

CITY ORDINANCE NO. CO-034-2025

**AN ORDINANCE OF THE LAFAYETTE CITY COUNCIL AMENDING THE FY 24/25
OPERATING BUDGET AND ADJUSTING THE MANNING TABLES OF THE
LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT FOR
RECLASSIFICATIONS, REORGANIZATIONS AND SALARY ADJUSTMENTS
WITHIN THE UTILITIES DEPARTMENT**

BE IT ORDAINED by the Lafayette City Council, that:

SECTION 1: The FY 24/25 operating budget and manning tables of the Utilities Department of the Lafayette City-Parish Consolidated Government are hereby amended by adjusting the appropriations of the Utilities Department.

SECTION 2: The FY 24/25 Operating Budget of the Lafayette City-Parish Consolidated Government shall not be affected due to the sufficient unexpended/unencumbered balance in the salary appropriations within the Utilities department to cover the additional cost needed for the remainder of the 2024/2025 fiscal year.

SECTION 3: All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

SECTION 4: This ordinance shall become effective upon signature of 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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AUTHORIZATION FOR BUDGETARY REVISIONS

Fiscal Year: 2025
Budget Adjustment Codes:
Intra-dept transfer of appropr

Ordinance #:

Fund: Description:
5020 UTILITIES SYSTEM FUND

Justification:
Amending the FY 24/25 Operating Budget and Manning Tables of the Utilities Department for various personnel adjustments for divisions listed below as outlined on the attached Salaries and Benefits Calculation sheet. These personnel changes should be effective April 27, 2025. There is sufficient unencumbered/unnumbered balance in the FY 2025 salary and benefits line items within the Utilities Department to cover the additional funds needed for the remainder of FY 2025. Annual recurring cost = \$491,800.25.

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PROJECT STRING	PROJECT DESCRIPTION	GL ACCOUNT	GL ACCOUNT DESCRIPTION	ADJUSTMENT AMOUNT	CURRENT PS BUDGET	ADJUSTED BUDGET	CURRENT GL BUDGET	ADJUSTED GL BUDGET
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	(15,152.00)	0.00	(15,152.00)	535,187.00	520,035.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PROMOTION COSTS	15,152.00	0.00	15,152.00	0.00	15,152.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	0.00	0.00	0.00	96,689.00	96,689.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	(45,318.00)	0.00	(45,318.00)	2,298,524.00	2,353,216.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	(6,177.00)	0.00	(6,177.00)	450,112.00	456,289.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	(92,682.00)	0.00	(92,682.00)	3,491,578.00	3,499,316.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	69,428.00	0.00	69,428.00	1,451,456.00	1,520,884.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	11,195.00	0.00	11,195.00	291,632.00	302,827.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	0.00	0.00	0.00	2,094,728.00	2,094,728.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	0.00	0.00	0.00	416,016.00	416,016.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	(579,678.00)	0.00	(579,678.00)	3,152,592.00	2,572,914.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	(114,777.00)	0.00	(114,777.00)	866,324.00	751,547.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	568,486.00	0.00	568,486.00	1,801,320.00	2,369,806.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	128,378.00	0.00	128,378.00	381,970.00	511,348.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX	49,809.00	0.00	49,809.00	2,212,251.00	2,262,060.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	PERSONNEL SALARIES	10,336.00	0.00	10,336.00	497,849.00	507,985.00
UT00100011-50207001-5000000000-194200	ELECTRIC OPERATING EXPENSE	5020-UT-976-802-7001-500000-000000-000000-000000	RETIREMENT/MEDICARE TAX					

City of Lafayette
Finance & Management
CFO

By: 3/16/25

UAB
3-28-25

Reserve Balances (Budget Use Only)

☐ Reserve	☐ Capital Funds
Account Use of P.Y. Fund Balance	Account Use of P.Y. Fund Balance
Transfer No. _____	Transfer No. _____
Debit/Amount _____	Debit/Amount _____

DIVISION HEAD DATE DEPARTMENT HEAD DATE BUDGET MANAGEMENT OFFICER DATE MAYOR-PRESIDENT DATE

✓ (B)

BUDGET/dm
3/19/2025 3:00 p.m.

