

BUDGET BRIEFING

THURSDAY, AUGUST 4, 2016; 1:00 P.M.

705 W. University Avenue, Council Auditorium

Fire Department, Police Department, City Marshal, Public Works & Capital

Council members in attendance: Jay Castille (District 2), Pat Lewis (District 3), Kenneth Boudreaux (District 4 – Finance Chair), Jared Bellard (District 5), Bruce Conque (District 6 – Finance Vice-Chair), Nanette Cook (District 7), Liz Hebert (District 8), and William Theriot (District 9)

Absent: Kevin Naquin (District 1)

Administration staff members in attendance: Mayor-President Joel Robideaux, CAO Lowell Duhon, CFO Lorrie Toups, Controller Melinda Felps, Budget Manager Kerney Simoneaux, Chief Budget Analyst Connie Trahan, Financial Analyst Laura Grettner, Fire Chief Robert Benoit, Interim Police Chief Reginald Thomas, City Marshal Brian Pope, Public Works Director Tom Carroll, and staff members representing these and other departments/agencies

Council staff members in attendance: Veronica L. Williams (Clerk of the Council) and Joseph Gordon-Wiltz (Assistant Clerk)

(Compact Disk #1)

(Time 1:00:43) Finance Chair Kenneth Boudreaux called the budget briefing to order. He asked Jared Bellard to offer the invocation and called upon Finance Vice-Chair Bruce Conque to lead the Pledge of Allegiance.

Chair Boudreaux welcomed everyone to today's budget briefing on the proposed Fiscal Year (FY) 2016-2017 budget for Lafayette Consolidated Government (LCG). Citizens were instructed that a green speaker form should be filled out in order to address the Council and be submitted to Council Clerk Veronica Williams. He stated that the proposed budget document has been posted to the LCG website on the Finance page and that public comment would be held immediately following each department's budget review. Chair Boudreaux offered a brief message on the budget process to set the tone for how the budget briefings will proceed and acknowledged that there are new members of the Council and the Administration who are experiencing this process for the first time. He then identified the three possible actions that could be taken during the briefings. A Council member may propose changing the budget by: (1) a general amendment, when the entire Council agrees on a recommendation/proposed amendment; (2) a separate amendment, when a Council member objects to a recommended budget change; or (3) a Council member may choose to mark an item for wrap-up discussion to allow time to receive additional information. Chair Boudreaux also announced that Councilman Kevin Naquin would be unable to attend today's meeting due to previously scheduled business.

Chair Boudreaux asked for any comments or remarks from the Council as it relates to the budget. Vice-Chair Conque noted observations in the budget process, particularly regarding the Parish of Lafayette being "broke." He clarified that the LCG budget is a combination of four (4) budgets: the City of Lafayette budget, the Parish of Lafayette budget, the Lafayette Utilities System (LUS) budget, and the Communications budget. Vice-Chair Conque made this distinction for the purposes of explaining that the Parish of Lafayette budget is in financial crisis and City of Lafayette dollars cannot be used to supplement the Parish budget. He briefly shared some options that may address the dire Parish budget situation, but indicated that he would reserve the details of those options at a later and more appropriate time. Chair Boudreaux asked for any comments or remarks from Mayor-President Joel Robideaux and Chief Financial Officer (CFO) Lorrie Toups. Mr. Robideaux noted the time spent on crafting the proposed budget, while being mindful to avoid impacting services. He indicated that some reserve balances were utilized and some cuts were made. Mr. Robideaux stated that he looks forward to working with the Council through the budget process. Chief Administrative Officer (CAO) Lowell Duhon

offered brief remarks, echoing those of the Mayor-President. CFO Toups shared an overview of how each departmental budget briefing will be handled. She explained that the revenue sources for the operational expenses of most departments will be represented by pie charts.

FIRE DEPARTMENT:

(Time: 1:20:38) CFO Toups stated that the Lafayette Fire Department (LFD)'s operating budget is \$25.3 million, mostly funded from City sources. She stated that \$531,701 comes from the Parish General Fund (unrestricted revenue) and the state 2% rebate, based on population, in the amount of \$1,046,322; however, the state dictates how those rebate funds are spent. CFO Toups stated that there was no change in the allocation method for LFD, the LFD total budget has increased 55% (or \$9 million) over the last ten (10) years, and personnel in the Department has increased by 28 positions over the last ten (10) years.

