

Ron LeLeux, Mayor

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April 29, 2009

Honorable Members of the Sulphur City Council  
Sulphur, Louisiana

Re: Budget Message

In accordance with the requirements of the Sulphur Home Rule Charter, as amended, and the Local Government Budget Act, I submit herein for your consideration, the budget for the General Fund, Public Utility Fund, Debt Service and Capital Projects for the fiscal year beginning July 1, 2009.

Sales tax revenues are projected to yield approximately the same as the 2008-2009 budget year. Sales tax revenues are used to finance City operations and to fund Capital Improvement projects, as provided in the Sales Tax Ordinances.

The General Fund Budget and Public Utility Fund Budget provide for the two percent (2%) longevity pay adjustments, as well as a two percent (2%) cost of living adjustment. The proposed 2009-2010 budget reflects an increase in expenditures over prior year.

For the year 2009-2010, the employer's contribution rates to the various retirement systems that cover the City's employees will be: Municipal Employee's Retirement System, thirteen and one-half percent (13.50%); Firefighter's Retirement System, fourteen percent (14.00%); and the Municipal Police Employee's Retirement System, eleven percent (11.00%).

Honorable Members of the Sulphur City Council

April 20, 2009

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There was a 20% increase in employee health insurance premiums for the policy period beginning April 1, 2009. The budget, as presented, provides funding for the increase in the employees' portion.

No increase of Public Utility fees is budgeted for the year 2009-2010. The Public Utility budget again provides for the continuation of the Utility Assistance Program.

The budget, as presented, was prepared with the participation and cooperation of Department Heads and staff members.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ron Leleux', is written over the printed name and title.