SALARY AND BENEFITS CALCULATION: REALLOCATE (1) RATE ANALYST POSITION TO UTILITIES SYSTEM ANALYST IN DIVISION 7001 WITH A PAY ADJUSTMENT, DELETE (1) POWER PLANT OPERATIONS SHIFT SUPERVISOR IN DIVISION 7020, (4) INTERNAL EQUITY PAY ADJUSTMENTS AND THE ADDITION OF (2) CHIEF OPERATOR WATER / WASTEWATER POSITIONS IN DIVISION 7040, 1 PAY RATE RECONCILIATION AND 1 PAY RATE ADJUSTMENT IN DIVISION 7046, TRANSFER (2) POSITIONS FROM DIVISION 7090 TO DIVISION 7095 (1) WITH INTERNAL EQUITY PAY ADJUSTMENTS, REALLOCATION OF 2 PLANT MAINTENANCE MECH II TO WATERWASTEWATER PLANT MAINTENANCE FOREMAN WITH PAY ADJUSTMENTS, AND 11 WITH NO PAY ADJUSTMENTS), ADD (1) CHIEF OPERATOR WATER / WASTEWATER POSITION IN DIVISION 7090, (5) PAY RATE ADJUSTMENTS IN DIVISION 7095, ADD (2) NEW POSITIONS AND (1) PAY RATE ADJUSTMENT IN DIVISION 7098 PER CIVIL SERVICE RECOMMENDATION																			
EFFECTIVE DATE: 4/27/2025																			
DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Difference Amount	Difference Percent	GROSS ANNUAL RECURRING COST(SAVINGS)						SALARIES NEEDED FOR REMAINING 13.14 PAYROLLS					
								SALARIES	RETIREMENT MEDICARE	HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	SALARIES	RETIREMENT MEDICARE	HEALTH	GROUP LIFE	WORKERS COMP	TOTAL
										466.28	977.15								
UT-SS-ADMINISTRATION/SUPPORT																			
50207001	1322-1	(1)	RATE ANALYST	0.0000	31.4500	(31.4500)	-100.00%	(65,416.00)	(8,471.37)	0.00	(391.43)	(353.25)	(74,632.05)	(33,080.24)	4,281.30	0.00	0.00	0.00	(37,341.54)
50207001	1330-NEW	1	UTILITIES SYSTEM ANALYST	34.7300	0.0000	34.7300	100.00%	72,238.40	9,354.87	0.00	430.27	360.09	82,413.63	38,506.18	4,727.61	0.00	0.00	0.00	41,235.99
SUBTOTAL				34.7300	31.4500	3.2800	10.43%	6,822.40	883.50	0.00	38.84	36.84	7,781.58	3,441.94	446.51	0.00	0.00	0.00	3,894.44
SUBTOTAL																			
UT-POWER PRODUCTION																			
50207020	5333-5	(1)	POWER PLT OPERATIONS SHIFT SUP	0.0000	45.3800	(45.3800)	-100.00%	(99,670.89)	(12,223.56)	0.00	(564.73)	(484.22)	(102,943.39)	(45,310.28)	6,177.60	0.00	0.00	0.00	(51,495.88)
SUBTOTAL				0.0000	45.3800	(45.3800)	-100.00%	(99,670.89)	(12,223.56)	0.00	(564.73)	(484.22)	(102,943.39)	(45,310.28)	6,177.60	0.00	0.00	0.00	(51,495.88)
SUBTOTAL																			
UT-WATER PRODUCTION/ADMIN																			
50207040	5015-2	-	PLANT INSTRUMENT MECH II	26.8346	25.9999	0.8347	3.21%	1,735.18	511.30	0.00	8.96	9.38	2,265.82	877.44	258.41	0.00	0.00	0.00	1,135.84
50207040	5015-9	-	PLANT INSTRUMENT MECH II	27.3507	25.9999	1.3508	5.20%	2,609.66	827.45	0.00	17.93	15.17	3,168.12	1,419.98	418.18	0.00	0.00	0.00	1,838.16
