

ORDINANCE NO. JO-054-2022

A JOINT ORDINANCE OF THE LAFAYETTE CITY COUNCIL AND THE LAFAYETTE PARISH COUNCIL ADOPTING AN OPERATING & FIVE-YEAR CAPITAL IMPROVEMENT BUDGET OF REVENUES AND EXPENDITURES FOR THE LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT FOR THE FISCAL YEAR BEGINNING NOVEMBER 1, 2022 AND ENDING OCTOBER 31, 2023

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

WHEREAS, in accordance with all applicable provisions of the Home Rule Charter of the Lafayette City-Parish Consolidated Government, the Lafayette Mayor-President has submitted to the Lafayette City Council and the Lafayette Parish Council the Proposed FY 2022-2023 Operating and Five-Year Capital Improvement Budget; and

WHEREAS, the Lafayette City Council and the Lafayette Parish Council have taken under consideration the study of said Proposed Operating and Five-Year Capital Improvement Budget.

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

SECTION 1: All of the aforescribed "Whereas" clauses are adopted as part of this ordinance.

SECTION 2: In accordance with the applicable provisions of the Lafayette City-Parish Consolidated Government Home Rule Charter, including but not limited to Sections 5-01 through 5-03, inclusive, and in accordance with Sections 2-11 through 2-13, inclusive, of said Lafayette City-Parish Consolidated Government Home Rule Charter, the Lafayette City Council and the Lafayette Parish Council do hereby approve the said Proposed Operating and Five-Year Capital Improvement Budget as amended in the attachments hereto and which are made a part hereof and which will be identified in said final document under the title "Adopted Operating & Five-Year Capital Improvement Budget FY 2022-2023."

SECTION 3: The following qualifications shall apply to the implementation and administration of the adopted budget:

- A. State law requires that certain firemen be given a 2% longevity salary increase. With the adoption of Ordinance No. JO-038-2022 on 06/21/22, the Lafayette City Council and the Lafayette Parish Council implemented the two (2%) statutory pay raise for certain eligible Municipal Fire & Police Civil Service employees of the Lafayette Fire Department during FY 21/22 in lieu of implementing it at the beginning of FY 22/23.
- B. No Departmental Director or agency of Lafayette City-Parish Consolidated Government shall be with authority to exceed appropriation levels which are identified departmentally within the budget adopted for the fiscal year without approval of the Lafayette City Council, the Lafayette Parish Council, or both by ordinance.

- C. Inasmuch as the limited wording of any budget ordinance cannot cover all mathematical computation, narrative circumstances resulting from salary and other appropriation adjustments, the Chief Financial Officer, through the Lafayette Mayor-President, is authorized and directed to comply with the dictates and intent of the adopted budget through whatever means he or she deems to be prudent and necessary and in order to ensure that a balanced budget is adopted. Upon completion of budget finalization work each year, the Chief Financial Officer, through the Lafayette Mayor-President, shall prepare a written report to the Lafayette City Council and the Lafayette Parish Council detailing the amount and nature of any adjustments required to implement the adopted budget.
- D. Lafayette City-Parish Consolidated Government's budget and accounting practices assign to each department an amount designated as "Uninsured Losses" representing amounts to be transferred from each of the departments to the City-Parish Risk Management Program for uninsured losses incurred by the department. Such appropriations labeled "Uninsured Losses" shall not be transferred to any other line item in any department having such an appropriation.
- E. Salary appropriations for filled positions adopted in the annual budget shall be considered encumbered upon the implementation of the adopted budget.
- F. Salaries-Promotion Costs Line Items: Certain promotion costs have been funded in a special salary account entitled "promotion costs" and assigned the account code "50300" within each department. Whenever an intra-departmental promotion occurs, an administrative budget revision may be affected to move the salary and benefit costs to the appropriate line items for that division and to amend the Manning Table for the personnel position changes effective with the date of the promotion. No promotion date shall be before the first full pay period of the new fiscal year. Such changes to the budget shall be affected by administrative budget revision, a copy of which should be provided to the Office of the Lafayette Clerk of the Council.
- G. Overtime Line Items: Where additional overtime by existing employees is required to fulfill the duties of vacant positions, funds necessary to pay salaries for the same may be moved from the salary account allocated for the vacant position to an overtime line item for that division, provided, however, that the funds moved to the overtime line item shall not reduce funds available for the vacant position to less than the amount that would be required to fill the vacant position for the remainder of the fiscal year. Such changes in the salary account and the overtime line item shall be accomplished by administrative budget revision, a copy of which should be provided to the Office of the Lafayette Clerk of the Council.
- H. The general amendments may include changes to existing work orders in the FY 2021-2022 budget. Those changes are reflected in a separate column, if applicable, on amended schedules and this ordinance serves to approve and amend in the current FY 2021-2022 budget the changes so reflected and the Chief Financial Officer is authorized to affect the required budget changes.
- I. The amounts allocated herein for External Agencies (Arts & Culture, Social Services and ACA Grant) shall only be disbursed upon the approval of the Lafayette City Council based on recommendations submitted to the Lafayette City Council. The Lafayette Mayor-President is directed to develop and present to the Lafayette City Council an appropriate ordinance to amend the existing ordinance relative to the funding of external agencies in order to incorporate the spirit of this section.
- J. Whereby changes to existing work orders in the Five-Year Capital plans may be required to fulfill the adopted FY 2022-2023 Five-Year Capital Improvement Budget, such changes are reflected in the capital outlay budget column titled "Existing Work Order Changes." This ordinance will serve to approve and amend in the current FY 2021-2022 budget the changes reflected in that column and the Chief Financial Officer is authorized to affect the required budget revision if applicable.
- K. Account number 1010170 76730-0 titled EXP APP-CAJUNDOME will fund amounts up to the approved budget to support events at the Cajundome including but not limited to Louisiana Gulf Coast Oil Exposition (LAGCOE), Louisiana High School Athletic Association (LHSAA) Top 28 Basketball Playoffs, Rural Water Association Conference and other events approved by mutual agreement with the Lafayette Convention and Visitors Commission (LCVC) and the Lafayette Mayor-President. Appropriated funds will flow through the LCVC to the Cajundome for approved events held during the fiscal year.

