

ORDINANCE NO. JO-050-2022

A JOINT ORDINANCE OF THE LAFAYETTE CITY COUNCIL AND THE LAFAYETTE PARISH COUNCIL AMENDING THE FY 21/22 OPERATING BUDGET OF THE LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT BY INCREASING REVENUES IN THE AMOUNT OF \$1,520,139 IN CDBG FUNDS RECEIVED FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND APPROPRIATING FUNDS WITHIN THE COMMUNITY DEVELOPMENT AND PLANNING DEPARTMENT

BE IT ORDAINED by the Lafayette City Council and the Lafayette Parish Council, that:

SECTION 1: The FY 21/22 operating budget of the Lafayette City-Parish Consolidated Government is hereby amended by increasing revenues in the amount of \$1,520,139, received from the U.S. Department of Housing and Urban Development under the 2022 Community Development Block Grant (CDBG) Program and appropriating funds within the Community Development and Planning Department.

SECTION 2: This increase in revenues shall be as reflected in any pertinent documents which are attached hereto and made a part hereof and filed in the Office of the Lafayette Clerk of the Council.

SECTION 3: The Community Development and Planning Department is hereby granted the authority to recognize, via administrative budget revision, the annual CDBG program income received at the end of the program year. CDBG program income must be recognized before the end of the Lafayette City-Parish Consolidated Government's fiscal year end, but program income is not known until October 1 of each year, leaving insufficient time to recognize program income through a Council ordinance.

SECTION 4: The Lafayette Mayor-President, or his designee, is hereby authorized to amend the operating budget within the grant period by transferring any unexpended appropriated balances into or out of salaries and benefits line items and all other expense line items in order to expend the total award amount in accordance with the CDBG regulations.

SECTION 5: All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

SECTION 6: EFFECTIVE DATE: After first having been adopted by a majority of the authorized membership of both the Lafayette Parish Council and the Lafayette City Council, this joint ordinance shall become effective upon signature of this joint ordinance by the Lafayette Mayor-President, the elapse of ten (10) days after receipt by the Lafayette Mayor-President without signature or veto, or upon an override of a veto, whichever occurs first.

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ACCOUNTING UNIT	ACCOUNT	SUB ACCOUNT	ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	ACCOUNT CATEGORY	ADJUSTMENT AMOUNT	CURRENT GL BUDGET	ADJUSTED BUDGET	CURRENT AC BUDGET	ADJUSTED BUDGET
1620899	42020		CDBG PROGRAM	162012381200001	CDBG	42020	(1,520,139.00)	(10,772,159.57)	(12,292,297.57)	0.00	(1,520,139.00)
1628120	50000		PERSONNEL SALARIES	162012381200001	CDBG HUMAN SERVICES COUNSELING	50000	117,198.00	111,381.96	228,577.96	0.00	117,198.00
1628120	50400		GROUP HEALTH INSURANCE	162012381200001	CDBG HUMAN SERVICES COUNSELING	50400	26,215.00	33,236.94	59,450.94	0.00	26,215.00
1628120	50415		GROUP LIFE INSURANCE	162012381200001	CDBG HUMAN SERVICES COUNSELING	50415	701.00	456.88	1,157.88	0.00	701.00
1628120	50430		WORKERS COMPENSATION INSURANCE	162012381200001	CDBG HUMAN SERVICES COUNSELING	50430	633.00	676.79	1,309.79	0.00	633.00
1628120	50500		RETIREMENT/MEDICARE TAX	162012381200001	CDBG HUMAN SERVICES COUNSELING	50500	17,862.00	19,437.23	37,299.23	0.00	17,862.00
1628120	50600		TRAINING OF PERSONNEL	162012381200001	CDBG HUMAN SERVICES COUNSELING	50600	3,000.00	3,246.92	6,246.92	0.00	3,000.00
1628120	50800		UNIFORMS	162012381200001	CDBG HUMAN SERVICES COUNSELING	50800	300.00	0.00	300.00	0.00	300.00
1628120	60000		BUILDING MAINTENANCE	162012381200001	CDBG HUMAN SERVICES COUNSELING	60000	900.00	4,000.00	4,900.00	0.00	900.00
1628120	63000		EQUIPMENT MAINTENANCE	162012381200001	CDBG HUMAN SERVICES COUNSELING	63000	800.00	700.00	1,500.00	0.00	800.00
1628120	66000		LABORATORY SUPPLIES & SERVICES	162012381200001	CDBG HUMAN SERVICES COUNSELING	66000	800.00	500.00	1,300.00	0.00	800.00
1628120	67000		UTILITIES	162012381200001	CDBG HUMAN SERVICES COUNSELING	67000	1,500.00	500.00	2,000.00	0.00	1,500.00
1628120	70000		DUES & LICENSES	162012381200001	CDBG HUMAN SERVICES COUNSELING	70000	800.00	800.00	1,600.00	0.00	800.00
1628120	70200		POSTAGE/SHIPPING CHARGES	162012381200001	CDBG HUMAN SERVICES COUNSELING	70200	500.00	499.45	998.45	0.00	500.00
1628120	70300		PRINTING & BINDING	162012381200001	CDBG HUMAN SERVICES COUNSELING	70300	500.00	900.00	1,400.00	0.00	500.00
1628120	70500		TELECOMMUNICATIONS	162012381200001	CDBG HUMAN SERVICES COUNSELING	70500	2,700.00	1,951.55	4,651.55	0.00	2,700.00
1628120	70800		TRAVEL & MEETINGS	162012381200001	CDBG HUMAN SERVICES COUNSELING	70800	3,000.00	0.00	3,000.00	0.00	3,000.00
1628120	70900		DUPLICATING EQUIPMENT EXPENSES	162012381200001	CDBG HUMAN SERVICES COUNSELING	70900	700.00	600.00	1,300.00	0.00	700.00
1628120	72600		CONTRACTUAL SERVICES	162012381200001	CDBG HUMAN SERVICES COUNSELING	72600	300.00	300.00	600.00	0.00	300.00
1628120	72700		SUPPLIES & MATERIALS	162012381200001	CDBG HUMAN SERVICES COUNSELING	72700	2,500.00	5,000.00	7,500.00	0.00	2,500.00
1628120	77280		RESERVE - GENERAL INCREASE	162012381200001	CDBG HUMAN SERVICES COUNSELING	77280	2,451.00	2,874.00	5,125.00	0.00	2,451.00
					SUBTOTAL=188,358						
1628132	50000		PERSONNEL SALARIES	162012381320001	CDBG HOUSING REHABILITATION	50000	308,330.00	181,940.90	481,270.90	0.00	308,330.00
1628132	50400		GROUP HEALTH INSURANCE	162012381320001	CDBG HOUSING REHABILITATION	50400	55,307.00	29,607.08	84,914.08	0.00	55,307.00
1628132	50415		GROUP LIFE INSURANCE	162012381320001	CDBG HOUSING REHABILITATION	50415	1,948.00	687.50	2,635.50	0.00	1,948.00
1628132	50430		WORKERS COMPENSATION INSURANCE	162012381320001	CDBG HOUSING REHABILITATION	50430	1,671.00	1,079.87	2,750.87	0.00	1,671.00
1628132	50500		RETIREMENT/MEDICARE TAX	162012381320001	CDBG HOUSING REHABILITATION	50500	95,738.00	56,328.49	152,066.49	0.00	95,738.00
1628132	50600		TRAINING OF PERSONNEL	162012381320001	CDBG HOUSING REHABILITATION	50600	3,000.00	1,500.00	4,500.00	0.00	3,000.00
					SUBTOTAL=188,358						
Total Adjustments							(864,886.00)				