50207040	5019-18	-	PLANT MAINTENANCE MECH II	27.2857	21.8783	5.3874	24.62%	11,205.79	3,300.11	0.00	65.74	60.51	14,637.15	5,663.23	1,667.92	0.00	0.00	0.00	7,331.16
50207040	5019-18	-	PLANT MAINTENANCE MECH II	27.2099	21.8783	5.3316	24.36%	10,673.73	3,143.47	0.00	62.75	57.64	13,937.53	5,394.34	1,598.63	0.00	0.00	0.00	6,992.97
50207040	5103-NEW	1	CHIEF OPERATOR WATER /WASTEWATER	26.8700	0.0000	26.8700	100.00%	55,473.80	7,183.83	0.00	331.67	299.56	63,286.66	28,035.60	3,630.60	0.00	0.00	0.00	31,666.10
50207040	5103-NEW	1	CHIEF OPERATOR WATER /WASTEWATER	26.8700	0.0000	26.8700	100.00%	55,473.80	7,183.83	0.00	331.67	299.56	63,286.66	28,035.50	3,630.60	0.00	0.00	0.00	31,666.10
SUBTOTAL				161.8009	95.7564	66.0445	68.97%	137,372.56	22,149.93	0.00	818.71	741.81	161,083.01	69,423.98	11,194.23	0.00	0.00	0.00	80,620.21
SUBTOTAL																			
UT-WATER DISTRIBUTION																			
50207045	5044-7	-	WATERWASTEWATER SUPERVISOR	33.0259	32.8000	0.2259	0.69%	469.87	138.38	0.00	2.99	2.54	613.77	320.47	89.93	0.00	0.00	0.00	307.40
50207045	4018-36	-	LABOR FOREMAN III	26.3000	23.2229	3.0771	13.25%	6,400.37	1,864.97	0.00	38.64	34.56	8,358.68	3,234.65	962.60	0.00	0.00	0.00	4,187.25
SUBTOTAL				59.3259	56.0229	3.3030	5.90%	6,870.24	2,003.29	0.00	41.83	37.10	8,972.46	3,472.11	1,022.54	0.00	0.00	0.00	4,494.65
SUBTOTAL																			
UT-WWW-TREATMENT/ADMINISTRATION																			
50207050	4216-2	(1)	WELDER II	0.0000	30.3302	(30.3302)	-100.00%	(63,086.82)	(16,579.07)	0.00	(376.49)	(340.67)	(82,383.04)	(31,983.11)	9,388.57	0.00	0.00	0.00	(41,272.68)
50207050	5012-1	(1)	WASTEWATER MAINT SUPV	34.1544	34.1544	0.0000	0.00%	(71,041.15)	(9,199.83)	0.00	(424.30)	(383.62)	(81,048.90)	(27,897.14)	1,867.73	0.00	0.00	0.00	(26,029.41)
50207050	5015-3	(1)	PLANT INSTRUMENT MECH II	0.0000	26.4880	(26.4880)	-100.00%	(55,011.84)	(16,200.99)	0.00	(328.68)	(287.06)	(71,858.57)	(22,923.96)	1,386.78	0.00	0.00	0.00	(21,537.18)
50207050	5015-4	(1)	PLANT INSTRUMENT MECH II	0.0000	24.9524	(24.9524)	-100.00%	(51,900.89)	(6,121.18)	0.00	(310.75)	(280.27)	(56,213.19)	(25,660.24)	7,527.48	0.00	0.00	0.00	(23,132.71)
50207050	5015-5	(1)	PLANT INSTRUMENT MECH II	0.0000	26.5765	(26.5765)	-100.00%	(50,575.82)	(14,894.58)	0.00	(301.79)	(273.11)	(66,045.30)	(25,560.24)	6,047.90	0.00	0.00	0.00	(23,512.34)
50207050	5015-6	(1)	PLANT INSTRUMENT MECH II	0.0000	26.5765	(26.5765)	-100.00%	(55,275.12)	(7,158.65)	0.00	(331.67)	(298.51)	(63,067.94)	(27,897.22)	3,617.87	0.00	0.00	0.00	(24,279.35)
50207050	5015-7	(1)	PLANT INSTRUMENT MECH II	0.0000	26.3666	(26.3666)	-100.00%	(54,845.53)	(7,161.52)	0.00	(328.68)	(296.15)	(62,519.71)	(27,716.57)	3,182.53	0.00	0.00	0.00	(24,534.14)