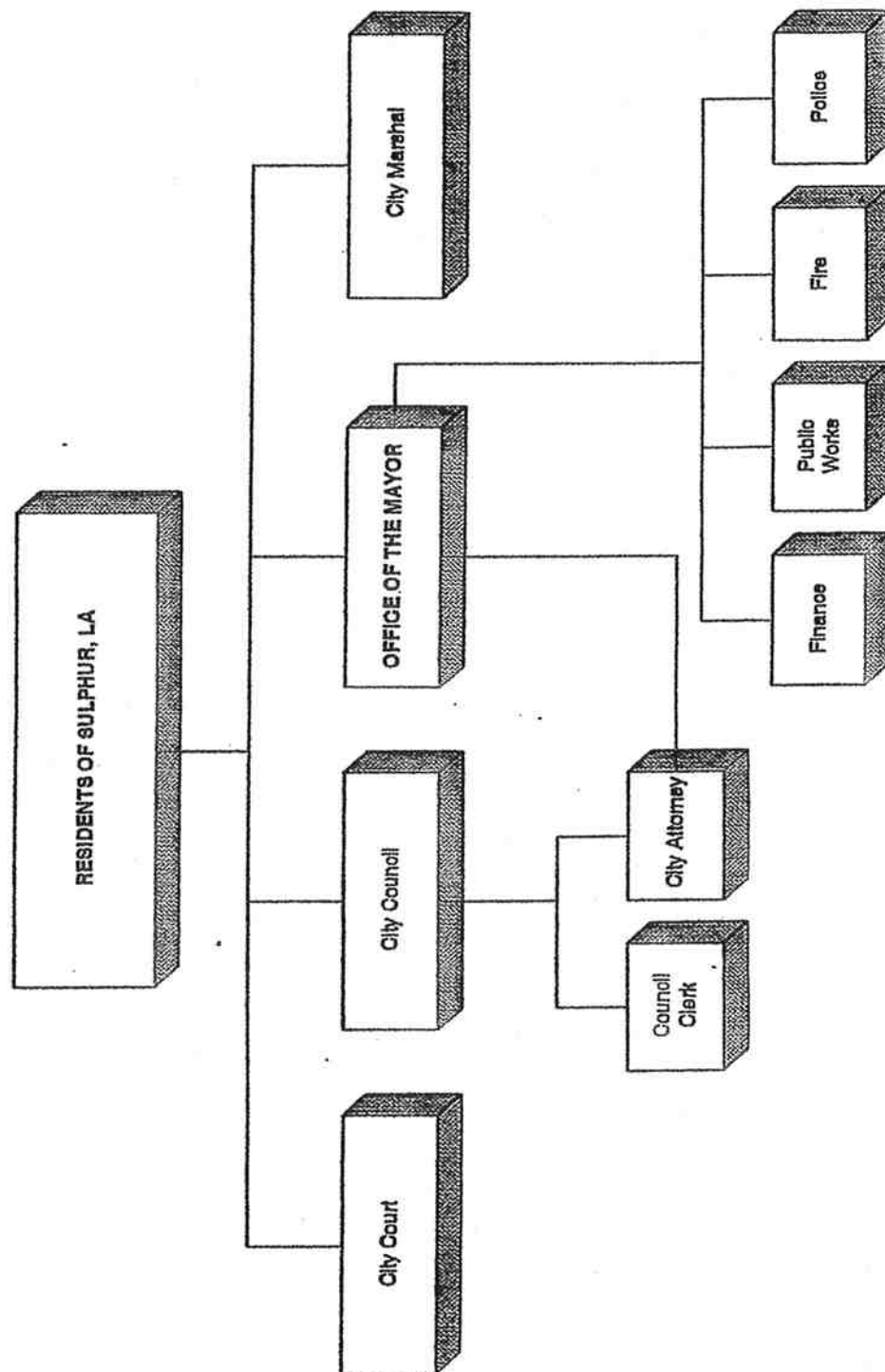
RON LELEUX

Mayor

RL:rw

# ORGANIZATION OF CITY GOVERNMENT

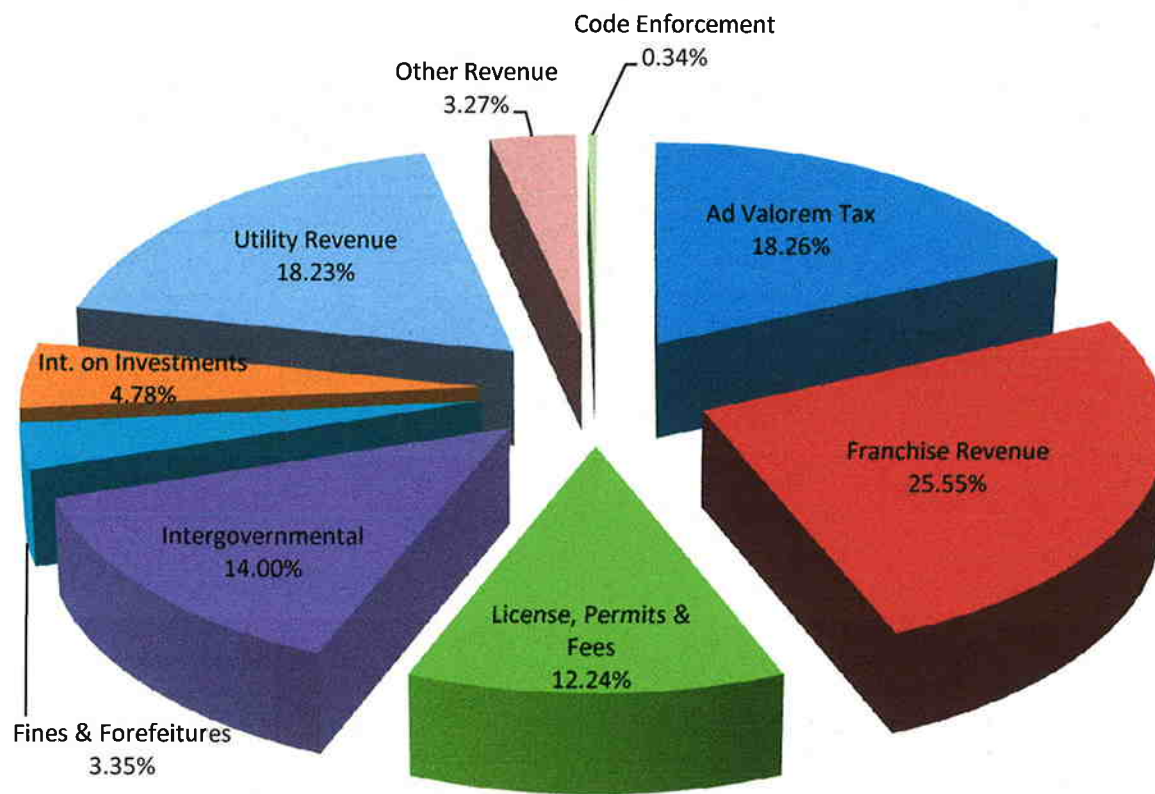
## CITY OF SULPHUR, LA



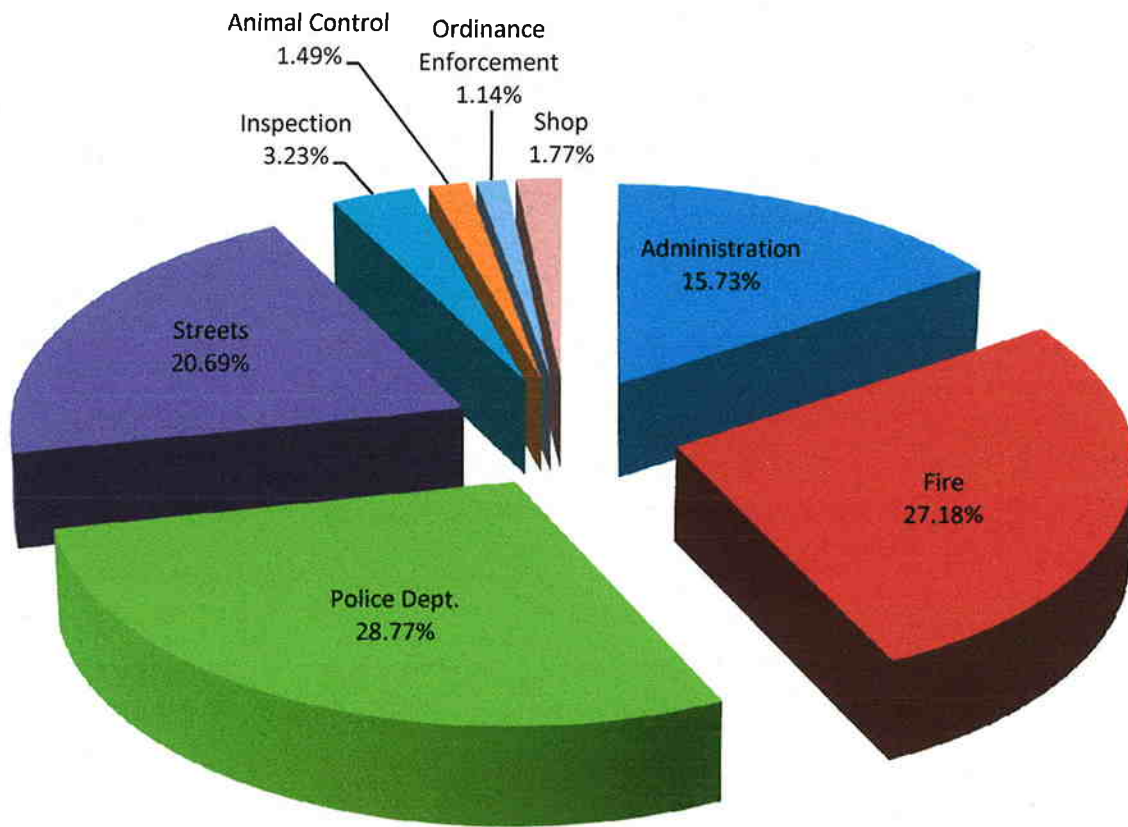
**GENERAL FUND BUDGET  
STATEMENT OF REVENUES, EXPENDITURES, AND TRANSFERS**

	<b>ACTUAL FY 2007-2008</b>	<b>BUDGET FY 2008-2009</b>	<b>PROPOSED FY 2009-2010</b>
<b>Beginning Fund Balance</b>	<b>14,141,553</b>	<b>10,055,932</b>	<b>9,606,346</b>
<b>I. REVENUES:</b>			