Note: Revenue is a credit account therefore an increase is a credit (minus) and a decrease is a debit (plus). Expense is a debit account therefore an increase is a debit (plus) and a decrease is a credit (minus).

RECEIVED JUN 17 2022
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Operating Funds: Reserve Reserve
 Accum Use of P.Y. Fund Balance Accum Use of P.Y. Fund Balance
 Transfer No. _____ Transfer No. _____
 Balance After This Transfer _____ Balance After This Transfer _____

Capital Funds: Reserve Reserve
 Accum Use of P.Y. Fund Balance Accum Use of P.Y. Fund Balance
 Transfer No. _____ Transfer No. _____
 Balance After This Transfer _____ Balance After This Transfer _____

Division Head: _____ DATE: _____
 Department Head: _____ DATE: _____
 Budget Management Officer: _____ DATE: _____
 Mayor-President: _____ DATE: _____

Lafayette Consolidated Government
 Finance & Management/CFO

MANOR-PRESIDENT: _____ DATE: _____
 Updated 12/01/17

MULTIPLE-PAGE BUDGETARY REVISION

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AC

ACCOUNTING UNIT	ACCOUNT	SUB ACCOUNT	ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	ACCOUNT CATEGORY	ADJUSTMENT AMOUNT	CURRENT GL BUDGET	ADJUSTED BUDGET	CURRENT AG BUDGET	ADJUSTED BUDGET
1628132	50800		UNIFORMS	162012381320001	CD8G HOUSING REHABILITATION	50900	2,300.00	1,292.26	3,692.26	0.00	2,300.00
1628132	60000		BUILDING MAINTENANCE	162012381320001	CD8G HOUSING REHABILITATION	60000	4,000.00	4,365.00	8,365.00	0.00	4,000.00
1628132	61000		CONTRACT CONSTRUCTION COST	162012381320001	CD8G HOUSING REHABILITATION	61000	78,000.00	88,000.00	146,000.00	0.00	78,000.00
1628132	63000		EQUIPMENT MAINTENANCE	162012381320001	CD8G HOUSING REHABILITATION	63000	2,700.00	1,500.00	4,200.00	0.00	2,700.00
1628132	65000		GROUND MAINTENANCE	162012381320001	CD8G HOUSING REHABILITATION	65000	1,000.00	1,000.00	2,000.00	0.00	1,000.00
1628132	66000		LANDSCAPE SUPPLIES & SERVICES	162012381320001	CD8G HOUSING REHABILITATION	66000	1,000.00	1,000.00	2,000.00	0.00	1,000.00
1628132	67000		UTILITIES	162012381320001	CD8G HOUSING REHABILITATION	67000	2,000.00	1,613.21	3,613.21	0.00	2,000.00
1628132	69020		CONTR SERV-ASBESTOS SERVICES	162012381320001	CD8G HOUSING REHABILITATION	69020	4,000.00	4,000.00	8,000.00	0.00	4,000.00
1628132	70050		DUES & LICENSES	162012381320001	CD8G HOUSING REHABILITATION	70050	1,000.00	600.00	1,600.00	0.00	1,000.00
1628132	70200		POSTAGE/SHIPPING CHARGES	162012381320001	CD8G HOUSING REHABILITATION	70200	300.00	496.68	796.68	0.00	300.00
1628132	70300		PRINTING & BINDING	162012381320001	CD8G HOUSING REHABILITATION	70300	500.00	600.00	1,100.00	0.00	500.00
1628132	70400		PUBLICATION & RECORDATION	162012381320001	CD8G HOUSING REHABILITATION	70400	500.00	400.00	900.00	0.00	500.00
1628132	70500		TELECOMMUNICATIONS	162012381320001	CD8G HOUSING REHABILITATION	70500	8,000.00	3,255.64	11,255.64	0.00	8,000.00
1628132	70800		TRAVEL & MEETINGS	162012381320001	CD8G HOUSING REHABILITATION	70800	500.00	300.00	800.00	0.00	500.00
1628132	70907		CONTRACTUAL SERVICES	162012381320001	CD8G HOUSING REHABILITATION	70907	28,000.00	30,663.80	55,663.80	0.00	25,000.00
1628132	72400		SAFETY EQUIPMENT & SUPPLIES	162012381320001	CD8G HOUSING REHABILITATION	72400	3,000.00	2,000.00	5,000.00	0.00	3,000.00
1628132	72800		TRANSPORTATION	162012381320001	CD8G HOUSING REHABILITATION	72800	10,000.00	7,593.20	17,593.20	0.00	10,000.00
1628132	72700		SUPPLIES & MATERIALS	162012381320001	CD8G HOUSING REHABILITATION	72700	1,500.00	4,500.00	5,000.00	0.00	1,500.00
1628132	72920		SUP & MAT-REHAB TRUCK SUP	162012381320001	CD8G HOUSING REHABILITATION	72920	4,000.00	3,000.00	7,000.00	0.00	4,000.00
1628132	72845		SUP & MAT - SHOP	162012381320001	CD8G HOUSING REHABILITATION	72845	2,000.00	4,241.60	6,241.60	0.00	2,000.00
1628132	72855		SUP & MAT - TOOLS	162012381320001	CD8G HOUSING REHABILITATION	72855	2,000.00	3,000.00	5,000.00	0.00	2,000.00
1628132	77260		RESERVE-GENERAL INCREASE	162012381320001	CD8G HOUSING REHABILITATION	77260	7,792.00	4,699.00	12,491.00	0.00	7,792.00
1628133	70607		CONTRACTUAL SERVICES	162012381330001	DEMOLITION	70907	41,000.00	29,746.07	70,746.07	0.00	41,000.00
1628134	60000		BUILDING MAINTENANCE	162012381340001	CD8G HOUSING RELOCATION	60000	5,000.00	15,000.00	21,000.00	0.00	5,000.00
1628134	65000		GROUPS MAINTENANCE	162012381340001	CD8G HOUSING RELOCATION	63000	2,000.00	3,000.00	5,000.00	0.00	2,000.00
1628134	67000		UTILITIES	162012381340001	CD8G HOUSING RELOCATION	67000	11,000.00	9,488.69	20,488.69	0.00	11,000.00
1628134	70500		TELECOMMUNICATIONS	162012381340001	CD8G HOUSING RELOCATION	70500	2,500.00	2,355.18	4,855.18	0.00	2,500.00
1628134	70907		CONTRACTUAL SERVICES	162012381340001	CD8G HOUSING RELOCATION	70907	2,000.00	1,000.00	3,000.00	0.00	2,000.00
1628134	70967		CONTR SERV-FURNITURE MOVERS	162012381340001	CD8G HOUSING RELOCATION	70967	10,000.00	10,000.00	20,000.00	0.00	10,000.00
1628134	70876		CONTR SERV-PEST CONTROL	162012381340001	CD8G HOUSING RELOCATION	70876	2,000.00	2,000.00	4,000.00	0.00	2,000.00
1628134	72700		SUPPLIES & MATERIALS	162012381340001	CD8G HOUSING RELOCATION	72700	1,000.00	2,000.00	3,000.00	0.00	1,000.00
1628165	77280		RESERVE-GRANTS/CONTRACTS	162012381650001	SUBTOTAL=36,500	77280	229,995.00	886,087.72	615,480.72	0.00	229,995.00
1628169	50000		PERSONNEL SALARIES	162012381690001	SUBTOTAL=203,846	50000	97,382.00	67,398.50	164,720.50	0.00	97,382.00
1628169	50400		GROUP HEALTH INSURANCE	162012381690001	CD8G HOUSING LOANS	50400	17,495.00	9,992.87	27,488.87	0.00	17,495.00
1628169	50415		GROUP LIFE INSURANCE	162012381690001	CD8G HOUSING LOANS	50415	582.00	249.84	825.84	0.00	582.00
1628169	50430		WORKERS COMPENSATION INSURANCE	162012381690001	CD8G HOUSING LOANS	50430	626.00	331.20	957.20	0.00	626.00
1628169	50500		RETIREMENT/MEDICARE TAX	162012381690001	CD8G HOUSING LOANS	50500	12,811.00	9,163.19	21,774.19	0.00	12,811.00
1628169	50600		TRAINING OF PERSONNEL	162012381690001	CD8G HOUSING LOANS	50600	3,000.00	1,400.00	4,400.00	0.00	3,000.00
1628169	50900		UNIFORMS	162012381690001	CD8G HOUSING LOANS	50900	300.00	0.00	300.00	0.00	300.00
1628169	70000		DUES & LICENSES	162012381690001	CD8G HOUSING LOANS	70000	500.00	1,400.00	1,900.00	0.00	500.00
1628169	70200		POSTAGE/SHIPPING CHARGES	162012381690001	CD8G HOUSING LOANS	70200	400.00	997.79	1,397.79	0.00	400.00
1628169	70300		PRINTING & BINDING	162012381690001	CD8G HOUSING LOANS	70300	200.00	1,000.00	1,200.00	0.00	200.00

Total Adjustments

\$600,982.00

Note: Revenue is a credit account therefore an increase is a credit (minus) and a decrease is a debit (plus). Expense is a debit (minus) and a decrease is a credit (minus).

