,000	-	0.0%	20,000
General Admin	198,641	222,760	218,500	(4,260)	-1.9%	225,500
Main Street	44,334	45,193	44,000	(1,193)	-2.7%	45,000
Tax and License	67,062	84,352	85,000	648	0.8%	85,000
Tax and License - O/T	9,675	10,225	10,000	(225)	-2.3%	12,000
Civil Service	16,483	15,835	18,000	2,165	12.0%	16,000
Police Chief	65,109	78,846	65,000	(13,846)	-21.3%	79,000
Police	1,096,548	1,306,997	1,525,000	218,003	14.3%	1,350,000
Police - O/T	338,220	343,231	480,000	136,769	28.5%	320,000
Fire	1,639,712	1,618,606	1,655,000	36,394	2.2%	1,655,000
Fire - O/T	324,718	318,685	345,000	26,315	7.6%	345,000
Street	335,059	293,069	364,000	70,931	19.5%	310,000
Street - O/T	68,404	44,698	50,000	5,302	10.6%	45,000
Parks	92,718	116,124	100,000	(16,124)	-16.1%	120,000
Parks - O/T	11,665	5,253	5,000	(253)	-5.1%	5,000
<b>Total General Fund Departments</b>	<b>4,594,900</b>	<b>4,786,230</b>	<b>5,257,000</b>	<b>470,770</b>	<b>9.0%</b>	<b>4,899,000</b>
<b>Utility Fund</b>						
Administrative	353,610	384,403	375,000	(9,403)	-2.5%	375,000
Administrative - O/T	42,660	59,878	45,000	(14,878)	-33.1%	45,000
Electric	479,135	475,275	460,000	(15,275)	-3.3%	460,000
Electric - O/T	75,729	86,949	70,000	(16,949)	-24.2%	70,000
Water	412,882	409,620	425,000	15,380	3.6%	425,000
Water - O/T	80,617	76,391	80,000	3,609	4.5%	80,000
Sewer	293,400	246,682	325,000	78,318	24.1%	325,000
Sewer - O/T	80,581	81,442	75,000	(6,442)	-8.6%	75,000
<b>Total Utility Fund Departments</b>	<b>1,818,614</b>	<b>1,820,640</b>	<b>1,855,000</b>	<b>34,360</b>	<b>1.9%</b>	<b>1,855,000</b>
<b>Total Payroll All Departments</b>	<b>6,413,514</b>	<b>6,606,870</b>	<b>7,112,000</b>	<b>505,130</b>	<b>7.1%</b>	<b>6,754,000</b>

**City of Abbeville  
 Departmental Expenditures Budget Analysis  
 For the Twelve Months Ended December 31, 2023**

	2022 Actual Expenditures	2023 Actual Expenditures	Original 2023 Budgeted Expenditures	Variance	% Variance	Amended 2023 Budgeted Expenditures
<b>General Fund</b>						
City Court/City Marshal	333,280	320,143	345,000	24,857	7.2%	335,000
Mayor/Council	309,319	336,192	312,000	(24,192)	-7.8%	326,000
General Admin	1,052,336	1,154,772	1,029,000	(125,772)	-12.2%	1,204,000
Tax and License	170,927	205,938	182,000	(23,938)	-13.2%	195,000
Civil Service	33,906	34,593	35,000	407	1.2%	35,000
General Government	<u>1,899,768</u>	<u>2,051,638</u>	<u>1,903,000</u>	<u>(148,638)</u>	-7.8%	<u>2,095,000</u>
Police Department	3,374,085	3,523,989	3,918,500	394,511	10.1%	3,557,000
Fire Department	3,995,039	4,073,839	3,950,000	(123,839)	-3.1%	4,110,000
Street Department	1,293,783	1,268,303	1,305,000	36,697	2.8%	1,285,000
Parks and Recreation Department	<u>439,053</u>	<u>446,946</u>	<u>455,000</u>	<u>8,054</u>	1.8%	<u>470,000</u>
<b>Total General Fund Expenditures</b>	<b><u><u>11,001,728</u></u></b>	<b><u><u>11,364,715</u></u></b>	<b><u><u>11,531,500</u></u></b>	<b><u><u>166,785</u></u></b>	1.4%	<b><u><u>11,517,000</u></u></b>
<b>Utility Fund</b>						
Administrative	900,126	903,625	850,000	(53,625)	-6.3%	940,000
Electric	1,434,280	1,405,687	1,280,000	(125,687)	-9.8%	1,300,000
Water	1,734,408	1,661,723	1,370,000	(291,723)	-21.3%	1,400,000
Sewer	<u>1,573,042</u>	<u>1,049,308</u>	<u>1,170,000</u>	<u>120,692</u>	10.3%	<u>1,215,000</u>
<b>Total Utility Fund Expenditures</b>	<b><u><u>5,641,856</u></u></b>	<b><u><u>5,020,343</u></u></b>	<b><u><u>4,670,000</u></u></b>	<b><u><u>(350,343)</u></u></b>	-7.5%	<b><u><u>4,855,000</u></u></b>