Ad Valorem Tax	1,180,000	1,220,000	1,222,000
Franchise Revenue	1,520,000	1,600,000	1,710,000
License, Permits & Fees	777,000	815,200	819,200
Intergovernmental	443,000	924,000	937,000
Fines & Forfeitures	204,000	224,000	224,000
Int. on Investments	650,000	400,000	320,000
Utility Revenue	1,020,000	1,120,000	1,220,000
Other Revenue	777,500	353,800	219,000
Code Enforcement	0	0	22,500
<b>SUBTOTAL</b>	<b>6,571,500</b>	<b>6,657,000</b>	<b>6,693,700</b>
<b>TRANSFERS</b>			
Sales Tax Transfer	7,389,840	7,938,960	8,125,000
<b>TOTAL REV. &amp; TRANS.</b>	<b>13,961,340</b>	<b>14,595,960</b>	<b>14,818,700</b>
<b>II. EXPENDITURES:</b>			
Administration	2,199,223	2,295,051	2,421,639
Fire	3,676,279	3,980,519	4,184,216
Police Dept.	4,241,257	4,483,732	4,427,915
Streets	2,895,930	3,017,246	3,184,964
Inspection	422,684	498,778	497,051
Animal Control	204,122	260,143	230,015
Ordinance Enforcement	0	240,426	175,176
Shop	273,876	269,651	271,960
<b>Total Expenditures:</b>	<b>13,913,371</b>	<b>15,045,546</b>	<b>15,392,936</b>