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AC

ACCOUNTING UNIT	ACCOUNT	SUB ACCOUNT	ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	ACCOUNT CATEGORY	ADJUSTMENT AMOUNT	CURRENT GL BUDGET	ADJUSTED BUDGET	CURRENT AC BUDGET	ADJUSTED BUDGET	
1628163	70400		PUBLICATION & RECORDATION	162012381669001	CDBG HOUSING LOANS	70400	1,000.00	880.00	1,880.00	0.00	1,000.00	
1628163	70500		TELECOMMUNICATIONS	162012381669001	CDBG HOUSING LOANS	70500	1,500.00	505.37	2,005.37	0.00	1,500.00	
1628163	70800		TRAVEL & MEETINGS	162012381669001	CDBG HOUSING LOANS	70800	500.00	1,800.00	2,100.00	0.00	500.00	
1628163	70902		Duplicating Equipment Expenses	162012381669001	CDBG HOUSING LOANS	70907	800.00	600.00	1,400.00	0.00	800.00	
1628163	70907		CONTRACTUAL SERVICES	162012381669001	CDBG HOUSING LOANS	70907	10,000.00	12,973.00	22,973.00	0.00	10,000.00	
1628163	70915		COUNTY SERV-CREDIT CARD EXP	162012381669001	CDBG HOUSING LOANS	70915	1,200.00	2,000.00	3,200.00	0.00	1,200.00	
1628163	72800		TRANSPORTATION	162012381669001	CDBG HOUSING LOANS	72800	1,000.00	2,500.00	3,500.00	0.00	1,000.00	
1628163	72700		SUPPLIES & MATERIALS	162012381669001	CDBG HOUSING LOANS	72700	900.00	5,000.00	5,900.00	0.00	900.00	
1628163	77280		RESERVE - GENERAL INCREASE	162012381669001	CDBG HOUSING LOANS	77280	1,996.00	0.00	1,996.00	0.00	1,996.00	
1628166	50000		PERSONNEL SALARIES	162012381669001	SUBTOTAL=151,893			127,023.89	257,665.89	0.00	130,542.00	
1628166	50100		TEMPORARY EMPLOYEES	162012381669001	CDBG PROGRAM ADMINISTRATION	50100	26,836.00	9,900.00	35,196.00	0.00	26,836.00	
1628166	50400		GROUP HEALTH INSURANCE	162012381669001	CDBG PROGRAM ADMINISTRATION	50400	31,517.00	14,524.72	48,041.72	0.00	31,517.00	
1628166	50415		GROUP LIFE INSURANCE	162012381669001	CDBG PROGRAM ADMINISTRATION	50415	781.00	445.58	1,226.58	0.00	781.00	
1628166	50430		WORKERS COMPENSATION INSURANCE	162012381669001	CDBG PROGRAM ADMINISTRATION	50430	705.00	529.79	1,324.79	0.00	705.00	
1628166	50500		RETIREMENT/MEDICARE TAX	162012381669001	CDBG PROGRAM ADMINISTRATION	50500	27,756.00	35,724.48	63,480.48	0.00	27,756.00	
1628166	50800		TRAINING OF PERSONNEL	162012381669001	CDBG PROGRAM ADMINISTRATION	50800	7,000.00	6,055.46	13,055.46	0.00	7,000.00	
1628166	52000		EQUIPMENT MAINTENANCE	162012381669001	CDBG PROGRAM ADMINISTRATION	52000	500.00	1,000.00	1,500.00	0.00	500.00	
1628166	69000		DUES & LICENSES	162012381669001	CDBG PROGRAM ADMINISTRATION	69000	500.00	800.00	1,300.00	0.00	500.00	
1628166	70000		POSTAGE/SHIPPING CHARGES	162012381669001	CDBG PROGRAM ADMINISTRATION	70000	2,000.00	2,000.00	4,000.00	0.00	2,000.00	
1628166	70200		PRINTING & BINDING	162012381669001	CDBG PROGRAM ADMINISTRATION	70200	1,000.00	955.78	1,955.78	0.00	1,000.00	
1628166	70300		PUBLICATION & RECORDATION	162012381669001	CDBG PROGRAM ADMINISTRATION	70300	1,000.00	500.00	1,500.00	0.00	1,000.00	
1628166	70400		TELECOMMUNICATIONS	162012381669001	CDBG PROGRAM ADMINISTRATION	70400	1,000.00	1,000.00	2,000.00	0.00	1,000.00	
1628166	70500		TRAVEL & MEETINGS	162012381669001	CDBG PROGRAM ADMINISTRATION	70500	1,500.00	1,028.31	2,528.31	0.00	1,500.00	
1628166	70800		Duplicating Equipment Expenses	162012381669001	CDBG PROGRAM ADMINISTRATION	70800	500.00	500.00	1,000.00	0.00	500.00	
1628166	70902		CONTRACTUAL SERVICES	162012381669001	CDBG PROGRAM ADMINISTRATION	70902	1,000.00	1,000.00	2,000.00	0.00	1,000.00	
1628166	70907		TRANSPORTATION	162012381669001	CDBG PROGRAM ADMINISTRATION	70907	5,000.00	11,200.00	18,200.00	0.00	5,000.00	
1628166	72800		SUPPLIES & MATERIALS	162012381669001	CDBG PROGRAM ADMINISTRATION	72800	3,000.00	2,411.00	3,411.00	0.00	3,000.00	
1628166	77280		RESERVE - GENERAL INCREASE	162012381669001	CDBG PROGRAM ADMINISTRATION	77280	2,871.00	0.00	2,871.00	0.00	2,871.00	
					SUBTOTAL=245,008				245,008.00			
PAGE 1 SUBTOTAL								(864,885.00)				
PAGE 2 SUBTOTAL								600,982.00				
Total Adjustments								\$0.00				

Note: Revenue is a credit account therefore an increase is a credit (minus) and a decrease is a debit (plus). Expense is a debit account therefore an increase is a debit (plus) and a decrease is a credit (minus).

