

YEAS: Councilman Harold Stewart, Councilman Tyler Turner, Councilman David Guitreau,

Councilman Kirk Boudreaux

NAYS: NONE

ABSENT: Councilman Neal Bourque

Motion by Councilman Kirk Boudreaux, seconded by Councilman David Gautreau to adopt Resolution No. 2876:

A RESOLUTION TO ANNOUNCE THE CITY COUNCIL OF THE CITY OF GONZALES' INTENT TO RENAME ST. FRANCIS STREET TO SISTER VERNOLA BOULEVARD

YEAS: Councilman Harold Stewart, Councilman Tyler Turner, Councilman David Guitreau, Councilman Kirk Boudreaux

NAYS: NONE

ABSENT: Councilman Neal Bourque

Motion by Councilman Kirk Boudreaux, seconded by Councilman David Guitreau to declare as surplus the following:

Mercury Outboard Motor - 25 h /p Serial #OR440358, Damaged Condition

YEAS: Councilman Harold Stewart, Councilman Tyler Turner, Councilman David Guitreau, Councilman Kirk Boudreaux

NAYS: NONE

ABSENT: Councilman Neal Bourque

Motion by Councilman David Guitreau, seconded by Councilman Tyler Turner to approve the city Council Meeting Schedule for 2019.

YEAS: Councilman Harold Stewart, Councilman Tyler Turner, Councilman David Guitreau, Councilman Kirk Boudreaux

NAYS: NONE

ABSENT: Councilman Neal Bourque

Motion by Councilman David Guitreau, seconded by Councilman Harold Stewart to introduce Ordinance No. 4078:

CITY OF GONZALES 2018-2019 BUDGET AMENDMENT 01
AN ORDINANCE ADOPTING THE FISCAL YEAR 2018-2019
BUDGET AMENDMENT ADDRESS AND AMENDING THE GENERAL
FUND, CAPITAL OUTLAY, AND UTILITY FUND BUDGETS.

BE IT ORDAINED by the Mayor and Councilmen of the City of Gonzales, Louisiana:

That ordinance #4078 is hereby adopted as follows:

**CITY OF GONZALES
BUDGET AMENDMENT ADDRESS
2018-2019**

These changes to the budget are necessary to ensure that the City of Gonzales continues to provide for current necessary services and prepare the city for future needs. The administration hereby revises some of our original assumptions in our 2018-2019 adopted budget.

SALES TAX BUDGET

The administration developed the 2018-2019 budget while the city was experiencing six consecutive months of year to year declines in sales tax revenues. Sales taxes account for the largest source of revenues for the city. Since the adoption of the budget, sales tax collections have recovered and shown a consistent increase in year to year revenues.

Based on current trends, the administration revises the projected sales tax revenues for the current fiscal year from \$14,200,000 to \$14,600,000.

OTHER REVENUES

As mentioned when the budget was initially adopted, the city is experiencing significant development growth. As such, the administration revises our projection for license and permit fees from \$1,011,000 to \$1,111,000.

The combined total of these projected revenue increases is \$500,000.

PERSONNEL AND HUMAN RESOURCES

In order to prepare for succession planning, respond to increased technical and administrative requirements from state agencies, and adequately manage our expanded wastewater plant, the administration is recommending an additional supervisory level employee for the wastewater department. The administration also recommends authorizing the mayor to elevate the salary range of employees of the water and gas department as they acquire more demanding technical skills and certifications required by the state for municipalities who operate utilities.

This change will introduce a new supervisory position in wastewater at the range of 10 according the city’s pay scale, with an initial cost of salary plus benefits of approximately \$76,000.

The changes in salary range in gas and water are expected to have a total increased cost, including salary and benefits of approximately \$12,000.

Finally, the City of Gonzales is fortunate to have outstanding, dedicated employees who work hard for the citizens and each other. Due to the year to year revenue declines during the time of the adoption of the budget, the administration recommended delaying a cost of living increase. Now that it appears revenues are heading in a more favorable direction, the administration recommends a 2% cost of living adjustment be provided for all employees, effective the first payroll period after final adoption of this budget amendment.

