

## **BUDGET BRIEFING – CITY**

**TUESDAY, AUGUST 12, 2025; 1:00 P.M.**

**705 West University Avenue, Council Auditorium, Lafayette, Louisiana**

**LUS & LUS Capital, LPPA, LFT Fiber & LFT Fiber Capital**

**Councilmembers in attendance:** Kenneth Boudreaux (City District 5 – Finance Chair), Thomas Hooks (City District 4 – Finance Vice-Chair), Elroy Broussard (City District 1), Andy Naquin (City District 2), and Liz Hebert (City District 3)

**Absent:** N/A

**Administration staff members in attendance:** Mayor-President Monique Boulet, Chief Administrative Officer (CAO) Rachel Godeaux, Chief Financial Officer (CFO) Karen Fontenot, Chief of Staff Christina Dayries, Budget Manager Denise Deville, Chief Budget Analyst Deosha Matthews, Senior Budget Analyst Jason Gilbert, Financial Analyst Laura Grettner, Lafayette Utilities System (LUS) Director Jeffrey Stewart, and staff members representing these and other departments/agencies

**Council staff members in attendance:** Joseph Gordon-Wiltz (Clerk of the Council) and Jeremy “Rich” Richardson (Associate Clerk for Operations & Citizen Advocacy)

### **(1:01) COMMENCEMENT:**

**(Time 1:02)** City Finance Chair Kenneth Boudreaux called the budget briefing to order. He then asked Andy Naquin to offer the invocation and Liz Hebert to lead the Pledge of Allegiance.

Chair Boudreaux welcomed attendees to the departmental budget review, noting procedures for public comment, seating arrangements, and decorum (no food/drink; devices silenced). Public comments limited to departmental budgets; other matters should be directed to the Administration. Budget posted online at [www.LafayetteLA.gov](http://www.LafayetteLA.gov). Council may take one of three actions: general amendment, separate amendment, or mark for wrap-up discussion. Amendments tied to specific districts will generally be offered by that district’s Councilmember; general amendments by the Chair.

### **LUS & LUS CAPITAL:**

LUS Director Jeff Stewart presented the proposed FY 2025-2026 budget, noting LUS’s status as Louisiana’s largest municipally-owned utility, serving 77,000 customers with 471 employees. The proposed budget projects revenues of \$198.5 million and expenses of \$182.3 million (excluding fuel), with a capital budget of \$461.4 million through FY 2030. LUS contributes significantly to the community through its in-lieu-of-taxes (ILOT) payment of \$26.9 million for FY 2025.

Highlights included competitive electric, water, and wastewater rates; industry-leading reliability performance; and over \$638 million in cumulative outage cost savings since 1998. Major projects underway include the \$17.7 million South Gravity Lift Station (partially grant-funded) and a new \$22,000 square-foot Customer Service

Center. LUS has earned multiple state and national awards for safety, reliability, water quality, and compliance. Budget adjustments include personnel reassignments, the creation of a Utilities Development Coordinator position, equity-based pay adjustments, and increased allocations for employee training, contracted services, and facility maintenance.

**\*\*WRAP-UP REQUEST BY BOUDREAUX – LUS to provide fiscal impact of proposed net addition of two (2) positions for LUS\*\***

### **Pro Forma**

- *No action was taken in this section.*

### **Operating Expenses**

Page 336 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To adjust the FY 25 PROJECTED INTEREST ON LONG-TERM DEBT amount; 08-12-2025 Amendment #22, as provided by Finance\*\***

Page 343 – **\*\*WRAP-UP REQUEST BY HOOKS – LUS to offer explanation of difference between last year's and this year's calculations and the associated impact to the Pro Forma for the 790100 through 790200 line items (cumulative fuel budget) on page 343, as well as the TRANSMISSION CHARGES line item on page 342\*\***

Page 351 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To adjust the salary and benefits of (2) Water/Wastewater Supervisors and (1) Water Distribution Superintendent within the Water Operations Division (7045) and (1) Water/Wastewater Supervisor within the Wastewater Operations Division (7065) based on the internal equity analysis approved by Civil Service; 08-12-2025 Amendment #23, as provided by Finance\*\***