COMMUNITY DEVELOPMENT										GROSS ANNUAL RECURRING COST										SALARIES NEEDED FOR REMAINING 23.5 PAYROLLS									
SALARIES & BENEFITS-2% COLA FOR GRANT PERIOD 10/01/22 TO 09/30/23 EFFECTIVE DATE 1/06/22																													
FUND	DIV	CLASS	POSITION TITLE	NEW RATE	OLD RATE	Difference Amount	Percent	SALARIES	RETIREMENT MEDICARE	GROUP HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	SALARIES	RETIREMENT MEDICARE	GROUP HEALTH	GROUP LIFE	WORKERS COMP	TOTAL										
HUMAN SERVICES-COUNSELING SERVICES																													
CDRG	8120	1032-13	SECRETARY (50% 8120, 50% 8132)	14,629	14,340	0.28	2.00%	296.81	92.33	0.00	1.78	1.61	394.04	297.91	82.92	0.00	-1.63	1.45	355.81										
CDRG	8120	8420-1	HOUSING COUNSELOR	16,562	16,284	0.28	2.00%	676.50	97.48	0.00	4.04	3.66	770.67	686.66	76.56	0.00	3.70	3.28	692.19										
CDRG	8120	8420-2	HOUSING COUNSELOR	13,284	12,994	0.28	2.00%	540.58	70.01	0.00	3.23	2.92	616.74	485.48	62.67	0.00	2.96	2.52	553.84										
CDRG	8120	8425-1	HOUSING COUNSELING COORDINATOR	20,391	19,943	0.40	2.00%	829.52	107.42	0.00	4.95	4.48	946.38	744.97	96.47	0.00	4.54	4.02	850.01										
SUBTOTAL				64.79	63.62	1.27	2.00%	2,343.92	387.23	0.00	14.01	12.89	2,727.82	2,106.02	320.82	0.00	12.84	11.37	2,490.05										
HOUSING-REHAB																													
CDRG	8132	4207-3	CARPENTER I	17,340	16,984	0.34	2.00%	706.95	218.80	0.00	4.22	3.82	833.80	634.90	196.50	0.00	3.87	3.43	838.70										
CDRG	8132	4207-2	CARPENTER I	18,190	17,894	0.36	2.00%	741.87	226.61	0.00	4.43	4.01	879.92	666.26	206.21	0.00	4.06	3.60	880.12										
CDRG	8132	4208-2	CARPENTER I	21,986	20,971	0.42	2.00%	872.66	272.08	0.00	5.21	4.71	1,152.66	785.70	242.56	0.00	4.78	4.23	1,035.27										
CDRG	8132	4210-2	PAINTER I	16,857	16,523	0.33	2.00%	687.33	212.73	0.00	4.11	3.71	907.87	617.27	191.56	0.00	3.77	3.33	815.42										
CDRG	8132	4211-1	PAINTER II	18,584	18,262	0.38	2.00%	798.82	247.28	0.00	4.77	4.31	1,056.14	717.40	222.04	0.00	4.38	3.87	947.69										
CDRG	8132	8421-1	NEIGHBORHOOD PRIDE COORD	18,689	18,329	0.37	2.00%	782.50	236.89	0.00	4.56	4.12	1,007.17	694.78	211.84	0.00	4.18	3.70	904.60										
CDRG	8120/8132	1032-13	SECRETARY (50% 8120, 50% 8132)	14,629	14,340	0.28	2.00%	296.81	92.33	0.00	1.78	1.61	394.04	297.91	82.92	0.00	-1.63	1.45	355.81										
CDRG	8166/8132	6230-1	COMM DEVEL PROG SPEC (50% 8166, 50% 8132)	19,687	19,282	0.39	2.00%	401.07	124.13	0.00	2.40	2.17	528.78	380.19	111.48	0.00	2.20	1.95	473.61										
CDRG	8132	6390-1	HOUSING REHAB SPECIALIST	31,834	31,210	0.62	2.00%	1,298.34	401.94	0.00	7.76	7.01	1,714.95	1,185.01	380.88	0.00	7.11	6.30	1,540.90										
SUBTOTAL				178.19	174.69	3.49	2.00%	6,587.84	2,032.75	0.00	39.25	35.47	8,676.31	5,999.43	1,825.66	0.00	35.98	31.95	7,919.82										
GOVERNMENT & BUSINESS RELATIONS-PLANNING																													
CDRG	8163	6429-1	COMMUNITY DEVELOPMENT LOAN SPECIALIST	21,284	20,868	0.42	2.00%	888.06	112.41	0.00	5.19	4.69	990.36	779.68	100.98	0.00	4.76	4.21	889.50										
CDRG	8163	6431-1	COMMUNITY DEVELOPMENT LOAN OFFICER	26,470	25,953	0.52	2.00%	1,079.57	139.80	0.00	6.43	5.83	1,231.66	966.64	125.66	0.00	5.91	5.24	1,062.25										
SUBTOTAL				47.78	46.82	0.94	2.00%	1,947.63	282.22	0.00	11.64	10.62	2,222.01	1,746.12	228.51	0.00	10.67	9.45	1,995.76										
GOVERNMENT & BUSINESS RELATIONS-PROG ADMIN																													
CDRG	8196	1032-14	SECRETARY I	15,039	14,741	0.28	2.00%	429.28	65.69	0.00	2.57	2.32	488.73	386.51	49.92	0.00	2.35	2.08	439.67										
CDRG	8166	6120-6	PLANNER II	23,932	23,480	0.47	2.00%	976.94	128.38	0.00	5.83	5.27	1,119.42	876.47	113.50	0.00	5.36	4.73	1,000.05										
CDRG	8166/8132	6230-1	COMM DEVEL PROG SPEC (50% 8132, 50% 8166)	19,687	19,282	0.39	2.00%	401.07	124.13	0.00	2.40	2.17	528.76	360.19	111.48	0.00	2.20	1.95	475.81										
CDRG	8166	6233-1	GRANT'S COORDINATOR	19,772	19,340	0.39	2.00%	804.56	249.01	0.00	4.81	4.34	1,082.72	722.56	223.63	0.00	4.41	3.90	964.60										
SUBTOTAL				78.36	76.82	1.54	2.00%	2,810.63	566.11	0.00	15.60	14.10	3,195.64	2,344.72	498.54	0.00	14.30	12.68	2,670.22										
GRAND TOTAL				369.06	430.26	(61.19)	(0.92)	13,470.22	3,197.31	0.00	80.50	72.74	16,820.17	12,097.23	2,871.43	0.00	73.79	65.33	15,107.64										