Chair Boudreaux deferred to Fire Chief Robert Benoit for presentation of the proposed budget for his Department. Chief Benoit stated that this year's budget had its challenges, but is, nevertheless, a healthy budget. As it relates to the external appropriations for Parish fire protection, Chief Benoit said that he understands that there are challenges being faced in the Parish. He took an opportunity to introduce the various staff members of LFD in attendance.

Fire Department Operating Expenses

Page 163 – William Theriot questioned the percentage increases in line items 1014100 50300-0 & 1014120 50300-0 PROMOTION COSTS (under the Administration and Emergency Operations sections). Chief Benoit explained that there is an additional records clerk position proposed in the Administration section and the expenditure under Emergency Operations is to cover promotion expenses related to personnel rising in ranks.

Mr. Theriot also questioned the increase to line item 1014100 78000-0 UNINSURED LOSSES. CFO Toups explained that a budget amendment was recently passed for uninsured losses, which showed that uninsured losses were less. She also explained the promotion costs by stating that the directors try to anticipate the amounts needed for promotions for the upcoming budget period. In order to make sure that enough funds will be available, the monies are placed in the promotion costs line items, rather than in salary line items, so the promotion cost line items will always be skewed. For uninsured losses, Finance estimates this based on recent history. During the year, when the audit is complete, a budget amendment is requested of the Council, resulting in subsequent reimbursements to these accounts.

Mr. Theriot commended Chief Benoit on the savings in line item 1014120 50200-0 OVERTIME (Emergency Operations section) and asked if the amount budgeted was sufficient for the Department. Chief Benoit explained that the Department will work within the means of this budgeted amount and approach the Council should adjustments be needed.

Pat Lewis questioned line item 1014100 50415-0 GROUP HEALTH INSURANCE and 1014100 50430-0 WORKERS COMPENSATION INSURANCE. CFO Toups explained that LCG is self-funded for group insurance and workers compensation, so the amounts represent an internal premium, which is going to LCG. She further explained that all vacant positions are budgeted in order to support full family coverage, rather than assuming individual health insurance coverage.

Page 166 – Liz Hebert questioned the 200% increase in line item 1014133 70700-0 TOURISM. Chief Benoit explained that the tourism funding under the Training section is for recruitment of firefighters.

Jay Castille expressed concern about the reduction to Parish fire protection and the impact on the fire rating in the Parish.

****WRAP-UP REQUEST BY CASTILLE – Identify funding sources in the amount of \$232,000 to achieve the following on Page 166: increase line item 1054190 76550-1000 EXT APP-BROUSSARD VFD PAR APP from \$40,000 to \$83,000 (\$43,000 increase); increase line item 1054190 76550-1001 EXT APP-CARENCRO VFD PAR APP from \$40,000 to \$83,000 (\$43,000 increase); increase line item 1054190 76550-1003 EXT APP-DUSON VFD PAR APP from \$66,000 to \$86,000 (\$20,000 increase); increase line item 1054190 76550-1004 EXT APP-JUDICE VFD PAR APP from \$88,000 to \$108,000 (\$20,000 increase); increase line item 1054190 76550-1005 EXT APP-MILTON VFD PAR APP from \$88,000 to \$108,000 (\$20,000 increase); increase line item 1054190 76550-1006 EXT APP-SCOTT VFD PAR APP from \$40,000 to \$83,000 (\$43,000 increase); and increase line item 1054190 76550-1007 EXT APP-YOUNGSVILLE VFD PAR AP from \$40,000 to \$83,000 (\$43,000 increase).****

Page 50 – ****SEPARATE AMENDMENT BY BELLARD – Reduce line item 1217 International Trade equally across the board (Parish allocation) (Page 50) by \$94,964 and equally distribute to line items 1054190 76550-1000 EXT APP-BROUSSARD VFD PAR APP, 1054190 76550-1001 EXT APP-CARENCRO VFD PAR APP, 1054190 76550-1003 EXT APP-DUSON VFD PAR APP, 1054190 76550-1004 EXT APP-JUDICE VFD PAR APP, 1054190 76550-1005 EXT APP-MILTON VFD PAR APP, 1054190 76550-1006 EXT APP-SCOTT VFD PAR APP, and 1054190 76550-1007 EXT APP-YOUNGSVILLE VFD PAR AP on Page 166. Conque objected.****

Fire Department Capital Appropriations

There was no discussion in this section.