50207050	5015-8	(1)	PLANT INSTRUMENT MECH II	0.0000	26.2197	(26.2197)	-100.00%	(54,820.69)	(7,062.54)	0.00	(325.69)	(294.50)	(62,219.71)	(27,565.15)	3,569.50	0.00	0.00	0.00	(23,645.65)
50207050	5019-10	(1)	PLANT MAINTENANCE MECH II	0.0000	20.1061	(20.1061)	-100.00%	(41,820.69)	(5,415.78)	0.00	(250.99)	(225.83)	(47,713.29)	(21,335.99)	2,737.05	0.00	0.00	0.00	(19,598.94)
50207050	5019-11	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-12	(1)	PLANT MAINTENANCE MECH II	0.0000	24.2884	(24.2884)	-100.00%	(50,169.80)	(6,456.96)	0.00	(301.79)	(272.81)	(55,972.57)	(25,631.97)	3,283.47	0.00	0.00	0.00	(22,348.50)
50207050	5019-13	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(46,703.07)	(7,137.53)	0.00	(277.88)	(252.20)	(53,534.94)	(23,603.01)	3,697.20	0.00	0.00	0.00	(20,905.81)
50207050	5019-14	(1)	PLANT MAINTENANCE MECH II	0.0000	22.4534	(22.4534)	-100.00%	(46,703.07)	(7,137.53)	0.00	(277.88)	(252.20)	(53,534.94)	(23,603.01)	3,697.20	0.00	0.00	0.00	(20,905.81)
50207050	5019-15	(1)	PLANT MAINTENANCE MECH II	0.0000	26.4881	(26.4881)	-100.00%	(55,116.05)	(6,456.96)	0.00	(328.68)	(297.63)	(62,879.88)	(27,897.14)	1,867.73	0.00	0.00	0.00	(26,029.41)
50207050	5019-16	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-17	(1)	PLANT MAINTENANCE MECH II	0.0000	20.7795	(20.7795)	-100.00%	(43,221.36)	(5,597.17)	0.00	(256.97)	(233.40)	(48,308.89)	(21,843.41)	2,893.72	0.00	0.00	0.00	(20,949.69)
50207050	5019-18	(1)	PLANT MAINTENANCE MECH II	0.0000	27.5216	(27.5216)	-100.00%	(57,346.53)	(6,788.71)	0.00	(340.53)	(309.12)	(64,155.31)	(28,930.31)	3,450.99	0.00	0.00	0.00	(25,479.32)
50207050	5019-19	(1)	PLANT MAINTENANCE MECH II	0.0000	25.1652	(25.1652)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-20	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-21	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-22	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-23	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-24	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-25	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-26	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-27	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-28	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-29	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207050	5019-30	(1)	PLANT MAINTENANCE MECH II	0.0000	24.1200	(24.1200)	-100.00%	(50,169.80)	(6,456.96)	0.00	(298.80)	(270.92)	(57,236.28)	(25,354.94)	3,283.47	0.00	0.00	0.00	(22,071.41)
50207060	5103-NEW	1	CHIEF OPERATOR WATER / WASTEWATER	26.8700	0.0000	26.8700	100.00%	55,473.80	7,183.83	0.00	331.67	299.56	63,258.66	28,035.50	3,630.60	0.00	0.00	0.00	31,566.10
SUBTOTAL				26.8700	578.1127	(551.4427)	-95.39%	(1,147,000.82)	(2271,1										