COMMUNITY DEVELOPMENT										GROSS ANNUAL REQUIRING COST										SALARIES NEEDED FOR REMAINING 28.0 PAYROLLS									
SALARIES & BENEFITS FOR GRANT PERIOD 10/01/22 TO 09/30/23																													
EFFECTIVE DATE 10/01/22																													
FUND	DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Amount	Difference	Percent	SALARIES	RETIREMENT	MEDICARE	HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	SALARIES	RETIREMENT	MEDICARE	HEALTH	GROUP LIFE	WORKERS COMP	TOTAL						
CDBG	8120	6220-1	0.5	SECRETARY I (50% 8120, 50% 8132)	14,342.0	14,342.0	0.00	0.00%		14,915.68	4,616.40	2,906.22	89.14	80.54	22,607.88	14,915.68	14,915.68	4,616.40	2,906.22	89.14	80.54	22,607.88	14,915.68						
CDBG	8120	6220-1	1	HOUSING COUNSELLOR	16,281.0	16,281.0	0.00	0.00%		33,775.25	4,373.89	11,683.44	201.84	182.39	50,216.81	33,775.25	33,775.25	4,373.89	11,683.44	201.84	182.39	50,216.81	33,775.25						
CDBG	8120	6220-2	1	HOUSING COUNSELLOR	12,984.8	12,984.8	0.00	0.00%		27,029.18	3,500.28	5,812.44	161.53	145.96	36,649.39	27,029.18	27,029.18	3,500.28	5,812.44	161.53	145.96	36,649.39	27,029.18						
CDBG	8120	6220-1	1	HOUSING COUNSELLING COORDINATOR	19,940.3	19,940.3	0.00	0.00%		41,476.82	5,371.12	5,812.44	247.86	223.97	53,131.21	41,476.82	41,476.82	5,371.12	5,812.44	247.86	223.97	53,131.21	41,476.82						
			3.5		63,515.2	63,515.2	0.00	0.00%		117,185.84	17,861.70	28,214.54	700.36	632.86	162,605.39	117,185.84	117,185.84	17,861.70	28,214.54	700.36	632.86	162,605.39	117,185.84						
				SUBTOTAL																									
				HOUSING REHAB																									
CDBG	8132	4207-3	1	CARPENTER I	16,984.1	16,984.1	0.00	0.00%		35,347.73	10,940.12	5,812.44	211.24	190.38	52,502.41	35,347.73	35,347.73	10,940.12	5,812.44	211.24	190.38	52,502.41	35,347.73						
CDBG	8132	4207-2	1	CARPENTER I	17,832.4	17,832.4	0.00	0.00%		37,093.47	11,480.43	5,812.44	221.67	200.30	54,808.32	37,093.47	37,093.47	11,480.43	5,812.44	221.67	200.30	54,808.32	37,093.47						
CDBG	8132	4208-2	1	CARPENTER II	20,977.1	20,977.1	0.00	0.00%		43,692.37	13,504.22	5,812.44	260.75	235.61	63,445.36	43,692.37	43,692.37	13,504.22	5,812.44	260.75	235.61	63,445.36	43,692.37						
CDBG	8132	4210-2	1	PAINTER I	16,522.3	16,522.3	0.00	0.00%		34,386.38	10,636.40	5,812.44	203.37	183.58	47,206.17	34,386.38	34,386.38	10,636.40	5,812.44	203.37	183.58	47,206.17	34,386.38						
CDBG	8132	4211-1	1	PAINTER II	18,202.4	18,202.4	0.00	0.00%		39,940.39	12,381.74	5,812.44	238.69	213.88	56,569.54	39,940.39	39,940.39	12,381.74	5,812.44	238.69	213.88	56,569.54	39,940.39						
CDBG	8132	6421-1	1	NEIGHBORHOOD PRIDE COORD	18,329.3	18,329.3	0.00	0.00%		19,082.47	5,899.84	5,812.44	113.92	102.94	30,991.90	19,082.47	19,082.47	5,899.84	5,812.44	113.92	102.94	30,991.90	19,082.47						
CDBG	8120	6120-1	0.5	COMM DEVEL PROG SPEC (50% 8120, 50% 8132)	14,342.0	14,342.0	0.00	0.00%		14,915.68	4,616.40	2,906.22	89.14	80.54	22,607.88	14,915.68	14,915.68	4,616.40	2,906.22	89.14	80.54	22,607.88	14,915.68						
CDBG	8166	8166-1	1	HOUSING REHAB SPECIALIST	18,282.7	18,282.7	0.00	0.00%		20,053.38	6,206.52	5,841.72	119.84	108.29	32,329.75	20,053.38	20,053.38	6,206.52	5,841.72	119.84	108.29	32,329.75	20,053.38						
			8		31,210.2	31,210.2	0.00	0.00%		64,917.22	20,091.88	11,683.44	387.95	350.55	97,431.03	64,917.22	64,917.22	20,091.88	11,683.44	387.95	350.55	97,431.03	64,917.22						