Fire Department Manning Tables

There was no discussion in this section.

► Comments from the Public

No citizens signed in to address the Council.

POLICE DEPARTMENT:

(Time: 2:08:14) CFO Toups explained that the Lafayette Police Department (LPD)'s operating budget is \$35.9 million, with \$25.6 million from the unrestricted City General Fund, \$7.1 million from the dedicated City General Fund (property taxes), \$1 million from City Restricted CIP (this funds city prisoner costs paid to Lafayette Parish Sheriff's Office and covers capital costs at the Lafayette Parish Correctional Center), and \$2.2 million from the Traffic Safety Fund. The Department's budget has increased by \$12.7 million and the personnel has increased by six (6) positions over the past ten (10) years. There was no change in the allocation method for LPD.

Chair Boudreaux deferred to Interim Police Chief Reginald Thomas for presentation of the proposed budget for his Department. Chief Thomas thanked the Council for the protective gear that was recently approved for

purchase. He also recognized the community of Lafayette and the LCG administration for their support of LPD. Chief Thomas took an opportunity to introduce the various staff members of LPD in attendance.

Police Department Operating Expenses

Vice-Chair Conque questioned the five new positions in LPD and how much dependence is placed on a roll forward. CFO Toups responded that \$7.1 million is anticipated, but the cost of the salaries in the LPD is \$15.8 million, so the anticipated property tax revenues with a roll forward would not cover half of the salaries.

Page 157 – Mr. Theriot questioned the decrease to line item 1013100 50430-0 WORKERS COMPENSATION INSURANCE. He noticed several reductions to this particular line item throughout the document and requested clarification. CFO Toups responded that because LCG is self-insured, there are less losses that were experienced than anticipated.

Page 158 – ****SEPARATE AMENDMENT BY CASTILLE – Decrease line item 1013120 50217-0 OVERTIME-DOWNTOWN DETAIL (Page 158) by \$85,016, reducing the line item to \$200,000. Conque objected.****

Chief Thomas warned that reducing this line item will result in the reduction of officers available to offer protection to the downtown area. Mr. Castille indicated that it is important that other entities that are downtown stakeholders contribute to the police overtime endeavor. He specifically asked that Nathan Norris of the Downtown Development Authority (DDA) approach his Board to determine if DDA could contribute funding to the LPD downtown detail for overtime costs. Chair Boudreaux expressed his concurrence with Mr. Castille's rationale. Mr. Lewis stated that the proposed cut to the downtown detail overtime line item is excessive and that police protection in the downtown area should not be reduced.

Mr. Theriot asked CFO Toups for the amount spent to-date in line item 1013120 50217-0 OVERTIME-DOWNTOWN DETAIL. CFO Toups stated that the to-date expenditure is \$168,145 and \$275,186 was spent in 2015. Mr. Theriot also asked CFO Toups for the amount spent to-date in line item 1013120 54041-0 DOWNTOWN DETAIL-PD RESERVES. CFO Toups stated that the to-date expenditure is \$0.

Page 160 – Vice-Chair Conque questioned the location of the expenditures from the Traffic Safety Fund. CFO Toups explained that the expenditure line items that start with the numbers 207 are from the Traffic Safety Fund. She pointed out the location of those line items in the budget document.