SALARY AND BENEFITS CALCULATION, REALLOCATE (1) RATE ANALYST POSITION TO UTILITIES SYSTEM ANALYST IN DIVISION 7001 WITH A PAY ADJUSTMENT, DELETE (1) POWER PLANT OPERATIONS SHIFT SUPERVISOR IN DIVISION 7020, (4) INTERNAL EQUITY PAY ADJUSTMENTS AND THE ADDITION OF (2) CHIEF OPERATOR WATER /WASTEWATER POSITIONS IN DIVISION 7040, 1 PAY RATE RECONCILIATION IN DIVISION 7046, TRANSFER (23) POSITIONS FROM DIVISION 7066 TO DIVISION 7060 WITH INTERNAL EQUITY PAY ADJUSTMENTS, REALLOCATION OF 2 PLANT MAINTENANCE MECH II TO WATER/WASTEWATER PLANT MAINTENANCE FOREMAN WITH PAY ADJUSTMENTS AND 11 WITH NO PAY ADJUSTMENTS, AND (1) CHIEF OPERATOR WATER / WASTEWATER POSITION IN DIVISION 7060, (6) PAY RATE ADJUSTMENTS IN DIVISION 7065, ADD (2) NEW POSITIONS AND (1) PAY RATE ADJUSTMENT IN DIVISION 7088 PER CIVIL SERVICE RECOMMENDATION																					
FY 24/25																					
EFFECTIVE DATE: 4/27/2025																					
DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Amount	Difference	Percent	SALARIES	RETIREMENT	GROUP HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	SALARIES	RETIREMENT	GROUP HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	
50207065	5015-7	1	PLANT INSTRUMENT MECH II	27,350.7	0.0000	27,350.7	55,889.46	17,753.94	340.63	307.20	174,291.24	28,731.06	8,467.19	0.00	0.00	0.00	0.00	0.00	0.00	37,198.24	
50207065	5015-8	1	PLANT INSTRUMENT MECH II	27,092.6	0.0000	27,092.6	55,352.61	16,515.79	337.64	304.30	64,297.74	28,479.74	3,988.13	0.00	0.00	0.00	0.00	0.00	0.00	32,467.87	
50207065	5019-10	1	PLANT MAINTENANCE MECH II	20,106.1	0.0000	20,106.1	41,820.69	5,415.79	0.00	250.99	22,635.3	21,135.55	2,197.05	0.00	0.00	0.00	0.00	0.00	0.00	24,332.60	
50207065	5034-NEW	1	WATER/WASTEWATER PLANT MAINTENANCE FOREMAN	35,080.0	0.0000	35,080.0	51,515.79	9,718.51	446.20	405.25	68,619.35	37,982.10	4,911.98	0.00	0.00	0.00	0.00	0.00	0.00	42,894.08	
50207065	5039-12	1	PLANT MAINTENANCE MECH II	24,288.4	0.0000	24,288.4	50,519.87	14,915.81	0.00	300.00	27,982.10	27,982.10	3,151.93	0.00	0.00	0.00	0.00	0.00	0.00	31,051.13	
50207065	5034-NEW	1	WATER/WASTEWATER PLANT MAINTENANCE FOREMAN	22,089.9	0.0000	22,089.9	44,612.9	4,015.95	0.00	246.22	27,982.10	27,982.10	4,811.58	0.00	0.00	0.00	0.00	0.00	0.00	32,793.68	
50207065	5019-14	1	PLANT MAINTENANCE MECH II	22,089.9	0.0000	22,089.9	44,612.9	16,545.18	0.00	334.65	27,982.10	27,982.10	3,151.93	0.00	0.00	0.00	0.00	0.00	0.00	36,135.04	
50207065	5019-16	1	PLANT MAINTENANCE MECH II	24,120.0	0.0000	24,120.0	55,116.05	7,137.53	0.00	298.80	29,638.41	28,302.81	8,351.68	0.00	0.00	0.00	0.00	0.00	0.00	37,654.41	
50207065	5019-17	1	PLANT MAINTENANCE MECH II	22,540.0	0.0000	22,540.0	46,870.72	10,000.00%	0.00	280.87	253.10	53,474.45	23,887.41	3,067.56	0.00	0.00	0.00	0.00	0.00	0.00	26,951.95
50207065	5019-13	1	PLANT MAINTENANCE MECH II	27,521.6	0.0000	27,521.6	57,244.93	16,658.63	0.00	340.63	329.12	74,753.31	28,920.71	8,920.09	0.00	0.00	0.00	0.00	0.00	0.00	37,840.80