All of the aforementioned increased personnel costs are included in the expense categories in City of Gonzales Budget Amendment 01.

CAPITAL OUTLAY BUDGET

In order to help the police department maintain a fleet of vehicles in good condition and improve the city’s net capital costs of ownership, the administration recommends acquiring a program of 8 new vehicles each year on a capital lease program, which will require an increase to the current capital outlay budget for the police department of \$25,000.

SUMMARY

The combined total of these expenditure increases is \$453,618.63, as indicated in City of Gonzales Budget Amendment 01, which is less than projected revenue increases. As stated previously, these increases are needed to adequately provide for current city services and the city’s growth.

The Fiscal Year 2018- 2019 Sales Tax Budget is hereby amended as follows:

CITY OF GONZALES SALES TAX REVENUE BUDGET FY 2018-2019		
REVENUES:	2018-2019 Original Budget	2018-2019 Amended Budget
Sales Tax Collections	14,200,000.00	14,600,000.00
EXPENDITURES:	2018-2019 Original Budget	2018-2019 Amended Budget
Appr. To General Fund	7,100,000.00	7,300,000.00
Ser-2001 Appr. Fire, Police & Sanitation	3,550,000.00	3,650,000.00
Appr. To Capital Imp.	2,840,000.00	2,920,000.00
Appr. To Utility Fund for Debt Service	710,000.00	730,000.00
TOTAL:	14,200,000.00	14,600,000.00

The Fiscal Year 2018- 2019 General Fund Budget is hereby amended as follows:

CITY OF GONZALES GENERAL FUND REVENUE BUDGET AMENDMENTS FY 2018-2019		
REVENUE ADDITIONS:	2018-2019 Original Budget	2018-2019 Amended Budget
TAXES	11,370,000.00	11,670,000.00
LICENSES AND PERMITS	1,011,000.00	1,111,000.00
TOTAL REVENUE ADDITIONS:		400,000.00
	2018-2019	2018-2019

	Original Budget	Amended Budget
TOTAL GENERAL FUND REVENUES:	15,462,590.00	15,862,590.00

The Fiscal Year 2018- 2019 Capital Outlay Fund Budget is hereby amended as follows:

CITY OF GONZALES CAPITAL OUTLAY FUND REVENUE
BUDGET AMENDMENTS FY 2018-2019

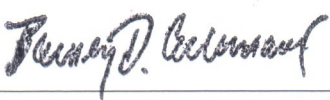
REVENUE ADDITIONS:	2018-2019 Original Budget	2018-2019 Amended Budget
SALES TAX APPROPRIATIONS	2,840,000.00	2,920,000.00
TOTAL REVENUE ADDITIONS:		80,000.00

	2018-2019 Original Budget	2018-2019 Amended Budget
TOTAL CAPITAL OUTLAY FUND REVENUES:	8,038,387.76	8,118,387.76