				SUBTOTAL	174,892.9	174,892.9	68.40	64.34%		309,329.70	95,737.54	55,306.02	1,848.55	1,670.38	463,892.19	309,329.70	309,329.70	95,737.54	55,306.02	1,848.55	1,670.38	463,892.19	309,329.70						
				STATE/FED PROGRAMS-NEIGHBORHOOD PRIDE PROGRAM																									
CDBG	8157	4210-2	-1	PAINTER I	0.0000	18,522.3	18,522.3	-18,522.3	-100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
CDBG	8157	4211-1	-0.5	SECRETARY I (50% 8120, 50% 8157)	0.0000	19,202.4	19,202.4	-19,202.4	-100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
CDBG	8120	6120-1	-1	NEIGHBORHOOD PRIDE COORD	0.0000	14,342.0	14,342.0	-14,342.0	-100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
			-3.5		0.0000	46,066.7	46,066.7	-46,066.7	-100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				SUBTOTAL	0.0000	46,066.7	46,066.7	-46,066.7	-100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
				GOVERNMENT & BUSINESS RELATIONS PLANNING																									
CDBG	8163	6429-1	1	COMMUNITY DEVELOPMENT LOAN SPECIALIST	20,868.8	20,868.8	0.00	0.00%		43,402.94	5,620.68	5,812.44	253.38	234.38	55,329.82	43,402.94	43,402.94	5,620.68	5,812.44	253.38	234.38	55,329.82	43,402.94						
CDBG	8163	6431-1	2	COMMUNITY DEVELOPMENT LOAN OFFICER	28,912.2	28,912.2	0.00	0.00%		63,978.50	6,990.22	11,683.44	322.58	291.48	73,286.21	63,978.50	63,978.50	6,990.22	11,683.44	322.58	291.48	73,286.21	63,978.50						
				SUBTOTAL	49,810.0	49,810.0	0.00	0.00%		107,381.44	12,610.90	17,496.88	581.95	525.86	128,616.03	107,381.44	107,381.44	12,610.90	17,496.88	581.95	525.86	128,616.03	107,381.44						
				GOVERNMENT & BUSINESS RELATIONS-PROG ADMIN																									
CDBG	8166	1032-14	1	SECRETARY I	14,741.1	14,741.1	0.00	0.00%		21,463.04	2,779.46	8,178.41	129.26	113.90	32,685.08	21,463.04	21,463.04	2,779.46	8,178.41	129.26	113.90	32,685.08	21,463.04						
CDBG	8166	6120-5	1	PLANNER II	23,460.0	23,460.0	0.00	0.00%		48,786.80	6,319.19	11,683.44	291.61	263.30	67,384.54	48,786.80	48,786.80	6,319.19	11,683.44	291.61	263.30	67,384.54	48,786.80						
CDBG	8166	6230-1	0.5	COMM DEVEL PROG SPEC (50% 8132, 50% 8166)	19,282.1	19,282.1	0.00	0.00%		20,053.38	6,206.52	5,841.72	119.84	108.29	32,329.75	20,053.38	20,053.38	6,206.52	5,841.72	119.84	108.29	32,329.75	20,053.38						
			3.5	GRANT'S COORDINATOR	19,340.4	19,340.4	0.00	0.00%		40,228.03	12,450.58	5,812.44	240.40	217.23	58,948.68	40,228.03	40,228.03	12,450.58	5,812.44	240.40	217.23	58,948.68	40,228.03						
				SUBTOTAL	76,823.6	76,823.6	0.00	0.00%		130,541.26	27,757.75	31,516.01	780.11	704.92	191,298.05	130,541.26	130,541.26	27,757.75	31,516.01	780.11	704.92	191,298.05	130,541.26						
				GRAND TOTAL	361,849.7	361,849.7	0.0000	(0.3666)		654,448.33	153,995.88	130,532.45	3,910.98	3,534.02	946,391.66	654,448.33	654,448.33	153,995.88	130,532.45	3,910.98	3,534.02	946,391.66	654,448.33						
				TEMPORARY EMPLOYEE	16,000.0	16,000.0	0.00	0.00%		24,000.00	1,836.00	0.00	0.00	0.00	25,836.00	24,000.00	24,000.00	1,836.00	0.00	0.00	0.00	0.00	25,836.00	24,000.00					
				NOTES:																									
				Oct 1, 2022 - Sept 30, 2023 = 28.0 payrolls																									
				SECRETARY I - Moving from 8157 to 8132																									
				PAINTER II - Moving from 8157 to 8132																									
				NEIGHBORHOOD PRIDE COORD - Moving from 8157 to 8132																									