50207065	5019-5	1	PLANT MAINTENANCE MECH II	27,265.7	0.0000	27,265.7	57,265.7	7,341.29	337.64	306.25	64,700.34	28,651.70	3,711.69	0.00	0.00	0.00	0.00	0.00	0.00	32,363.39	
50207065	5019-4	1	PLANT MAINTENANCE MECH II	25,489.1	0.0000	25,489.1	55,116.05	4,215.38	328.68	287.63	57,856.89	27,856.89	2,130.89	0.00	0.00	0.00	0.00	0.00	0.00	29,987.78	
50207065	5019-5	1	PLANT MAINTENANCE MECH II	27,009.9	0.0000	27,009.9	56,180.59	16,545.18	0.00	334.65	300.38	28,392.81	8,351.68	0.00	0.00	0.00	0.00	0.00	0.00	36,754.49	
50207065	5019-7	1	PLANT MAINTENANCE MECH II	24,120.0	0.0000	24,120.0	55,169.60	6,485.96	0.00	298.80	270.92	57,235.28	57,235.28	3,833.47	0.00	0.00	0.00	0.00	0.00	0.00	36,054.49
50207065	5019-8	1	PLANT MAINTENANCE MECH II	27,009.9	0.0000	27,009.9	56,180.59	16,545.18	0.00	334.65	300.38	28,392.81	8,351.68	0.00	0.00	0.00	0.00	0.00	0.00	36,754.49	
50207065	5019-9	1	PLANT MAINTENANCE MECH II	24,120.0	0.0000	24,120.0	55,169.60	6,485.96	0.00	298.80	270.92	57,235.28	57,235.28	3,833.47	0.00	0.00	0.00	0.00	0.00	0.00	36,054.49
50207065	4018-24	-	LABOR FOREMAN III	26,700.0	0.0000	23,261.6	7,151.87	2.00	41.83	38.62	9,338.55	3,614.45	1,062.54	0.00	0.00	0.00	0.00	0.00	0.00	4,678.90	
50207065	4018-26	-	LABOR FOREMAN III	26,500.0	0.0000	23,261.6	3,238.4	13.92%	6,735.87	1,983.71	8,394.58	36.37	4,004.21	1,002.54	0.00	0.00	0.00	0.00	0.00	0.00	4,406.74
50207065	4018-25	-	LABOR FOREMAN III	26,800.0	0.0000	23,261.6	3,538.4	17.21%	7,359.87	2,161.40	9,611.92	3,719.57	1,095.41	0.00	0.00	0.00	0.00	0.00	0.00	4,914.98	
50207065	4018-23	-	LABOR FOREMAN III	27,000.0	0.0000	23,261.6	3,738.4	13.85%	7,765.0	1,901.50	9,866.71	3,892.20	50.79	0.00	0.00	0.00	0.00	0.00	0.00	4,914.98	
50207065	4018-22	-	LABOR FOREMAN III	26,800.0	0.0000	24,536.8	1,953.2	7.50%	4,063.46	1,202.96	5,331.99	2,063.12	607.16	0.00	0.00	0.00	0.00	0.00	0.00	2,671.48	
SUBTOTAL				757,155.4	121,248.5	635,906.9	524,473%		1,322,686.35	255,998.01	0.00	7,897.28	7,142.51	1,593,724.16	656,465.33	129,377.46	0.00	0.00	0.00	797,842.79	
UT-ENG-NETWORK ENGINEERING																					
50207086	1122-6	-	PROGRAMMER ANALYST	39,290.0	29,168.7	0.1213	0.42%		262.30	32.67	0.00	2.99	1.36	289.33	127.51	16.51	0.00	0.00	0.00	144.02	
50207086	1122-NEW	1	SYSTEMS SECURITY SPECIALIST	37,800.0	0.0000	37,800.0	100.00%		76,832.00	10,208.74	0.00	4712.10	425.69	88,938.54	39,840.48	5,159.34	0.00	0.00	0.00	44,999.82	
50207086	1135-NEW		SYSTEMS ANALYST	37,800.0	0.0000	37,800.0	100.00%		76,832.00	10,208.74	0.00	4712.10	425.69	88,938.54	39,840.48	5,159.34	0.00	0.00	0.00	44,999.82	
SUBTOTAL				105,090.0	29,168.7	75,921.3	280.28%		157,916.30	20,450.16	0.00	947.20	852.75	180,166.41	79,808.47	10,335.20	0.00	0.00	0.00	90,143.67	
GRAND TOTAL				1,144,772.2	957,139.2	187,633.0	19.60%		394,996.16	62,172.59	-	2,333.63	2,132.98	461,635.36	199,624.58	31,421.07	-	-	-	231,046.05	

