

2024 Budget Amendments

October 31, 2023 9:00 AM

Amendment No. 1

Ad Valorem Tax Increase Based on Assessed Value of 2.242B

General Fund

To Increase 2024 General Fund (Fund 001) Ad Valorem Revenue by \$52,500

To Increase 2024 General Fund (Fund 001) Account 001-400560 (Taxation Collector) - Cost of Ad Valorem Tax Collection by \$1,500

Fund 123 - Flood Protection Fund

To increase Ad Valorem Revenues for Fund 123 by \$65,000

To increase 2024 Flood Protection Fund (Fund 123) Cost of Ad Valorem Tax Collection by \$1,500

Fund 105 - Road Lighting District No. 1

To increase Ad Valorem Revenues for Fund 105 by \$15,000

Fund 112 - Drainage

To increase Ad Valorem Revenues for Fund 112 by \$95,000

To increase 2024 Drainage Fund (Fund 112) Cost of Ad Valorem Tax Collection by \$2,000

Fund 113 - Recreation

To increase Ad Valorem Revenues for Fund 113 by \$49,500

To increase 2024 Recreation Fund (Fund 113) Cost of Ad Valorem Tax Collection by \$1,000

Fund 114 - Mosquito Control

To increase Ad Valorem Revenues for Fund 114 by \$15,500

To increase 2024 Mosquito Control Fund (Fund 114) Cost of Ad Valorem Tax Collection by \$250

Fund 401 - Wastewater

To increase Ad Valorem Revenues for Fund 401 by \$37,500

To increase 2024 Wastewater Fund (Fund 401) Account 401-420451 (Wastewater Administration)

Cost of Ad Valorem Tax Collection by \$1000

A motion was made by Councilmember Fonseca, seconded by Councilmember Clulee, to approve Amendment No. 1. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 2

To implement changes as a result of HRC Amendment Propositions Nos. 1 and 2 approval from the 10/14/2023 Election by increasing the following Personal Services accounts within the General Fund listed below by a total of \$109,040. Individual line items are broken down below:

Council District I 001-400111

Salaries 001-4001114120 \$5,170

Fica 001-4001114151 \$321

Medicare 001-4001114156 \$75

OPEB 001-4001114161 \$181

001-400111

Total \$5,746

Council District II 001-400112

Salaries	001-4001124120	\$5,170
Fica	001-4001124151	\$321
Medicare	001-4001124156	\$75
OPEB	001-4001124161	\$181
	001-400112	
	Total	\$5,746

Council District III 001-400113

Salaries	001-4001134120	\$5,170
Fica	001-4001134151	\$321
Medicare	001-4001134156	\$75
OPEB	001-4001134161	\$181
	001-400113	
	Total	\$5,746

Council District IV 001-400114

Salaries	001-4001144120	\$5,170
Fica	001-4001144151	\$321
Medicare	001-4001144156	\$75
OPEB	001-4001144161	\$181
	001-400114	
	Total	\$5,746

Council District V 001-400115

Salaries	001-4001154120	\$5,170
Fica	001-4001154151	\$321
Medicare	001-4001154156	\$75
OPEB	001-4001154161	\$181
	001-400115	
	Total	\$5,746

Council District VI 001-400116

Salaries	001-4001164120	\$5,170
Fica	001-4001164151	\$321
Medicare	001-4001164156	\$75
OPEB	001-4001164161	\$181
	001-400116	
	Total	\$5,746

Council District VII 001-400117

Salaries	001-4001174120	\$5,170
Fica	001-4001174151	\$321
Medicare	001-4001174156	\$75
OPEB	001-4001174161	\$181
	001-400117	
	Total	\$5,746

Council Division A 001-400118

Salaries	001-4001184120	\$5,292
Fica	001-4001184151	\$339
Medicare	001-4001184156	\$77
OPEB	001-4001184161	\$184
	001-400118	
	Total	\$5,892

Council Division B 001-400119

Salaries	001-4001194120	\$5,292
Medicare	001-4001194156	\$106
OPEB	001-4001194161	\$185
	001-400119	
Total		\$5,583

Parish President 001-400310

Salaries	001-4003104120	\$49,143
Pension	001-4003104152	\$5,651
Medicare	001-4003104156	\$713
Disability	001-4003104157	\$117
OPEB	001-4003104161	\$1,720
	001-400310	
Total		\$57,343

Total Increase \$109,040

A motion was made by Councilmember Fonseca, seconded by Councilmember Clulee, to approve Amendment No. 2. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 3

Fund 113 - Recreation - to add \$75,000 for improvements other than buildings - Fencing/Bleacher Covers - Monsanto Park

A motion was made by Councilmember Clulee, seconded by Councilmember Dufrene, to approve Amendment No. 3. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 4

Fund 113 - Recreation - to add \$225,000 for improvements other than buildings - Ama Park Improvements including resurfacing basketball courts

A motion was made by Councilmember Clulee, seconded by Councilmember Dufrene, to approve Amendment No. 4. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 5