- L. Account number 1010170 76802-0 titled EXP APP-LAF CONV & VISITOR COM will fund amounts up to the approved budget to support expenditures approved by the Lafayette Convention and Visitors Commission (LCVC) and the Lafayette Mayor-President. Unspent balances will lapse at year-end and remain in the general fund of the City and Parish.
- M. Account number 1010170 76421-0 titled EXP APP-LEDA will fund amounts up to the approved budget to support expenditures approved by the Lafayette Economic Development Authority and the Lafayette Mayor-President. Unspent balances will lapse at year-end and remain in the general fund of the City and Parish.
- N. Whereby Resolution No. R-94-96 allowing for the transfer of budgeted funds among existing utility capital appropriations provided the transfers total \$100,000 or less in the aggregate has not been updated to reflect cost increases over the past 26 years; and recent supply chain constraints and the current inflationary economy have created disparities between budgeted project estimates and actual bid costs returned, restricting the government's ability to proceed with approved critical infrastructure and capital improvement projects. The Lafayette Mayor-President shall have the authority to transfer utility capital appropriations among existing capital appropriations provided (1) capital appropriations remain in the fund previously approved by council ordinance and (2) the transfer of appropriations does not exceed the greater of 20% of the original capital appropriation or \$100,000 in the aggregate.
- O. Whereby Resolution No. R-94-96 allowing for the transfer of budgeted funds among existing non-utility capital appropriations provided the transfers total \$5,000 or less in the aggregate has not been updated to reflect cost increases over the past 26 years; and recent supply chain constraints and the current inflationary economy have created disparities between budgeted project estimates and actual bid costs returned, restricting the government's ability to proceed with approved critical infrastructure and capital improvement projects. The Lafayette Mayor-President shall have the authority to transfer non-utility capital appropriations among existing capital appropriations provided (1) capital appropriations remain in the fund previously approved by council ordinance and (2) the transfer of appropriations does not exceed the greater of 20% of the original capital appropriation or \$100,000 in the aggregate.
- P. Whereby a new fund for City Streets, Roads & Alleys has been created and identified as Fund 259 City Street, Road & Alley Fund. The CFO shall also have the authority to affect any needed administrative budget revisions to move other budgeted reserve funds to the appropriate accounts within the fund for FY 2022-2023. The CFO shall provide the City Council with the details of the budget revisions authorized by this section.
- Q. Whereby a new fund for Buchanan Parking Garage has been created and identified as Fund 296 Buchanan Garage Fund. The CFO shall also have the authority to affect any needed administrative budget revisions to move other budgeted reserve funds to the appropriate accounts within the fund for FY 2022-2023. The CFO shall provide the Parish Council with the details of the budget revisions authorized by this section.
- R. The reorganization plan submitted to move the Mosquito Control Section from Elected Officials-Executive Chief Administrator Officer to the Public Works Department, Environmental Quality Division is hereby approved as submitted and identified herein as Exhibit 1 attached.
- S. The plan submitted to rename the Administration Section to the External Grants Section and rename the Program Administration Section to the Grants Administration Section under the Administration Division in the Community Development and Planning Department is hereby approved as submitted and identified herein as Exhibit 1 attached.
- T. The plan submitted to create a new division named Office of Communities in the Community Development and Planning Department is hereby approved as submitted and identified herein as Exhibit 1 attached.
- U. The plan submitted to rename the Information Services & Technology Department to the Innovation & Technology Department is hereby approved as submitted and identified herein as Exhibit 1 attached.
- V. Additions of positions, deletions of positions, title changes, and/or other personnel changes are hereby approved as submitted and identified in the Manning Table.

