

ORDINANCE NO. JO-030-2023

**A JOINT ORDINANCE OF THE LAFAYETTE CITY COUNCIL AND THE
LAFAYETTE PARISH COUNCIL AMENDING THE FY 22/23 OPERATING BUDGET
OF THE LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT TO ADJUST
AMOUNTS FOR ADMINISTRATIVE AND GENERAL COSTS TO ACTUAL**

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

WHEREAS, the Full Cost Allocation Plan for the administrative and general costs prepared by MGT of America Consulting, LLC was received on April 21, 2023; and

WHEREAS, amounts were estimated for budget purposes with such estimates budgeted as transfers to reimburse the City and Parish General Funds; and

WHEREAS, actual amounts from the Full Cost Allocation Plan are now available and it is necessary to adjust departmental estimates to actual administrative and general costs so that transfers can be executed.

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: The FY 22/23 operating budget of the Lafayette City-Parish Consolidated Government is hereby amended to adjust administrative and general costs to actual in accordance with the attached budgetary revision form.

SECTION 3: This adjustment 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SECTION 4: All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

SECTION 5: 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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Justification:
Joint City and Parish Councils Budget Revision/Ordinance to adjust FY22/23 Operating Budget for Administrative & General costs to actual

[illegible]

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

Reserve Balances (Budget Use Only)

Operating Funds

☐ Accum Use of P.Y. Fund Balance

Transfer No. _____
Balance After This Transfer _____

Capital Funds

☐ Accum Use of P.Y. Fund Balance

Transfer No. _____
Balance After This Transfer _____

DIVISION HEAD

DEPARTMENT HEAD

DATE _____

BUDGET MANAGEMENT OFFICER

DATE _____

MAYOR-PRESIDENT

DATE _____

Lafayette Consolidated Government
Full Cost Allocation Plan
Based on FY 2023 Budgeted Expenditures
Summary Schedule
Department

550
ENVIRONMENTAL SERVICES

1 Building Depreciation	\$0
2 Equipment Depreciation	0
3 1010170-1 FM-General Accounts	2,425
4 1015141 PW-FM-Administration	0
5 1015142 PW-FM-Building Maintenance	21,489
6 1015143 PW-FM-City Hall Maintenance	0
7 1012110 TT-Records Management	5,347
8 1012161 EO-CAO-Human Resources	12,771
9 1010140 FM-Budget Management	29,052
10 1010100 FM-Chief Financial Officer	14,509
11 1010150 FM-Purchasing/Property Mgmt	4,431
12 1012910 IT-Innovation Services	134,409
13 1012180 FM-Risk Management	3,810
14 1011400 LD-Legal Department	21,268
15 1010120 FM-Accounting	24,743
16 1019100 OTH- Municipal Civil Service	11,889
17 1011210 EO-CAO-Administration	9,175
18 1011200 EO-Mayor-President's Office	36,962
19 1011218 EO-CAO-Mailroom	1,176
20 702516X PW-Vehicle Maintenance	13,151
21 551 CNG Service Station	830
22 1011100 EO-Council Office - Admin	54,241
23 1011101 EO-Council Office - City	16,394
24 1051102 EO-Council Office - Parish	34,617
25 5130 PW-CIP-Projects	0
26 5131 PW-CIP-Engineer/Design/Develop	0
27 5132 PW-CIP-Right of Way	0
28 5133 PW-CIP-Estimates/Admin	0
29 5134 PW-CIP-Proj Control	0
30 7011 UT-CUSTOMER SERVICE	0
41 1012163 EO-CAO-Communications/311	1,518
135 2995901 CP-Planning	0
136 2998010 CP-Development	0
137 2999041 CP-DO-Director's Office	0
Total Current Allocations	\$454,307



RECEIVED

MAY 22 2023

Lafayette Consolidated Government
Chief Administrative Officer

Internal Memorandum

Finance & Management
Chief Financial Officer (0100)

TO: Cydra Wingerter

DATE: May 15, 2023

FROM: Lowell Duhon

SUBJECT: Joint Council Agenda Item – Full Cost Allocation Plan for Administrative and General Costs – FY 22/23

Attached is a budgetary revision for submission to the Joint City and Parish Councils that adjusts the budgeted amounts for the full cost allocation plan for administrative and general costs to actual for City-Parish funds.

If you approve, please submit this ordinance for introduction at the Joint City and Parish Councils meeting on Tuesday, June 6, 2023.

If I can provide further information or clarification, please advise.

Sincerely,

A handwritten signature in blue ink, appearing to read "Lowell Duhon", written over a horizontal line.

Lowell Duhon
Interim Chief Financial Officer

LD/lbg

Attachments

C: Departmental Directors
Kerney Simoneaux
Tammie Andrus

LAFAYETTE JOINT COUNCIL MEETING

AGENDA ITEM SUBMITTAL FORM

1) JUSTIFICATION FOR REQUEST: An ordinance of the Lafayette City Council and
the Lafayette Parish Council amending the FY 22/23 operating budget of the Lafayette
City-Parish Consolidated Government to adjust amounts for administrative and general
costs to actual

2) ACTION REQUESTED: Adoption of ordinance

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

4) REQUESTED ACTION OF COUNCIL:

A) INTRODUCTION: June 6, 2023

B) FINAL ADOPTION: June 20, 2023

5) DOCUMENTATION INCLUDED WITH THIS REQUEST:

A) Memo (1 page)

B) Ordinance (1 page)

C) Budget Revision (1 page)

D) Summary schedule of full cost allocation plan (1 page)

6) FISCAL IMPACT:

X Fiscal Impact (Explain)

- Environmental Services Fund (550) increase in the use of Fund Balance by \$2,439

 No Fiscal Impact

RECOMMENDED BY:



LOWELL DUHON
INTERIM CHIEF FINANCIAL OFFICER

APPROVED FOR AGENDA:



CYDRA WINGERT
CHIEF ADMINISTRATIVE OFFICER