SALARY AND BENEFITS CALCULATION: ADDING PROMOTION COSTS FOR 1 FINANCIAL ANALYST TO UTILITIES SYSTEM ANALYST AND 1 REVENUE ASSURANCE ANALYST TO UTILITIES SYSTEM ANALYST																	
EFFECTIVE DATE: 4/27/2025																	
DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Difference		GROSS ANNUAL RECURRING COST(SAVINGS)				SALARIES NEEDED FOR REMAINING 13.14 PAYROLLS					
						Amount	Percent	SALARIES	RETIREMENT MEDICARE	GROUP HEALTH	GROUP LIFE	WORKERS COMP	TOTAL	SALARIES	RETIREMENT MEDICARE	GROUP HEALTH	GROUP LIFE
UTIL-SYS-ADMINISTRATIONSUPPORT																	
50207001	1350-2	(1)	FINANCIAL ANALYST	0.0000	27.7556	(27.7556)	-100.00%	(57,732.27)	(7,476.33)	0.00	(343.62)	(311.75)	(65,863.98)	(29,177.00)	(3,778.42)	0.00	0.00
50207001	1352-1	(1)	REVENUE ASSURANCE ANALYST	0.0000	29.6806	(29.6806)	-100.00%	(61,736.65)	(18,181.15)	0.00	(357.52)	(333.37)	(80,617.69)	(31,200.25)	(9,186.47)	0.00	0.00
50207001	1330-NEW	1	UTILITIES SYSTEM ANALYST	24,730.00	0.0000	34,730.00	100.00%	72,238.40	9,354.67	0.00	430.27	390.09	82,413.63	36,508.18	4,757.81	0.00	0.00
50207001	1330-NEW	1	UTILITIES SYSTEM ANALYST	24,730.00	0.0000	34,730.00	100.00%	72,238.40	21,274.21	0.00	430.27	390.09	94,332.97	36,508.18	10,751.66	0.00	0.00
SUBTOTAL				69,450.00	57,436.5	12,023.5	20.93%	26,008.88	4,971.60	0.00	149.40	135.05	30,284.93	12,539.10	2,512.57	0.00	0.00