<b>TRANSFERS</b>			
Capital Projects	4,133,590	0	0
<b>TOTAL EXP. &amp; TRANS.</b>	<b>18,046,961</b>	<b>15,045,546</b>	<b>15,392,936</b>
Rev. over/under Exp.	(4,085,621)	(449,586)	(574,236)
<b>Ending Fund Balance</b>	<b>10,055,932</b>	<b>9,606,346</b>	<b>9,032,110</b>

**CITY OF SULPHUR, LOUISIANA**  
**General Fund Revenues**  
**\$14,818,700**



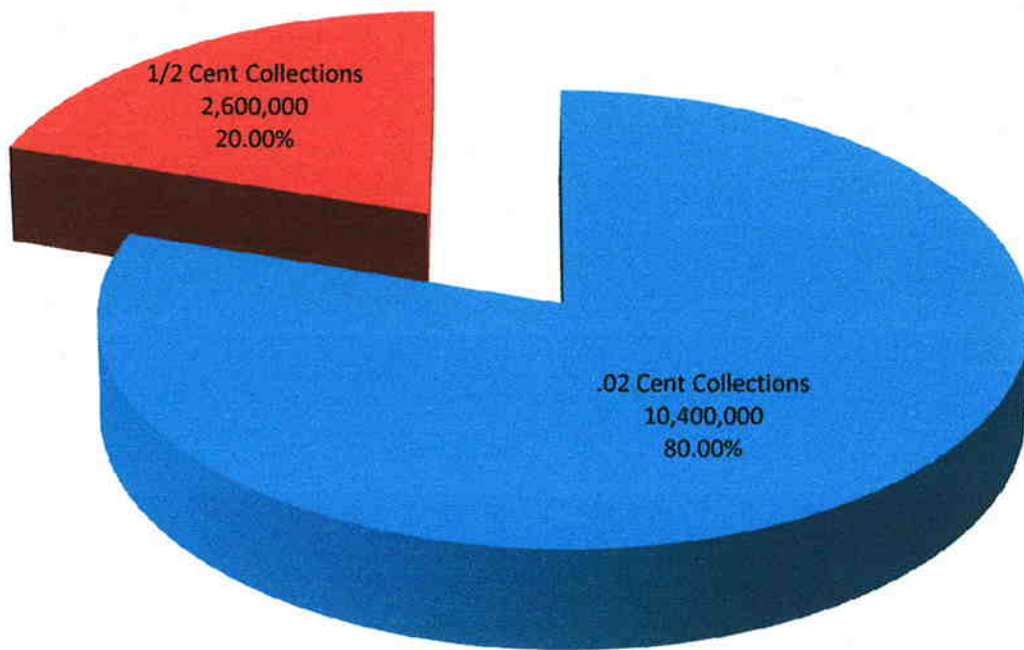
**CITY OF SULPHUR, LOUISIANA**  
**General Fund Expenditures**  
**\$15,392,936**