W. Projects funded in Fund 650 American Rescue Plan/21-City Fund and in Fund 651 American Rescue Plan/21-Parish Fund shall be contingent upon the Lafayette City-Parish Consolidated Government's adherence to all applicable Federal laws, including 2 CFR 200, and all regulations assigned by the U.S. Department of the Treasury in connection with the American Rescue Plan Act.

SECTION 4: Certain activities and services are jointly provided and funded in the Adopted Operating & Five-Year Capital Improvement Budget with City of Lafayette funds and/or with Parish of Lafayette funds, and it is intended that the cost of such services and activities be shared equitably as set forth in the Allocation Schedule included in the "Budget Overview" section of the Adopted Operating & Five-Year Capital Improvement Budget. The Allocation Schedule reflects the financial obligations of the City and Parish funds for such services and activities, and the Chief Financial Officer, through the Lafayette Mayor-President, is authorized and directed to make monthly transfers as necessary to comply with such schedule based on actual expenditures. It is agreed and understood that such transfers will be made by applying the percentages set forth in said Allocation Schedule to the final adopted budget amounts.

SECTION 5: If any one of the provisions of this ordinance or the application thereof to any person or circumstance is held invalid or unconstitutional, such invalidity or unconstitutionality shall not affect other provisions or application of this ordinance which can be given without the invalid provision or application, and, to this end, the provisions of this ordinance are declared severable.

SECTION 6: All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

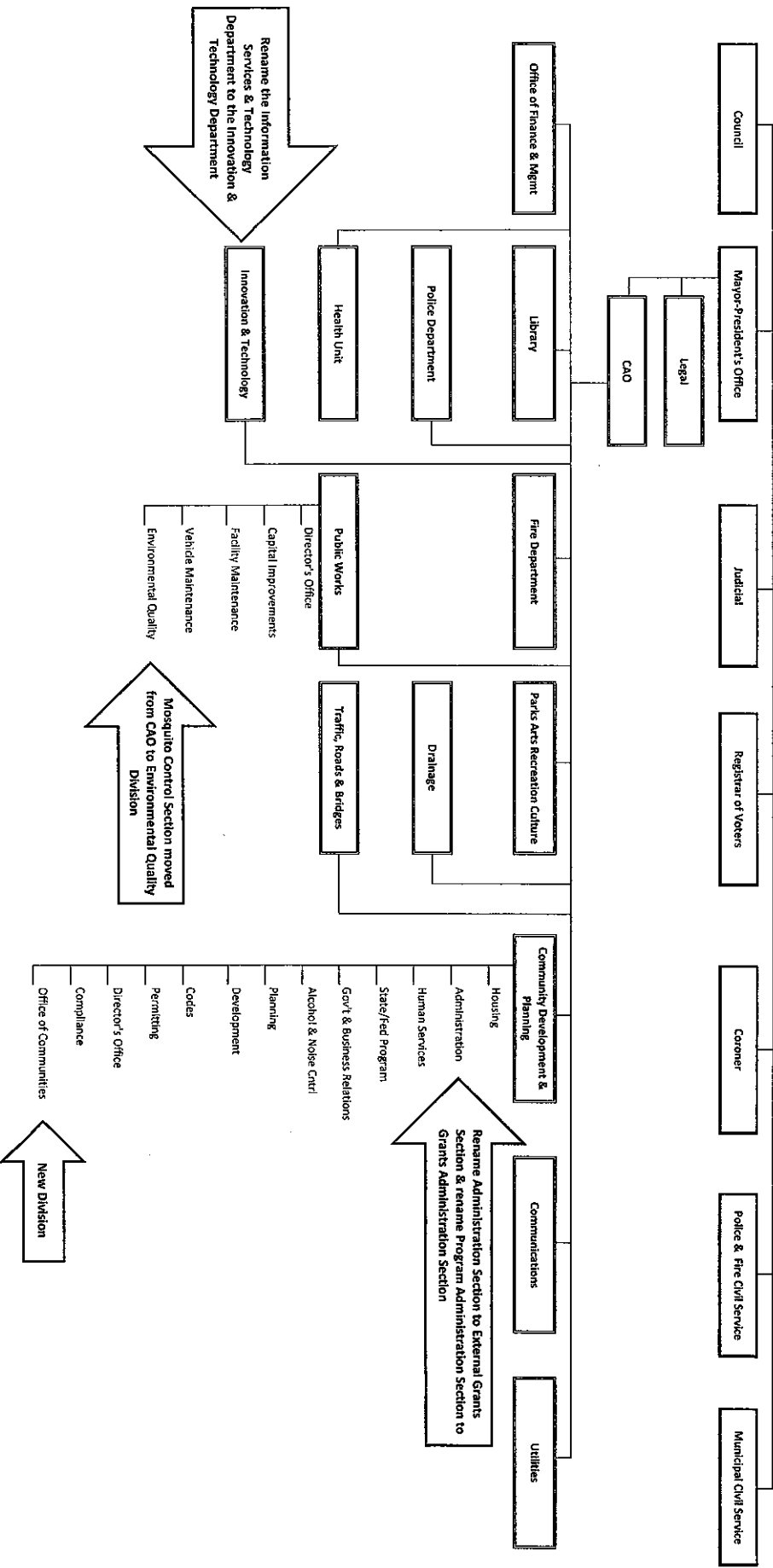
SECTION 7: After first having been adopted by a majority of the authorized membership of both the Lafayette Parish Council and the Lafayette City Council, this joint ordinance shall become effective upon signature of this joint ordinance by the Lafayette Mayor-President, the elapse of ten (10) days after receipt by the Lafayette Mayor-President without signature or veto, or upon an override of a veto, whichever occurs first.