U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
WASHINGTON, DC 20410-7000

OFFICE OF COMMUNITY PLANNING
AND DEVELOPMENT

May 13, 2022

The Honorable Joshua Guillory
Mayor-President of Lafayette
PO Box 4017-C
Lafayette, LA 70502-3543

Dear Mayor-President Guillory:

I am pleased to inform you of your jurisdiction's Fiscal Year (FY) 2022 allocations for the Office of Community Planning and Development's (CPD) formula programs, which provide funding for housing, community and economic development activities, and assistance for low- and moderate-income persons and special needs populations. Public Law 117-269 includes FY 2022 funding for these programs. Your jurisdiction's FY 2022 available amounts are as follows:

Community Development Block Grant (CDBG)	\$1,520,139
Recovery Housing Program (RHP)	\$0
HOME Investment Partnerships (HOME)	\$704,685
Housing Trust Fund (HTF)	\$0
Housing Opportunities for Persons With AIDS (HOPWA)	\$0
Emergency Solutions Grant (ESG)	\$0

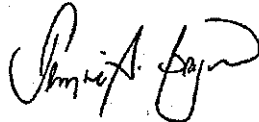
Individuals and families across the country are struggling to recover from four converging crises impacting housing stability: the COVID-19 pandemic, economic hardships, climate change, and racial inequity. Through these bedrock programs, CPD seeks to develop strong communities by promoting integrated approaches that provide decent housing and suitable living environments while expanding economic opportunities for low- and moderate-income and special needs populations, including people living with HIV/AIDS. We urge grantees to strategically plan the disbursement of grant funds to provide relief for those affected by these converging crises and help move our country toward a robust recovery.