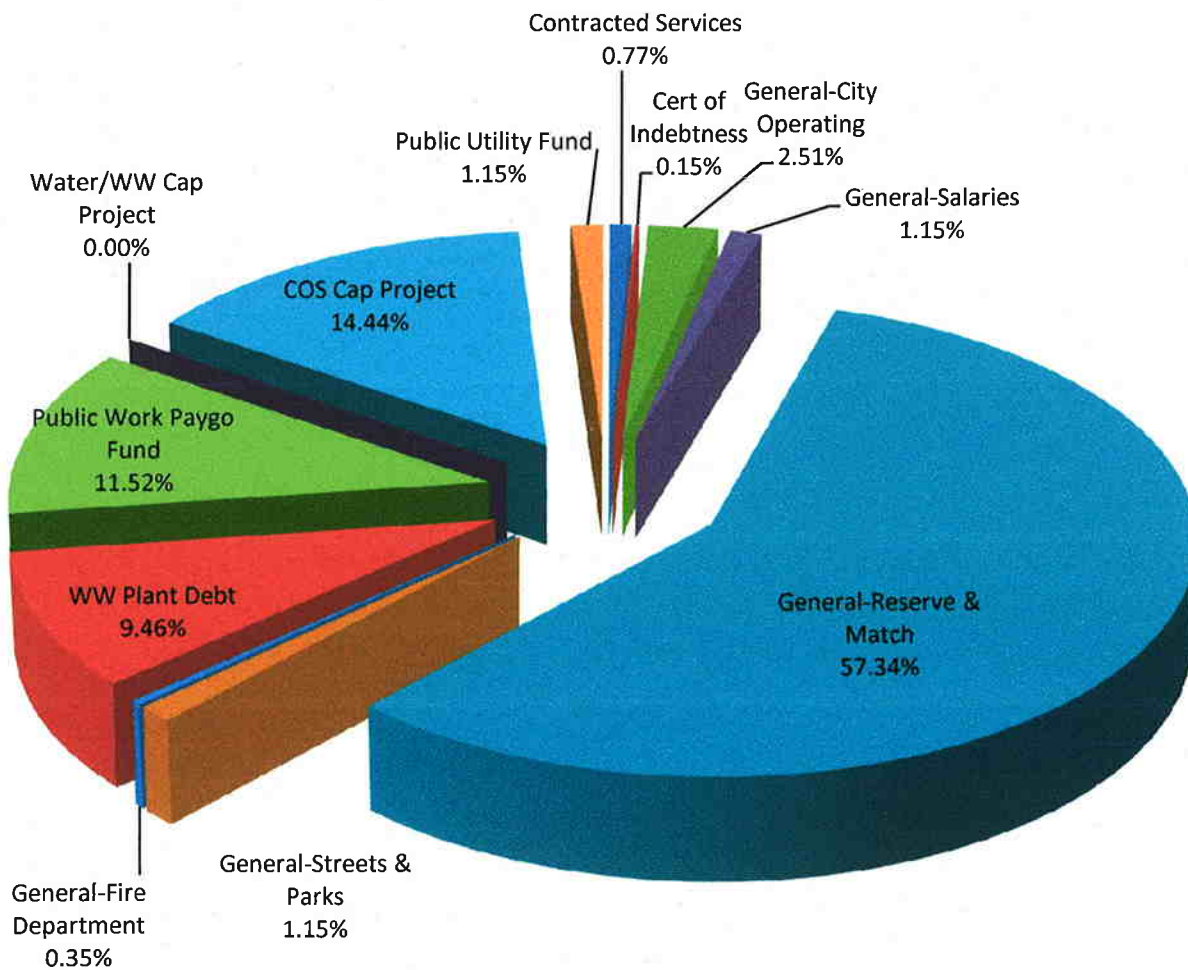
**SALES TAX FUND BUDGET  
STATEMENT OF REVENUES, EXPENDITURES, AND TRANSFERS**

	<b>ACTUAL FY 2007-2008</b>	<b>BUDGET FY 2008-2009</b>	<b>PROPOSED FY 2009-2010</b>
<b>I. REVENUES:</b>			
2 Cent Collections	10,000,000	10,400,000	10,400,000
1/2 Cent Collections	2,500,000	2,600,000	2,600,000
<b>TOTAL REVENUES</b>	<b>12,500,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>II. EXPENDITURES:</b>			
Contracted Services	100,000	100,000	100,000
Cert of Indebtness	460,000	180,000	20,000
<b>Total Expenditures:</b>	<b>560,000</b>	<b>280,000</b>	<b>120,000</b>
<b>TRANSFERS</b>			
General-City Operating	299,880	321,720	326,200
General-Salaries	150,000	150,000	150,000
General-Reserve & Match	6,744,960	7,272,240	7,453,800
General-Streets & Parks	150,000	150,000	150,000
General-Fire Department	45,000	45,000	45,000
WW Plant Debt	1,230,000	1,230,000	1,230,000
Public Work Paygo Fund	1,100,000	1,020,000	1,497,450
Water/WW Cap Project	2,070,160	1,278,000	0
COS Cap Project	0	1,103,040	1,877,550
Public Utility Fund	150,000	150,000	150,000
<b>TOTAL EXP. &amp; TRANS.</b>	<b>12,500,000</b>	<b>13,000,000</b>	<b>13,000,000</b>