****WRAP-UP REQUEST BY CONQUE – Provide an update on the collection of citation fines that contribute to the Traffic Safety Fund.****

Mr. Castille questioned line item 2073130 72600-0 TRANSPORTATION regarding the variation of the amounts from year-to-year and the amount for the proposed budget. CFO Toups responded that the first expenditure that is paid out of this fund covers the salaries for traffic safety activities, and then transportation costs (fuel, oil, vehicle maintenance, etc.) are addressed. This line item is budgeted conservatively and it is typically underestimated. She explained that there will be an approximate \$400,000 in excess within the fund at the end of this year, which is being requested for use into the next fiscal year. CFO Toups stated that the line item is based on charges that come from Vehicle Maintenance.

Mrs. Hebert questioned the increase to line item 1013130 65000-0 GROUNDS MAINTENANCE and line item

1013130 66000-0 JANITORIAL SUPPLIES & SERVICES. Chief Thomas explained that these costs are anticipated to rise due to the new Precinct 4 building and a new building that is under construction at the firing range.

Police Department Capital Appropriations

Page 274 – Mr. Theriot questioned line item 401177000013130 RPL MARKED VEHICLES W/EQUIP-25 in the amount of \$1,113,000. Chief Thomas justified the need for these replacement vehicles by describing the aging and accumulation of high mileage on many of the current fleet vehicles.

Police Department Manning Tables

There was no discussion in this section.

► Comments from the Public

No citizens signed in to address the Council.

CITY MARSHAL:

(Time: 2:55:34) CFO Toups explained that the City Marshal's operating budget is funded 100% by the City General Fund. Over the last ten (10) years, the City Marshal's budget has gone up from \$1.16 million to \$1.71 million, a \$544,000 increase. Last year, the City Marshal's office increased in personnel strength from 21 to 24. There was no change in the allocation method for the City Marshal's Office.

Chair Boudreaux deferred to City Marshal Brian Pope for presentation of the proposed budget for the Lafayette City Marshal's Office. Marshal Pope expressed thanks to the Council and congratulated all newly-elected and returning Council members, as well as the new administration, on their election victories.

City Marshal Operating Expenses

Page 125 – Mr. Theriot questioned the decrease in line item 1011131 78000-0 UNINSURED LOSSES. CFO Toups explained that the current FY 15-16 budgeted amount of \$8,938 will actually end up being \$227,647. She added that any losses that exceed \$100,000 will have to be brought before the Council by ordinance. Mr. Theriot asked for an actual amount spent to-date in this line item. CFO Toups responded that the actual amount to-date is \$227,647.

Nanette Cook questioned the reduction of line item 1011131 50200-0 OVERTIME. CFO Toups responded that the former Marshal paid for half of the overtime expenses, but the new Marshal does not. Further, the new Marshal has three (3) additional personnel.

City Marshal Capital Appropriations

N/A

City Marshal Manning Tables

There was no discussion in this section.

Marshal Pope requested an increase to the line item 1011131 50200-0 OVERTIME (Page 125) from \$10,358 to \$30,000; however, no action was taken to propose the requested amendment.

► **Comments from the Public**

No citizens signed in to address the Council.

PUBLIC WORKS:

(Time: 3:18:36) CFO Toups explained that the Public Works operating budget is \$51.2 million, which comes from a span of most of the different funds available, such as \$13.6 million from the City funds (\$4.3 million of City General Fund Unrestricted, \$3.7 million of City General Fund Property Tax, \$2.6 million of City Restricted CIP in the amount of \$2.6 million, \$2.1 million from the Municipal Transit System Fund, and \$672,906 from the Parking Program Fund), \$343,294 from the Parish General Fund and Parish-wide taxes from the Road & Bridge Maintenance Fund in the amount of \$7 million, the Drainage Maintenance Fund in the amount of \$7,075,881, the Environmental Services Fund in the amount of \$14.1 million, the CNG Service Station Fund in the amount of \$294,988, and Other Operating Funds in the amount of \$8.8 million. There is a change in allocation methods in the following areas of Public Works: Facilities Maintenance, Chenier Center Maintenance, City Hall Maintenance, and Traffic Engineering, which went from a method based on population to one based on the percent of unrestricted tax revenue in the City General Fund versus the percentage of unrestricted tax revenue in the Parish General Fund, a 78%/22% split. Over the past ten (10) years, the personnel strength went from 297 to 336; however, there is a decrease of five (5) positions in this proposed budget, going from 341 positions to 336 positions.