Page 356 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To add (1) Utilities Development Coordinator position within the Engineering Administration Division (7081); 08-12-2025 Amendment #24, as provided by Finance\*\***

Page 337 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To add promotional dollars to promote (1) Business & Mkt Analyst I to (1) Business & Mkt Analyst II; 08-12-2025 Amendment #26, as provided by Finance\*\***

### **5-Year Capital**

- *No action was taken in this section.*

### **2026 Capital**

- *No action was taken in this section.*

## **Manning Table**

Page 461 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX** – To rename the job class “Business & Mkt Analyst” to Business & Mkt Analyst I” to establish a two-tiered classification structure; 08-12-2025 Amendment #25, as provided by Finance\*\*

### **► Comments from the Public**

- *No citizens signed in to address the Council.*

## **LPPA:**

LUS Director Stewart offered brief opening remarks on the Lafayette Public Power Authority (LPPA) budget.

## **Operating Expenses**

- *No action was taken in this section.*

## **5-Year Capital**

- *No action was taken in this section.*

## **2026 Capital**

- *No action was taken in this section.*

### **► Comments from the Public**

- *No citizens signed in to address the Council.*

## **LFT FIBER & LFT FIBER CAPITAL:**

CAO Rachel Godeaux presented the LFT Fiber FY 2025-2026 budget on behalf of LFT Fiber Director Micheal Soileau, highlighting a year of stabilization with year-to-date subscriber growth of 3.45% and revenue growth of approximately 2.5%. Strategic initiatives included a new brand launch, expanded marketing, product and pricing improvements, sales channel optimization, new revenue streams (Wi-Fi service and professional installations), and cultural change management initiatives. Engineering accomplishments included completion of new builds by Q4 and fiber ring upgrades by Q3, doubling capacity.

Product enhancements featured everyday transparent pricing, integrated Wi-Fi service, and the launch of

*ConnecTV*, a comprehensive streaming and live TV platform. Customer care improvements included enhanced training, incentive programs, and KPI tracking, while employee engagement was strengthened through recognition programs and regular communication.

The budget includes new and adjusted positions in network design, technical support, sales, and back-office operations, along with expense adjustments—higher costs in IT support, maintenance, marketing, and permitting, offset by savings from reduced interconnection, video platform consolidation, and sales reorganization. Planned reinvestments include multi-dwelling unit deployments, hubsite battery replacements, new billing and operating systems, and equipment upgrades. Risks identified include video rate increases, infrastructure maintenance demands, and competition from wireless, satellite, and incumbent providers.

## **Pro Forma**

- *No action was taken in this section.*

## **Operating Expenses**

Page 366 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To adjust the salary and benefits for (1) Director’s Executive Secretary due to Equity Pay Adjustment; 08-12-2025 Amendment #27, as provided by Finance\*\***

Page 369 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To reduce the Promotions line item for Facilities Supervisor/Comm Support Services Administrator position due to reclass of position and title; 08-12-2025 Amendment #29, as provided by Finance\*\***

Page 371 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To add (1) Communications Sales Representative position within the Sales & Marketing Division; 08-12-2025 Amendment #28, as provided by Finance\*\***

## **5-Year Capital**

Page 414 – CITY **\*\*GENERAL AMENDMENT BY BOUDREAUX – To correct and adjust Lafayette Communications System Five-Year capital schedule for amendments; 08-12-2025 Amendment #30, as provided by Finance\*\***

## **2026 Capital**

- *No action was taken in this section.*

## **Manning Table**

- *No action was taken 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 19, 2025 at 5:15 p.m. He declared the conclusion of this afternoon's briefing and stated that the next budget briefing will be held Thursday, August 14, 2025 at 9:00 a.m. on Parish funds for District Court, District Attorney, Adult Correction, Parish/Volunteer Fire Departments, Registrar of Voters, Assessor, County Agent, Justices of the Peace & Constables, Coroner, Health Unit, Juvenile Detention, Animal Control, Library, and the Parish portions of City Marshal, City Court, and Parks, Arts, Culture & Recreation. There being no further business, the briefing was adjourned at 3:06 p.m.