**CITY OF SULPHUR, LOUISIANA**  
**Sales Tax Revenues**  
**\$13,000,000**



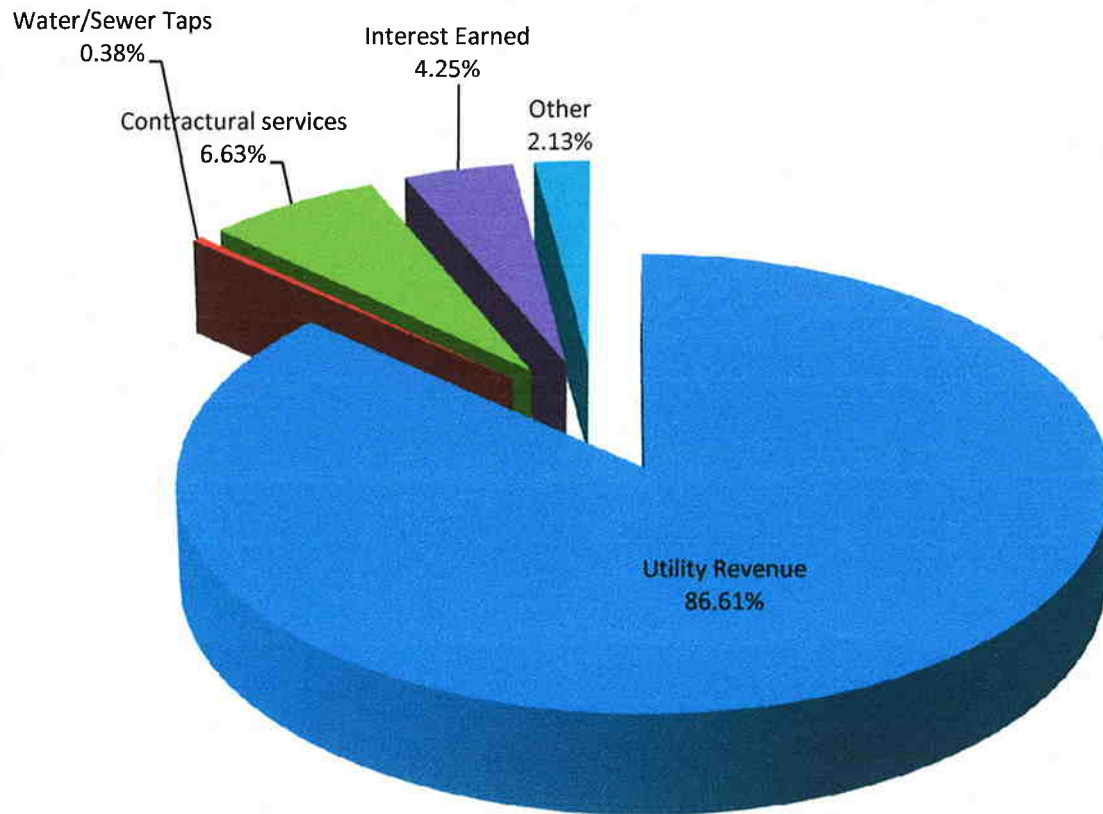
**CITY OF SULPHUR, LOUISIANA**  
**Sales Tax Expenditures**  
**\$13,000,000**



**PUBLIC UTILITY FUND BUDGET  
STATEMENT OF REVENUES, EXPENDITURES, AND TRANSFERS**

	<b>ACTUAL FY 2007-2008</b>	<b>BUDGET FY 2008-2009</b>	<b>PROPOSED FY 2009-2010</b>
<b>Beginning Fund Balance</b>	<b>6,917,866</b>	<b>7,053,899</b>	<b>6,852,951</b>
<b>I. REVENUES:</b>			
Utility Revenue	3,965,000	3,965,000	4,075,000
Water/Sewer Taps	15,000	18,000	18,000
Contractural services	312,000	312,000	312,000
Interest Earned	400,000	250,000	200,000
Other	100,000	100,000	100,000
<b>SUBTOTAL</b>	<b>4,792,000</b>	<b>4,645,000</b>	<b>4,705,000</b>
<b>TRANSFERS</b>			
Sales Tax Transfer	150,000	150,000	150,000
<b>TOTAL REV. &amp; TRANS.</b>	<b>4,942,000</b>	<b>4,795,000</b>	<b>4,855,000</b>
<b>II. EXPENDITURES:</b>			
Administration	659,985	596,267	807,488
Water Operation	909,356	993,960	1,130,677
Water Maintenance	355,275	357,600	383,190
Wastewater Operation	1,127,544	1,269,283	1,402,836
Wastewater Maintenance	253,807	278,838	261,758
Fixed Assets	0	0	0
<b>Total Expenditures:</b>	<b>3,305,967</b>	<b>3,495,948</b>	<b>3,985,949</b>
<b>TRANSFERS</b>			
Debt Redemption	1,500,000	1,500,000	1,500,000
Capital Projects	0	0	2,000,000
<b>TOTAL EXP. &amp; TRANS.</b>	<b>4,805,967</b>	<b>4,995,948</b>	<b>7,485,949</b>
Rev. over/under Exp.	136,033	(200,948)	(2,630,949)
<b>Ending Fund Balance</b>	<b>7,053,899</b>	<b>6,852,951</b>	<b>4,222,002</b>

**CITY OF SULPHUR, LOUISIANA**  
**Public Utility Revenues**  
**\$4,855,000**



**CITY OF SULPHUR, LOUISIANA**  
**Public Utility Expenditures**  
**\$7,485,949**