Chair Boudreaux engaged Mr. Robideaux on the topic of the sale of bonds as it relates to moving capital projects forward. Mr. Robideaux responded that from an Administration standpoint, there are definitely plans to issue bonds. Chair Boudreaux requested that the Council be made aware of project developments in order to recognize the significance of the needs throughout the City and the Parish.

Chair Boudreaux deferred to Public Works Director Tom Carroll for presentation of the proposed budget for the Public Works Department and Capital Appropriations. Mr. Carroll expressed thanks to Mr. Robideaux, CAO Duhon, CFO Toups, and various staff members in Finance. He took an opportunity to introduce his management team and the various staff members of the Public Works Department in attendance.

Public Works Road & Bridge Pro Forma

There was no discussion in this section.

Public Works Drainage Pro Forma

There was no discussion in this section.

Public Works Operating Expenses

Page 170 – Mr. Castille questioned line item 2605124 70990-0 CONTR SERV-INTRSTATE GRASS CUT and whether the grass in the impacted areas could be cut more frequently. Associate Director of Public Works Terry

Cordick responded that there is an average of between 10 to 12 cuttings per year at a cost of \$20,000 per cut. The crews cut the grass down to a height of five (5) inches and during months of June, July, August, and September, the crews cut every other week. Mr. Castille asked if the cutting can be lower than five (5) inches and that this issue be examined to determine the likelihood of more frequent cuttings. Mr. Lewis echoed Mr. Castille's concerns.

Mrs. Cook questioned the 100% increase to line item 2605124 76779-0 EXT APP-SHERIFF CREWS. CFO Toups explained that there was a shift from the Parish General Fund to Fund 260. Mr. Carroll also explained the advantages, particularly the cost-effectiveness, of utilizing work crews of the Lafayette Parish Sheriff's Office.

Mr. Lewis questioned line item 2605221 69100-0 RAILROAD CROSSINGS MAINTENANCE. Mr. Carroll responded that this expenditure is basically a permit fee paid to the railroad company to maintain and operate the signals at the railroad crossings.

****WRAP-UP REQUEST BY CASTILLE – Determine who has maintenance responsibility for sidewalks along Moss Street (state route) from East Gloria Switch Road to the area of Acadian Middle School.****

Page 171 – Mr. Lewis questioned line item 2615222 70907-0 CONTRACTUAL SERVICES in the amount of \$328,500. Mr. Carroll provided a listing of all the services that this expense covers.

Mrs. Cook questioned the increase to line items ACCRUED SICK/ANNUAL LEAVE on this page and on Page 170. CFO Toups explained that a retirement survey is conducted and the responses determine the proposed amounts for this particular line item in any given section.

Page 181 – Vice-Chair Conque questioned the volume of public participation of the CNG filling station. Mr. Carroll responded that LCG does not profit much from the station. Vice-Chair Conque questioned the number of LCG fleet vehicles operating on CNG. The response was 70, which consists of sedans, pickups, and buses and there have been a savings on fuel. CFO Toups stated that the CNG station brought in approximately \$26,000 in public sales. Mr. Theriot asked whether there have been any analyses performed to determine the profitability of the CNG station. CFO Toups responded that there is a team of individuals who meet monthly to monitor that. Budget Manager Kearney Simoneaux indicated that all expenses are being covered between internal and public use of the CNG station.

****WRAP-UP REQUEST BY THERIOT – Provide a breakdown of the revenues and expenditures for the CNG station.****

Mr. Castille questioned the progress on addressing littering along Shadow Bluff Drive and Lajaunie Road and possibly utilizing cameras to monitor this activity. Mr. Carroll responded that this is an ongoing problem that City-Parish Attorney Paul Escott is examining. Mr. Castille requested that Mr. Robideaux follow-up with Mr. Escott on moving efforts forward concerning this matter.