Fund 113 - Recreation - to add \$63,000 to Improvements other than Buildings - Restroom for Ed Reed Park (Parquet)

A motion was made by Councilmember Bellock, seconded by Councilmember Clulee, to approve Amendment No. 5. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 6

District II - Account 001-400112 - to reduce Life/Health Insurance by \$15,000

A motion was made by Councilmember Clulee, seconded by Councilmember Fonseca, to approve Amendment No. 6. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 7

Sheriff's Office - Account 001-410100 - To reduce feeding and maintenance of prisoners by \$60,000
To transfer \$60,000 from the General Fund to Fund 116 - RSVP - account 116-430270 - Local - Acquisition of Vehicles - New Van for RSVP

A motion was made by Councilmember Darensbourg Gordon, seconded by Councilmember Fonseca, to approve Amendment No. 7. The motion carried by the following vote:

Yea: 6

Nay: 0

Absent: Gibbs, Fisher, Fisher-Cormier

Amendment No. 8

Fund 401 - Wastewater - Wording Change - Page 258 - to change project 3127 Oxidation Pond to Hahnville Treatment Plant Expansion

A motion was made by Councilmember Clulee, seconded by Councilmember Darensbourg Gordon, to approve Amendment No. 8. The motion carried by the following vote:

Yea: 7

Nay: 0

Absent: Gibbs, Fisher-Cormier

November 2, 2023 1:00 PM

Amendment No. 9

Name Change - Page 210 - Recreation - WB and EB Bike Path (not park)

A motion was made by Councilmember Fonseca, seconded by Councilmember Fisher, to approve Amendment No. 9. The motion carried by the following vote:

Yea: 7

Nay: 0

Absent: Gibbs, Dufrene

Amendment No. 10

To reduce the Sheriff's Office Account 001-410100 - Feeding and Maintenance of Prisoners by \$56,046 and to add \$56,046 to the following line items in Risk Management - 001-400675 for a new Administrative Assistant

Salaries	001-4006754120	\$40,393
Pension	001-4006754152	\$4,645
Life & Health	001-4006754153	\$8,739
Workmans Comp	001-4006754154	\$53
Medicare	001-4006754156	\$586
Disability	001-4006754157	\$96
Dental	001-4006754160	\$120
OPEB	001-4006754161	\$1,414
Total		\$56,046

A motion was made by Councilmember Fonseca, seconded by Councilmember Fisher, to approve Amendment No. 10. The motion carried by the following vote:

Yea: 7

Nay: 0

Absent: Gibbs, Dufrene

November 6, 2023 6:00 PM

Amendment No. 11

To reduce the following 2023 accounts in 001-400111 District 1

Printing, Duplication, typing	001-4001114220	\$2,400
Postage	001-4001114241	\$4,700
Telephone	001-4001114242	\$1,500
Rentals	001-4001114250	\$700
Professional Services	001-4001114280	\$1,500
Office Supplies	001-4001114310	\$1,500
Total		\$12,300

to transfer \$12,300 from the General Fund to Fund 116-430270 RSVP for Recognition

A motion was made by Councilmember Darensbourg Gordon, seconded by Councilmember Fonseca, to approve Amendment No. 11. Motion carried by the following vote:

Yea: 9

Nay: 0

Absent: 0

Amendment No. 12

To Reduce 001-410100 Sheriff - Feeding and Maintenance of Prisoners by \$300,000 and transfer \$300,000 from the General Fund to Roads and Drainage - 112-420260 - IOTB - Fairfield and Oakland Pump Station

A motion was made by Councilmember Bellock, seconded by Councilmember Fisher to approve Amendment No. 12. Motion carried by the following vote:

Yea: 9

Nay: 0

Absent: 0

Amendment No. 13

To add \$75,000 in Fund 113 - Recreation - IOTB - Montz Park Bike Path - Good Hope Park Repairs

A motion was made by Councilmember Fisher, seconded by Councilmember Bellock to approve Amendment No. 13. Motion carried by the following vote:

Yea: 9

Nay: 0

Absent: 0

Amendment No. 14

To add \$100,000 in Fund 112 - Drainage - Account 112-420230 Sidewalks and Crosswalks - IOTB – Montz Levee Bike Path Repairs

A motion was made by Councilmember Fisher, seconded by Councilmember Fonseca to approve Amendment No. 14. Motion carried by the following vote:

Yea: 9

Nay: 0

Absent: 0

Amendment No. 15

Fund 112-420210 Paved Streets - to remove Improvements other than Buildings - Pave Deputy Jeff Watson Blvd (New road to Dog Park) in the amount of \$901,200 and to remove architectural and engineering for the same project in the amount of \$68,275

A motion was made by Councilmember Fisher-Cormier, seconded by Councilmember Dufrene to approve Amendment No. 15. Motion carried by the following vote:

Yea: 5

Nay: Billings, Fonseca, Clulee, Fisher

Absent: 0