Internal Memorandum

Utilities Department
Support Services Division (7001)

TO: Rachel Godeaux

DATE: March 18, 2025

THRU: Karen Fontenot

Spencer Lormand

Denise Deville

Jeffrey B. Stewart

FROM: Alison Alleman

JSB
03/20/2025

**SUBJECT: 04/08/25 City Council Agenda Item - Amended LUS FY 2024-2025 Budget
O&M - Personnel**

Attached is an ordinance and supporting documents pertaining to amending the FY 2024-2025 budget of the Utilities Department, Lafayette Utilities System (LUS). The amendment is an adjustment of Operations & Maintenance appropriations to reflect a new projection of expenditures through the remainder of the fiscal year. A highlight of the amendment is as follows:

- Based on Civil Service's recommendation per Rule IV 1.9:
 - One Water/Wastewater Supervisor position in section 7045
- Based on Civil Service's recommendation per Rule IV 5.4:
 - Two Plant Instrument Mechanic II positions and two Plant Maintenance Mechanic II positions in section 7040
 - Four Plant Instrument Mechanic II positions and six Plant Maintenance Mechanic II positions in section 7065
- Based on Civil Service's recommendation per Rule IV 6.2.C:
 - One Labor Foreman III position in section 7045
 - Five Labor Foreman III positions in section 7065
- Based on Civil Service's recommendation:
 - Reorganization of three analyst positions in section 7001
 - Remove one Power Plant Operations Shift Supervisor position in section 7020
 - Add two Chief Operator (Water or Wastewater) positions in section 7040
 - Add one Chief Operator (Water or Wastewater) position in section 7060
 - Transfer twenty-three positions from section 7060 to 7065 to better align and organize with the division functions; associated O&M funding to be reallocated
 - Reallocation of two Plant Maintenance Mechanic II positions to two Water/Wastewater Plant Maintenance Foreman positions
 - Add one Systems Security Specialist position and one Systems Analyst position in section 7086

As reflected in the attached budgetary revision, there will be no fiscal impact due to sufficient unexpended/unencumbered balance in the salary and benefit line items for the Utilities Department to cover the additional cost needed for the remainder of FY 2024-2025.

The Utilities Department is governed by the City; therefore, please place this on the agenda for the Lafayette City Council for introduction on April 8, 2025 with final adoption on April 22, 2025.

Please let me know if you should have any questions or need additional information.


Alison Alleman
Customer and Support Services Manager

/eq

Attachments

c: LUS Managers, Gwen Burleigh, Emily Quebedeaux

RECEIVED

MAR 21 2025

OFFICE OF THE CAO

LAFAYETTE CITY COUNCIL MEETING

AGENDA ITEM SUBMITTAL FORM

1) JUSTIFICATION FOR REQUEST: An ordinance of the Lafayette City Council amending the FY 24/25 Operating Budget and Manning Tables of the Lafayette City-Parish Consolidated Government for reclassifications, reorganizations and salary adjustments within the Utilities Department.

2) ACTION REQUESTED: Approval of Ordinance

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

4) REQUESTED ACTION OF COUNCIL:

A) INTRODUCTION: April 8, 2025

B) FINAL ADOPTION: April 22, 2025

5) DOCUMENTATION INCLUDED WITH THIS REQUEST:

A) Internal Memorandum (1 page)

B) Ordinance (1 page)

C) Budget Revision (1 page)

D) Salary Calculation (3 pages)

6) FISCAL IMPACT:

 Fiscal Impact

 X No Fiscal Impact

RECOMMENDED BY:

 03/20/2025
JEFFREY B. STEWART
UTILITIES DIRECTOR

APPROVED FOR AGENDA:


RACHEL GODEAUX
CHIEF ADMINISTRATIVE OFFICER