Chair Boudreaux requested the number of contractors for grass cutting and debris removal. Environmental Quality (EQ) Manager Mark Pope responded that there are three (3) full-service contractors that LCG works with. Chair Boudreaux asked about the possibility of adding additional full-service contractors to service the volume of properties found to be in violation in the City and Parish of Lafayette. Mr. Pope explained that, perhaps, a fourth contractor could be of use to the EQ division, but a lot of the time that it takes for properties to be responded to by a contractor considers research and due process timeframes. Mr. Carroll cautioned the

Council on some of the pitfalls of adding contractors, but indicated that Public Works is open to adding a fourth contractor. Chair Boudreaux requested that a new ordinance come forward related to tall grass that addresses the height and the percentage of the property overgrowth. Mr. Lewis expressed concerns about the current ordinance for tall grass and recommended adjustments to it or increasing the number of inspectors responding to complaints of violations.

Vice-Chair Conque questioned the cut to the overtime line item for Household Hazardous Waste Day. Mr. Carroll provided information on Republic Services' contribution to this activity and indicated that it should not be negatively impacted.

Page 186 – Mr. Theriot questioned the increase to line item 1015930 67085-0 UTILITIES-TRAFFIC SIGNAL IP. Mr. Carroll responded that this is attributed to anticipated LUS Fiber rate increases.

Page 187 – Mrs. Cook questioned the increase to line item 2975950 50100-0 TEMPORARY EMPLOYEES. Mr. Carroll responded that there's a need for janitorial staff to address maintenance issues at some of the parking towers.

Public Works Multi-Year (Five-Year) Capital

Page 254 – Mr. Theriot asked Mr. Carroll for an update on the meeting between Iberia, Lafayette, and Vermilion Parishes regarding the southern part of Lafayette Parish and the drainage impact on Lake Peigneur. Mr. Carroll recommended allocating funding in the LCG budget in the amount of \$25-\$30 thousand for consultant work to determine how to address the problem.

****GENERAL AMENDMENT BY THERIOT – Reduce line item 63 PARISH DRAINAGE IMPROVEMENTS (Page 255) by \$30,000 and allocate \$30,000 to a newly created line item, 70A, named NORRIS BRANCH CANAL AT LAKE PEIGNEUR (Page 255) for engineering consultant/survey costs.****

Public Works Capital Appropriations

Page 259 – Chair Boudreaux asked Mr. Carroll to identify a small amount of money for design work to implement turning lanes on Castille Street and whether there is a general type of street fund to tap into for the study of this type of design.

****WRAP-UP REQUEST BY BOUDREAUX – Check to determine whether the funding that remains in line item 20 (Page 259) GEN MOUTON-TAFT RO can be applied toward a design study for potential Castille Street turning lanes in the amount of \$30,000.****

Mrs. Hebert questioned line items 28 and 29 and whether the \$0 proposed would have any impact on the Kaliste Saloom Road widening project. Mr. Carroll and CFO Toups responded that there would be no impact.

Page 260 – Mr. Lewis asked whether there would be funding available in the permanent speed humps line items. Mr. Carroll responded that there is a speed humps project underway right now and that there should be funding remaining in line item 40 (Page 259) PERMANENT ASPHALT SPEED HUMPS-12.

****WRAP-UP REQUEST BY HEBERT – Identify funding sources to increase line item 5**

ASPHALT/OVERLAY/RECONS-CITYWIDE (Page 259).**

Page 261 – Chair Boudreaux requested information about line item 117 SLCC BUILDING and questioned whether this is an additional \$100,000 beyond the same amount budgeted in previous years. CFO Toups explained that this was part of an agreement executed with the previous administration and SLCC.

****WRAP-UP REQUEST BY BOUDREAUX – Provide the history of any agreement(s) to provide funding for the SLCC BUILDING line item (Page 261).****

Page 262 – Vice-Chair Conque questioned the \$200,000 proposed in line item 122 VERMILION GARAGE IMPROV. Traffic Signal Systems Manager Warren Abadie explained that this amount covers many miscellaneous expenses associated with the parking garage.

Page 263 – Mrs. Cook questioned line item 163 JOHNSTON ST PILOT PROJECT-MTC and the proposed \$900,000, which she understood would no longer be needed for this project. CFO Toups explained that there will be a second opportunity to reprioritize these funds through a budget amendment following the sale of bonds.