Based on your jurisdiction's CDBG allocation for this year and outstanding Section 108 balances as of May 13, 2022, you also have \$7,500,695 in available Section 108 borrowing authority. Since Section 108 loans are federally guaranteed, this program can leverage your jurisdiction's existing CDBG funding to access low-interest, long-term financing to invest in your jurisdiction.

HUD continues to emphasize the importance of effective performance measurements in all its formula grant programs. Proper reporting in the Integrated Disbursement and Information System (IDIS) is critical to ensure grantees comply with program requirements and policies, provide demographic and income information about the persons that benefited from a community's activities, and participate in HUD-directed grantee monitoring. Your ongoing attention to ensuring complete and accurate reporting of performance measurement data continues to be an invaluable resource regarding the impact of these formula grant programs.

The Office of Community Planning and Development is looking forward to working with you to promote steps that will enhance the performance of these critical programs and successfully meet the challenges that our communities face. If you or any member of your staff have questions, please contact your local CPD Office Director.

Sincerely,

A handwritten signature in black ink, appearing to read "Jemine A. Bryon". The signature is fluid and cursive, with a large initial "J" and "B".

Jemine A. Bryon
Acting General Deputy Assistant Secretary
for Community Planning and Development



RECEIVED

JUN 20 2022

Lafayette Consolidated Government
Chief Administrative Officer

Internal Memorandum

Community Development & Planning Department
Director's Office (9041)

TO: Cydra Wingerter

THRU: Lorrie R. Toups *ll 6/20/22*

THRU: Melinda Felps *MF 6/17/22*

THRU: Kerney Simoneaux *KS 6/17/22*

FROM: Mary Sliman

SUBJECT: **Agenda Item: Joint Ordinance
Program Year 2022 CDBG Entitlement Grant**

DATE: June 9, 2022

Attached is an ordinance and corresponding budgetary revision reflecting the allocation of \$1,520,139 in CDBG Entitlement Grant funds for the 2022 program year (October 1, 2022 – September 30, 2023).

Council consideration is requested now in order to conform to the consolidated planning process. Any future changes regarding additional funding will necessitate an amendment and Council action.

If this ordinance meets with your approval, please have this item placed on the Council agenda for introduction on July 5, 2022, with final adoption consideration on July 19, 2022.

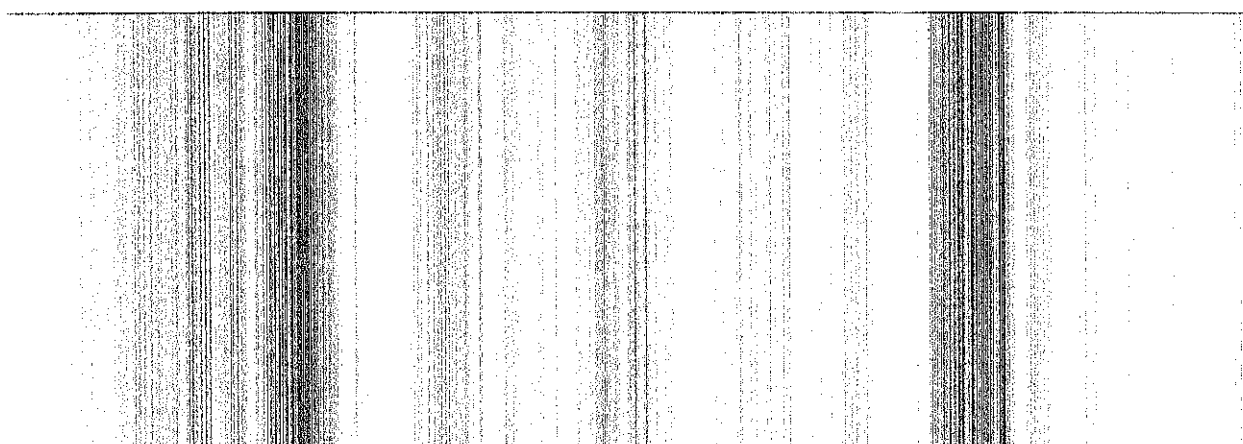
Sincerely,

Mary Sliman
Director

MS/sbr

RECEIVED
JUN 17 2022

Lafayette Consolidated Government
Finance & Management/CFO



LAFAYETTE JOINT COUNCIL MEETING

AGENDA ITEM SUBMITTAL FORM

1) **JUSTIFICATION FOR REQUEST:** A joint ordinance of the Lafayette City Council and the Lafayette Parish Council amending the FY 21/22 operating budget of the Lafayette City-Parish Consolidated Government by increasing revenues in the amount of \$1,520,139 in CDBG funds received from the U.S. Department of Housing and Urban Development and appropriating funds within the Community Development and Planning Department

2) **ACTION REQUESTED:** Adoption of ordinance

3) **COUNCIL DISTRICT(S) (CIP PROGRAM/PROJECTS ONLY):** _____

4) **REQUESTED ACTION OF COUNCIL:**

A) **INTRODUCTION:** July 5, 2022

B) **FINAL ADOPTION:** July 19, 2022

5) **DOCUMENTATION INCLUDED WITH THIS REQUEST:**

A) Ordinance (1 page)

B) Budgetary Revision (3 pages)

C) Salary & Benefits Spreadsheet ^{2 shg} (4 pages)

D) Award Letter (2 pages)

E) Memo (1 page)

6) **FISCAL IMPACT:**

X Fiscal Impact (Explain)
Recognize and appropriate \$1,520,139 CDBG 22/23 Grant Allocation

_____ No Fiscal Impact

RECOMMENDED BY:

MaryDlena
DIRECTOR

APPROVED FOR AGENDA:

Aysha Waigales
CHIEF ADMINISTRATIVE OFFICER