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Exhibit 1 - Organization chart - Proposed changes shown in arrows

For FY 22/23 Proposed budget introduction on 07/19/22

LAFAYETTE CONSOLIDATED GOVERNMENT





RECEIVED

JUL 05 2022

Lafayette Consolidated Government
Chief Administrative Officer

Internal Memorandum

Finance & Management
Chief Financial Officer (0100)

TO: Cydra Wingerter **DATE:** July 5, 2022

FROM: Lorrie R. Toups

SUBJECT: July 19, 2022 Special Joint Council Meeting
Operating & Five-Year Capital Improvement Budget FY 2022-2023

The attached Joint ordinance is being submitted for City Council and Parish Council consideration. This ordinance will adopt an operating and five-year capital improvement budget of revenues and expenditures for Lafayette City-Parish Consolidated Government for the fiscal year of November 1, 2022 through October 31, 2023.

Please submit the ordinance for introduction at the special meeting of the Joint Council on **Tuesday, July 19, 2022** at which time we will have the budget document for submittal as well.

Please let me know if you have any questions.

Lorrie R. Toups, CPA
Chief Financial Officer

LRT/erb

Attachments

C: Josh Guillory
Kerney Simoneaux

RECEIVED

JUL 08 2022

LAFAYETTE JOINT COUNCIL MEETING

AGENDA ITEM SUBMITTAL FORM

1) **JUSTIFICATION FOR REQUEST:** An ordinance of the Lafayette City Council and the Lafayette Parish Council adopting an operating & five-year capital improvement budget of revenues and expenditures for the Lafayette City-Parish Consolidated Government for the fiscal year beginning November 1, 2022 and ending October 31, 2023

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

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

4) **REQUESTED ACTION OF COUNCIL:**

A) INTRODUCTION: July 19, 2022 (Special Meeting)

B) FINAL ADOPTION: September 8, 2022 (Special Meeting)

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

A) Memo (1 page)

B) Ordinance (4 pages)

C) Exhibit 1 (1 page)

6) **FISCAL IMPACT:**

 X Fiscal Impact (Explain) **See budget document**


 No Fiscal Impact

RECOMMENDED BY:



LORRIE R. TOUPS
CHIEF FINANCIAL OFFICER

APPROVED FOR AGENDA:



CYDRA WINGERTEK
CHIEF ADMINISTRATIVE OFFICER