CITY OF GONZALES 2018-2019 Budget Amendment 01							
General Fund	Department	Account Name	G/L Account No.	2018-2019 Original Budget	Amendment Amount	2018-2019 AMENDED BUDGET	Explanation
<i>Expenses:</i>							
General Fund	Fire Department	Salaries	01-5-10-01-001	1,685,500.00	19,500.00	1,705,000.00	Implement 2% raise
General Fund	Fire Department	Retirement	01-5-10-01-058	435,000.00	6,000.00	441,000.00	Implement 2% raise
General Fund	Fire Department	Workers Comp Insurance	01-5-10-01-080	157,582.00	7,038.63	164,620.63	Implement 2% raise
General Fund	Administration	Salaries	01-5-12-01-001	557,000.00	6,000.00	563,000.00	Implement 2% raise
General Fund	Administration	Retirement	01-5-12-01-058	136,100.00	1,900.00	138,000.00	Implement 2% raise
General Fund	Administration	Workers Comp Insurance	01-5-12-01-080	3,100.00	100.00	3,200.00	Implement 2% raise
General Fund	Police Department	Salaries	01-5-14-01-001	2,863,000.00	36,000.00	2,899,000.00	Implement 2% raise
General Fund	Police Department	Retirement	01-5-14-01-058	917,000.00	10,000.00	927,000.00	Implement 2% raise
General Fund	Police Department	Workers Comp Insurance	01-5-14-01-080	199,000.00	9,000.00	208,000.00	Implement 2% raise
General Fund	Code Enforcement	Salaries	01-5-15-01-001	170,000.00	3,000.00	173,000.00	Implement 2% raise
General Fund	Code Enforcement	Retirement	01-5-15-01-058	45,000.00	1,000.00	46,000.00	Implement 2% raise
General Fund	Code Enforcement	Workers Comp Insurance	01-5-15-01-080	14,300.00	700.00	15,000.00	Implement 2% raise
General Fund	Code Enforcement	Health Insurance	01-5-15-01-085	16,500.00	1,500.00	18,000.00	Implement 2% raise
General Fund	Sanitation	Salaries	01-5-16-01-001	73,000.00	2,000.00	75,000.00	Implement 2% raise
General Fund	Sanitation	Retirement	01-5-16-01-058	19,000.00	200.00	19,200.00	Implement 2% raise
General Fund	Sanitation	Workers Comp Insurance	01-5-16-01-080	7,300.00	420.00	7,720.00	Implement 2% raise
General Fund	Streets & Drainage	Salaries	01-5-17-01-001	672,000.00	8,000.00	680,000.00	Implement 2% raise
General Fund	Streets & Drainage	Retirement	01-5-17-01-058	163,000.00	2,000.00	165,000.00	Implement 2% raise
General Fund	Streets & Drainage	Workers Comp Insurance	01-5-17-01-080	68,000.00	2,000.00	70,000.00	Implement 2% raise
General Fund	General Government	Salaries	01-5-18-01-001	159,000.00	1,000.00	160,000.00	Implement 2% raise
General Fund	General Government	Retirement	01-5-18-01-058	33,100.00	100.00	33,200.00	Implement 2% raise
General Fund	General Government	Workers Comp Insurance	01-5-18-01-080	900.00	330.00	1,230.00	Implement 2% raise
General Fund	Recreation	Salaries	01-5-24-01-001	204,500.00	2,500.00	207,000.00	Implement 2% raise
General Fund	Recreation	Retirement	01-5-24-01-058	42,000.00	1,000.00	43,000.00	Implement 2% raise
General Fund	Recreation	Workers Comp Insurance	01-5-24-01-080	14,000.00	-3,000.00	11,000.00	Implement 2% raise
General Fund	Recreation	Health Insurance	01-5-24-01-085	34,500.00	-9,500.00	25,000.00	Implement 2% raise
General Fund	Buildings & Grounds	Salaries	01-5-25-01-001	287,000.00	3,000.00	290,000.00	Implement 2% raise
General Fund	Buildings & Grounds	Retirement	01-5-25-01-058	74,500.00	1,500.00	76,000.00	Implement 2% raise
General Fund	Buildings & Grounds	Workers Comp Insurance	01-5-25-01-080	18,000.00	1,000.00	19,000.00	Implement 2% raise
Utility Fund	Meter Readers	Salaries	02-5-19-01-001	46,000.00	1,000.00	47,000.00	Implement 2% raise
Utility Fund	Meter Readers	Retirement	02-5-19-01-058	11,000.00	1,000.00	12,000.00	Implement 2% raise
Utility Fund	Meter Readers	Workers Comp Insurance	02-5-19-01-080	4,000.00	300.00	4,300.00	Implement 2% raise