Mr. Lewis questioned line item 188 W. WILLOW ST. WIDENING. Mr. Carroll explained the parameters of the improvements, which will be from North University Avenue going west to North Bud Street; however, this will depend on the Walker Road Drainage Project. CFO Toups warned that it is important to budget bond funds while being mindful that a project could be completed within three (3) to five (5) years. Mr. Carroll added that if the engineering work could be completed during the current fiscal year, then the project will then be ready to go to bid.

****GENERAL AMENDMENT BY LEWIS – Amend line item 198 WALKER RD DRAINAGE (Page 263) to add \$1 million to the proposed bonding for FY 2016-2017.****

Page 264 – Chair Boudreaux, in reference to line item 209 LCP HEYMANN PARK DESIGN, described meetings that he has had with Bayou Vermilion District and other entities who have agreed to match any additional funds that LCG would allocate toward this project, so the following amendment was offered:

****GENERAL AMENDMENT BY BOUDREAUX – Increase line item 209 LCP HEYMANN PARK DESIGN (Page 264) by \$45,000, for a total allocation of \$75,000.****

****GENERAL AMENDMENT BY CONQUE – Reduce line item 401172009005122 SECONDARY DRAINAGE-CITY (Page 277) by \$20,000, then create a new line item named 47,000 VWR TRAILER in the amount of \$20,000 under Fund 401.****

Page 278 – Mr. Castille questioned line item 26117200066513 FLOOD PLAIN MANAGEMENT in the amount of \$50,000. Mr. Carroll responded that with the new FEMA maps, there are several models that need to be updated based on new developments. This funding is allocated every year to update and maintain the models.

Page 279 – Mrs. Hebert questioned line item 401174000585141 WAR MEMORIAL RENO FOR CITY FD in the amount of \$525,000. CFO Toups explained that these funds are to provide for appropriate repairs, maintenance, and retrofitting to the War Memorial building once Veterans Affairs vacates this location.

Mr. Carroll acknowledged line item 401178000055130 PW EXTENSION LAND ACQUISITION in the amount of \$775,000. He stated that he is uncertain from where that number derived; however, Public Works is currently in negotiations to fine tune that amount for accuracy. He will provide more accurate figures at a later date.

****WRAP-UP REQUEST FOR CONQUE – Request that line item 401178000055130 PW EXTENSION LAND ACQUISITION on Page 279 in the amount of \$775,000 be examined by Public Works to determine accuracy and the possible necessity for adjustments.****

Page 280 – Chair Boudreaux questioned line item 401179000025148 UPGRADE SEC FENCE-LAW ENF BLDG. Mr. Carroll responded that this is for the security fence at the police precinct located at the Clifton Chenier Center.

Mr. Lewis inquired about the ongoing status of the improvements to the Parish courthouse. Mr. Carroll responded that based on capital outlay, a lot of LCG funds have been advanced to complete certain improvements that the state was to contribute to, but has not been keeping pace with LCG's expenditures toward the Courthouse. CFO Toups explained that this money comes from the ad valorem millage dedicated to the Courthouse Complex Fund, but the use of this money will deplete the fund balance, so there will be reduced funding to support the Correctional Center as in years before.

Page 281 – ****GENERAL AMENDMENT BY CASTILLE – Increase line item 550179000405172 EROSION RPR @ CLOSED LANDFILL (Page 281) by \$15,000 for a total of \$75,000, increasing the use of fund balance by the same.****

Public Works Manning Tables

There was no discussion in this section.

► Comments from the Public

No citizens signed in to address the Council.

Chair Boudreaux invited citizens to attend the Public Hearing for Citizen Input to address any matter related to the proposed budget, which will be held on Tuesday, August 23, 2016 at 5:30 p.m. He declared the conclusion of today's briefing and stated that the next budget briefing will be held on Tuesday, August 9, 2016 at 1:00 p.m. for the following Departments: Parks and Recreation, Community Development, Planning, Zoning and Development, Adult Correction, and Information Services.

There being no further business, the briefing was adjourned at 5:36 p.m.