Utility Fund	Gas Dept	Salaries	02-5-11-01-001	262,000.00	8,000.00	270,000.00	Implement 2% raise
Utility Fund	Gas Dept	Retirement	02-5-11-01-058	70,000.00	5,000.00	75,000.00	Implement 2% raise
Utility Fund	Gas Dept	Workers Comp Insurance	02-5-11-01-080	18,000.00	1,000.00	19,000.00	Implement 2% raise
Utility Fund	Water Dept	Salaries	02-5-20-01-001	262,000.00	8,000.00	270,000.00	Implement 2% raise
Utility Fund	Water Dept	Retirement	02-5-20-01-058	70,000.00	5,000.00	75,000.00	Implement 2% raise
Utility Fund	Water Dept	Workers Comp Insurance	02-5-20-01-080	18,000.00	1,000.00	19,000.00	Implement 2% raise
Utility Fund	Wastewater	Salaries	02-5-21-01-001	284,000.00	49,000.00	333,000.00	Implement 2% raise
Utility Fund	Wastewater	Retirement	02-5-21-01-058	75,500.00	11,500.00	87,000.00	Implement 2% raise
Utility Fund	Wastewater	Workers Comp Insurance	02-5-21-01-080	16,000.00	3,000.00	19,000.00	Implement 2% raise
Utility Fund	Wastewater	Health Insurance	02-5-21-01-085	57,500.00	17,500.00	75,000.00	Implement 2% raise
Utility Fund	Utility - Administration	Salaries	02-5-26-01-001	177,000.00	3,000.00	180,000.00	Implement 2% raise
Utility Fund	Utility - Administration	Retirement	02-5-26-01-058	46,500.00	500.00	47,000.00	Implement 2% raise
Utility Fund	Utility - Administration	Workers Comp Insurance	02-5-26-01-080	1,000.00	0.00	1,000.00	Implement 2% raise
Utility Fund	Utility - General Expenses	Salaries	02-5-27-01-001	159,000.00	1,000.00	160,000.00	Implement 2% raise
Utility Fund	Utility - General Expenses	Retirement	02-5-27-01-058	40,000.00	-6,800.00	33,200.00	Implement 2% raise
Utility Fund	Utility - General Expenses	Workers Comp Insurance	02-5-27-01-080	900.00	330.00	1,230.00	Implement 2% raise
Utility Fund	Utility - General Expenses	Health Insurance	02-5-27-01-085	135,000.00	5,000.00	140,000.00	Implement 2% raise
General Fund	General Government	Legal Fees	01-5-18-02-0100	25,000.00	25,000.00	50,000.00	Increased litigation
General Fund	General - Utility	Legal Fees	02-5-27-02-0100	37,500.00	25,000.00	52,500.00	Increased litigation
Capital Outlay	General Government	Code Enforcement	04-5-18-20-033	25,000.00	25,000.00	50,000.00	Strategic Economic Development Plan
Capital Outlay	General Government	Police Department	04-5-18-20-060	154,970.00	25,000.00	179,970.00	Tahoe Leases and Equipment
General Fund	Fire Department	Gas & Oil	01-5-10-04-002	30,000.00	10,000.00	40,000.00	Restore previous year funding
General Fund	Police Department	Gas & Oil	01-5-14-04-002	90,000.00	10,000.00	100,000.00	Restore previous year funding
General Fund	General Government	Emergencies & Contingencies	01-5-18-20-999	52,418.00	50,000.00	102,418.00	Increase capacity to respond
Capital Outlay	General Government	General Gov Capital Outlay	04-5-18-20-026	20,000.00	25,000.00	45,000.00	New Storage and Server City Hall
General Fund	General Government	Jambalaya Festival Association	01-5-18-12-076	25,000.00	25,000.00	50,000.00	Restore previous year funding
General Fund	Buildings & Grounds	Swimming Pool Expense	01-5-25-13-085	10,000.00	5,000.00	15,000.00	Heating blanket
Net Expense Additions				11,292,170.00	453,618.63	11,735,788.63	
General Fund Expense Additions					239,288.63		
Utility Fund Expense Additions					139,330.00		
Capital Outlay Fund Expense Additions					75,000.00		
Total Fund Net Expense Additions					453,618.63		

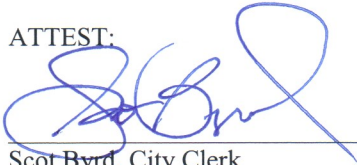
Final vote on the foregoing amendment to be taken at the next regular city Council Meeting to be held on January 14, 2019.

There being no further business to come before the City Council and upon a motion duly made and seconded, the meeting was adjourned.



Barney Arceneaux, Mayor

ATTEST:



Scot Byrd, City Clerk